

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**15 FEBRUARY 2016**

1. **2016/2017 PROPERTY ASSET MANAGEMENT PLAN**

Report of the Chief Fire Officer

RECOMMENDED

THAT the Authority approve the 2016/2017 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 2016/2017 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 £900k per annum.
- 6.2 Subject to approval of the attached proposals, estimated capital expenditure of £801k would be incurred on planned maintenance of building related assets in 2016/2017.

#### **BACKGROUND PAPERS**

Report to the Fire Authority – 25 November 2013 – Agenda item 8  
Report to the Fire Authority – 17 February 2014 – Agenda item 7.

PHIL LOACH  
CHIEF FIRE OFFICER

## **Property Asset Management Plan 2016/17**

### 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 £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 41 sites throughout the West Midlands. These properties include thirty eight fire stations, Headquarters and other support buildings as well as residential units. This 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 were completed during 2013 on the Authority sites 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 2016/2017. In addition the proposed disposal of the Academy will require the relocation of secondary fire control to a new secondary control facility that is able to provide a sustained length of occupation by primary fire control.

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 WMFS residential properties for disposal was undertaken during 2014 following recommendations made within the Property Asset Management Plan 2014.

The sites reviewed were:-

- King Norton - Flats
- Perry Barr - Houses
- Erdington - Flats
- Bloxwich – The Old Bank.

Investigation with planning consultants established that the non-operational buildings located at Kings Norton, Perry Barr and Erdington were not suitable for disposal due to their location, restrictions in planning, access (vehicle and pedestrian) and the potential compromise to operational service. However, there may be scope for alternative uses of these buildings including cold training facilities. In the short to medium term these properties will remain mothballed.

The building known as the 'Old Bank' is located in front of Bloxwich Fire Station and is a stand alone building which resides in a conservation area. This will dictate both its future use and the level of restoration. The building is currently in a state of disrepair and will require some investment to be brought up to a reasonable building standard. The property is currently mothballed with

some essential maintenance work to the external walls programmed for 2016.

The longer term plans regarding the above properties include giving consideration to:-

- demolishing the houses and flats at Kings Norton 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).
- altering the front access ramp at Perry Barr (subject to planning approval) to allow a split access design that would service the houses at the rear, separate the site and sell the houses as freehold properties.
- using the flats at Erdington for cold training, offices or hospitality accommodation.
- demolishing the Bloxwich old Bank building, rear garage and flats (subject to planning approval) in preparation for a new station facility to be built.

All of which would be subject to further Fire Authority reports.

### **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. Work has been undertaken with Heritage Consultants to start preparing a presentation for the Planning and Conservation Officers prior to the planning application.

A number of meetings have been held with West Midland Police Service who are interested in part of the accommodation for their heritage resource. It is felt that if part of the facilities can be adapted for a combined Police/Fire heritage display then this would attract more visitors. The West Midlands Ambulance Service have confirmed that their requirements on the first floor of the building would be met by the current proposals

In following with European legislation, Trust Ecology have been employed to carry out a bat survey. This is because bats are fully protected under the Conservation of Habitats and Species Regulations 2010 (as amended) together with the Wildlife and Countryside Act 1981 (as amended). Their initial findings are that they could not fully discount bats being present in the buildings; therefore a more thorough survey needs to be conducted in early May 2016. This needs to be completed as Local Planning Authorities are required by law to consider the presence of protected species and impacts to

them from development work as a material consideration in their decision making.

### **Coventry**

The Fire Authority also 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.

West Midlands Ambulance Service will also base up to three ambulances at the new station so their needs have also been considered in detail. Community partners who will be able to use the facilities when they open towards the end of 2017 have also been consulted.

Research continues into the most effective facilities to use in the fire training building. These will provide significantly improved training facilities, all designed to ensure the most effective scenarios can be used while limiting the environmental impact of using real fires to provide realistic conditions.

A planning application is due to be submitted by March 2016 with demolition and building works due to commence in the summer. During the development a temporary fire station will be provided on the current site in order to maintain existing mobilising arrangements. A number of surveys have been carried out on the site (trees, bats, unexploded ordinance etc.) which have not identified any problems. The redevelopment is expected to last up to 18 months and so the new station is expected to open towards the autumn of 2017 and further updates will be provided as work progresses.

