

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

16 FEBRUARY 2015

1. **2015/2016 PROPERTY ASSET MANAGEMENT PLAN**

Report of the Chief Fire Officer

RECOMMENDED

THAT the Authority approve the 2015/2016 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.
- 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 provision for these items is £1m per annum.
- 6.2 Subject to approval of the attached proposals, estimated capital expenditure on planned maintenance of £515k would be incurred on building related assets in 2015/2016.

BACKGROUND PAPERS

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

The contact name for this report is Phil Hales, Deputy Chief Fire Officer, 0121 380 7907.

PHIL LOACH
CHIEF FIRE OFFICER

Property Asset Management Plan 2015/16**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. The uncertainty with regard to funding 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 one sites throughout the West Midlands. These properties include thirty eight fire stations, training buildings, Headquarters and other support buildings as well as residential units. This Property Asset Management Plan covers these forty one 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 Integrated Risk Management Plan, now referred to as the Community Safety Plan, and has been part of public consultation exercises, 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.

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 2015/2016.

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 and Safety issues.

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- environmental issues.
- corporate objectives.
- collaborative provision.
- available budget.

A report to the Executive Committee on 20th January 2014 highlighted issues affecting the Authority, particularly the Headquarters site arising from the proposed HS2 rail project which will need to be considered during 2015/2016. The HS2 project is expected to seek Royal Assent in 2015 with works proposed to start on the Birmingham terminal in 2017.

WMFS are in negotiations with HS2 to provide facilities due to the impending impact of the HS2 line across the current HQ site. Work is ongoing to assess a number of WMFRA premises that can provide the space required for secondary control that would be suitable for extended use. One option is to utilise the space within the old fire safety building at Wolverhampton fire station and over the next twelve months work will be undertaken with planners and architects to design a suitable space that is fit for purpose and cost effective.

An Asset Report was submitted to the Authority on 25th November 2013, the outcome of which was for further work to take place regarding one for one replacement Stations at Aston and Coventry. Both sites formed the basis of bids for capital transformation funding but were unsuccessful. In addition, the report on 25th November 2013 highlighted the need to consider options for the disposal of vacant residential/non-operational properties. The current position on these is summarised below;

Aston Fire Station

A Property Consultant has completed land searches in and around the identified area for an alternative Aston Fire Station site. Sixteen sites were initially identified; however some sites were disregarded after further investigations as their location would not allow the 5 minute attendance time as set by the Service Delivery Model. Other sites were also deemed unsuitable as they were located within an industrial boundary and not within the community. Due to this, further work is now being considered to establish if the current Grade II listing on Aston Fire station can be lifted to allow redevelopment on the existing site.

Coventry Fire Station

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Dialogue has continued with West Midlands Ambulance Service, West Midlands Police and Warwickshire Fire and Rescue Service (WFRS) to explore the potential collaboration options in sharing any proposed development of Coventry Fire Station. Initial redevelopment options considered to date include:

- provision of new Fire Station to include Partner requirements and Training Centre for WFRS with new Fire House facility;
- maintain and enhance existing hot fire training facility and provide new Fire Station to include partner requirements and Training Centre for WFRS; and
- consider purchase of adjacent land (old gas site) to develop tri service building including a Training Centre for WFRS with new shared Fire House training facility.

West Midlands Ambulance Service has expressed a desire to maintain the existing arrangements in the provision of suitable accommodation within the proposed new building.

West Midlands Police are currently completing their asset management strategy which will be subject to relevant consultations and approval. As a consequence they are currently unable to commit to any options of sharing of the proposed redevelopment.

Discussions are ongoing as to their options for collaboration in sharing any proposed redevelopment of the fire station site and use of the hot fire training facility.

Vacant residential/non-operational properties

A report was completed regarding options for the residential properties. The outcome concluded that residential properties located at Erdington Fire Station, Perry Barr Fire Station, Kings Norton Fire Station and Bloxwich Fire Station are not suited for disposal due to various contributing factors such as planning, location, access/egress, lease issues, site parking and potential compromises to the operational duties. Further options require consideration, possibly utilising them for operational/training requirements.

Furthermore Operations Commanders were consulted to establish if there were any planned major initiatives which would require funding and resources from the Facilities Management Section. Projects

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highlighted for 2015/16 were the relocation of Secondary Fire Control (referred to earlier) and a proposed Wednesbury Fire Station redevelopment. The works to Wednesbury Community Fire Station would result in improvements to the station in order to enhance the Technical Rescue capability including Water Rescue whilst providing community functionality in collaboration with Sandwell Council and their community leisure provision.

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.

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. Community Safety Facilities

The provision of Community Safety 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 as highlighted above. The assessment concluded that on average two facilities would be the minimum required in each of the seven West Midlands City/Borough areas to allow the required range of activities to take place. The strategic aim would be to have a provision on all community Fire Stations.

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A recent review of station Community facilities has indicated the need for some level of enhancement to a number of existing facilities which would improve service delivery from these sites.

6. **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.

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

The current Assets are as follows:

- High Rise training Facility at Oldbury Fire Station
- Oldbury Fire Station will deliver First Aid Trauma Management, Breathing Apparatus and Business Educational Safety