### **Wednesbury**

Consideration has also been given to options for Wednesbury Fire Station. This project is in the early stages of development with the Service looking to provide a specialist response and training facility. Currently there are proposals to work in collaboration with Sandwell Council and the NHS to consider the options for the Wednesbury site.

## **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. WMFS released its updated IRMP for 2013-16 in the form of the Community Safety Strategy (CSS), which was published in April 2013. A new IRMP will be available by April 2016 and will be an interactive 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. The West Midlands Fire Service 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 provision of training facilities has been comprehensively reviewed following the Authority's decision that the Academy will no longer form part of the internal asset strategy and will be disposed of within the next year.

Officers of the Operational Training Section have assessed the suitability of a number of sites to deliver training using a Distributed Training Model (DTM) approach.

The current Assets are as follows:

### **Canley**

Canley Training Facility now has the capability to deliver Road Traffic Collision (RTC) and First Aid Trauma Management. The RTC pad has been doubled in size. Canley also has a purpose-built ford to practice vehicles trapped in water.

### **Command Driver Centre (CDC)**

CDC currently delivers incident command training.

### **Coventry**

Coventry Fire Station is to be re-designed and re-built with work commencing during 2016. The current training facility will not be re-built but will have some alterations to make the facility better for fire training.

### **Hay Mills**

Hay Mills Training Facility is able to deliver RTC and First Aid Trauma management.

### **Oldbury**

Oldbury Training Facility has a purpose-built High Rise facility.

The Business Educational Safety Team (BEST) are also located at Oldbury with a dedicated area for delivering their 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 been relocated to Walsall.



### **Training at Height Facilities**

Two new Training at Height facilities are planned for Canley and Sutton Coldfield fire stations. However both locations are subject to planning approval and certain planning conditions.

## **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; 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 have been 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 50% reduction in Carbon emissions across all buildings and operations over the five year period up to 2015.

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 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 other floors.

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. **Partnership and Community Working**

### **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 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 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 will form part 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.

### **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.

For example, at HQ, Birmingham City Council Youth Offending Team lease a quarter of the ground floor at WMFS HQ and Learn Direct are located at Haden Cross Station as a Learn Direct Centre with comprehensive online learning facilities.

In addition the Authority continues to be committed to Blue Light collaboration and will seek to advance shared arrangements throughout 2016/17 and beyond.

Accommodation facilities for the Ambulance Service have continued, giving the Ambulance service an operational location at 36 of our sites, including a 'Hub' located at Aston Fire Station within the former Aston Fire Safety building.

During 2016/17 there will be further work carried out by WMFS staff to evaluate Community Room facilities on Stations. This project will evaluate 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).

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.

## 9. **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 both Aston and Coventry Fire Stations.
- Work with Operational staff to evaluate the possibilities of altering/utilising Wednesbury Fire Station as a specialist USAR location. This may include re-development of the site or possible relocation within the close vicinity.
- Relocation of secondary fire control.

- Bring to market and dispose of the Academy site.
- Installation of security measures using a proximity card system improving security and resilience on site.
- Undertake all planned maintenance work during 2016/2017 in line with the outcome of the Building Condition Surveys summarised on Appendix 2. Further work will be required to re-phase the planned works to meet increased financial demands from 2017/18 onwards.
- To continue to assess building stock other than Fire Stations (residential buildings) to evaluate space utilisation with possible adaptations for cold training buildings subject to Operations requirements.
- Boiler replacements will be undertaken over the next financial year at Binley and Aldridge and boiler alterations at Bilston with combined cost totalling circa £408k (capital). 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.
- 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, delivering enhancements on sites to enable further Community Facilities to be available.
- Continue to explore further collaborative opportunities with other public services within the asset base of the Fire Service in order to demonstrate value for money and more joined up, effective services.
- 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.
- Continued involvement with negotiations regarding mitigation of impact to both HQ and Safeside sites relating to HS2.

- Continued evaluation of space utilisation of HQ to create further efficiencies by consolidating and relocating staff/Sections within the HQ/Safeside locations.

**WMFRA Age Profile of Buildings**

<b>Building</b>	<b>Construction/ Acquisition Date</b>
Aston Fire Station	1924
Perry Barr Fire Station <sup>1</sup>	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 <sup>2</sup>	1958
Fallings Park Fire Station <sup>4</sup>	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 <sup>5</sup>	1969
Binley Fire Station	1970
Bournbrook Fire Station <sup>3</sup>	1970
Tettenhall Fire Station	1970
Solihull Fire Station <sup>7</sup>	1972

<b>Building</b>	<b>Construction/ Acquisition Date</b>
Highgate Fire Station	1972
Academy	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
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	Academy Annex Refurbishment	2008
7	Solihull Refurbishment	2011
8	Walsall Refurbishment	2011

## APPENDIX 2

**ESTIMATED PLANNED MAINTENANCE REQUIREMENT**

Site	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
Academy	£0	£0	£0	£0	£0
Academy Annex	£17,000	£10,450	£22,500	£7,500	£2,100
Aldridge	£20,900	£8,650	£13,700	£750	£5,800
Aston Station	£0	£0	£0	£0	£0
Aston Annex	£0	£750	£0	£850	£0
Bickenhill Station	£16,100	£53,650	£26,400	£15,900	£750
Bickenhill USAR	£10,750	£7,800	£9,850	£900	£950
Billesley	£23,000	£24,600	£13,150	£3,200	£31,250
Bilston	£116,450	£20,450	£7,650	£21,700	£61,900
Binley	£14,000	£55,400	£42,750	£15,600	£68,850
Bloxwich	£24,350	£18,750	£15,950	£1,000	£2,100
Bournbrook	£1,550	£38,200	£1,900	£26,500	£27,550
Brierley Hill	£35,500	£12,550	£30,550	£1,150	£600
Canley	£20,950	£20,550	£28,150	£43,750	£1,550
Coventry	£0	£0	£0	£0	£0
Dudley	£15,750	£9,800	£9,000	£144,900	£60,900
Erdington	£56,050	£17,650	£9,950	£2,100	£2,300
Fallings Park	£1,850	£13,000	£6,200	£45,600	£88,150
Foleshill	£28,000	£47,050	£13,500	£900	£8,500
Handsworth	£24,500	£25,450	£111,900	£95,950	£62,100
Hay Mills Station	£12,900	£38,750	£54,500	£56,950	£1,300
Hay Mills Annex	£6,600	£40,200	£2,200	£15,000	£1,050
Haden Cross	£0	£10,800	£0	£800	£0
Headquarters	£120,100	£46,150	£77,700	£41,250	£4,800
Highgate Station	£19,900	£44,300	£15,950	£8,200	£950
Highgate Annex	£400	£17,450	£22,950	£500	£500
Kings Norton	£12,600	£17,750	£35,700	£31,950	£20,800
Ladywood	£26,000	£19,400	£56,000	£900	£600
Northfield	£25,700	£37,800	£86,900	£2,400	£2,000
Oldbury Station	£38,850	£22,700	£7,950	£2,100	£2,000
Oldbury Annex	£800	£27,300	£10,900	£1,000	£7,000
Oldbury Fire House	£33,650	£30,650	£51,550	£33,600	£31,650
Perry Barr	£11,250	£12,650	£23,300	£2,200	£1,750
Sheldon	£47,600	£39,750	£40,700	£1,950	£800
Smethwick	£7,250	£5,300	£1,300	£27,450	£2,600
Solihull Station	£800	£12,400	£20,800	£800	£72,800



Site	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
Solihull Annex	£900	£0	£5,000	£42,000	£1,100
Stourbridge	£27,400	£40,450	£2,100	£2,900	£2,200
Sutton	£16,800	£35,600	£26,800	£1,400	£1,500
Tettenhall	£17,100	£24,550	£8,700	£1,000	£30,000
Tipton	£2,000	£11,150	£39,800	£2,450	£51,800
Walsall	£6,100	£7,250	£31,300	£2,950	£12,900
Ward End	£1,000	£47,650	£27,500	£1,850	£55,000
Wednesbury	£2,850	£20,450	£2,600	£2,750	£17,900
West Bromwich	£24,800	£23,150	£46,250	£1,800	£850
Willenhall	£16,400	£16,050	£16,300	£3,000	£66,150
Wolverhampton Station	£18,800	£38,050	£18,350	£42,450	£2,350
Wolverhampton Annex	£550	£600	£6,650	£700	£10,750
Woodgate Valley	£2,250	£20,800	£17,450	£3,100	£50,100
Workshops	£11,100	£13,100	£17,150	£65,700	£750
Perry Barr-Residential	£2,000	£1,000	£1,000	£2,200	£1,000
Kings Norton-Residential	£5,000	£0	£0	£5,000	£0
Bloxwich-Residential	£15,000	£0	£0	£0	£0
Erdington-Residential	£5,000	£0	£0	£0	£8,000
Harborne-Residential	£0	£0	£0	£0	£0
<b>Total Spend</b>	<b>£966,150</b>	<b>£1,107,950</b>	<b>£1,138,450</b>	<b>£836,550</b>	<b>£888,300</b>

Boilers	£303,000	£159,000	£211,000	£165,000	£100,000
Lighting	£10,350	£11,350	£450	£450	£500
PartL2B	£13,500	£6,500	£44,450	£40,650	£11,200
Rewires	£145,000	£0	£250,000	£355,000	£200,000
Roof	£131,450	£184,000	£190,000	£150,000	£200,000
Windows & Doors	£131,150	£176,000	£188,000	£425,000	£260,500
Other (Above)	£966,150	£1,107,950	£1,138,450	£836,550	£888,300
<b>TOTAL FORECAST SPEND</b>	<b>£1,700,600</b>	<b>£1,644,800</b>	<b>£2,022,350</b>	<b>£1,972,650</b>	<b>£1,660,500</b>

#### Funding

-Revenue Base Budget	£900,000	£900,000	£900,000	£900,000	£900,000
-Capital Resources	£800,600	£519,000	£839,000	£492,400	£0
-Reserves	£0	£225,800	£283,350	£580,250	£4,200
<b>TOTAL BUDGET AVAILABLE</b>	<b>£1,700,600</b>	<b>£1,644,800</b>	<b>£2,022,350</b>	<b>£1,972,650</b>	<b>£904,200</b>

Provisional Surplus(+)/Deficit(-)	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>-£756,300</b>
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**Key Activities**

During 2015/16 significant Estates related works were successfully carried out within the property portfolio. Below is a list of some key achievements:-

- Deliver the final phase of the 'Dignity for All' project across all sites in line with 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.
- Re roofing to Sheldon Fire Station.
- Continued design development work on the Training at Height Facilities to be located at Canley and Sutton Coldfield
- Window and external door replacement upgrades across the Brigade
- Boiler replacements at Hay Mills and Canley Fire Stations.
- Yard replacement/improvement work at Tipton and Sheldon Fire Stations
- Continued work to enable Ambulance staff to be accommodated on our sites by carrying out minor alterations, fitting of additional cabinets, lockers etc.
- Refurbishment of male ablutions at Oldbury Training Hub, Billesley, Binley, Woodgate, West Bromwich, Sutton Fire Stations.
- Refurbish female ablutions at Perry Barr, Aldridge, Woodgate, Billesley and Canley Fire Stations.
- Continued management of asbestos across Authority premises in line with HSG264.
- Involvement with ongoing development plans in conjunction with the Emergency Response Planning Team pertaining to the estate to ensure resilience for the Authority.
- Detailed design and feasibility works for secondary fire control relocation
- Detailed design and feasibility works for both the proposed new Aston and Coventry fire stations
- Continued work to evaluate the HQ building with regards to achieving full occupancy, agreeing market rent with third parties and 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 delivery of the Distributed Training Model and re-location of training assets.
- Continued upgrading of lighting to energy efficient LED systems at West Bromwich, Binley, Canley Fire Stations and Oldbury Training Hub.
- Carried out an energy use survey (Thermal Imaging) on all properties, identifying the worse performing buildings. Analyse results and implement a phased upgrade to properties where feasible.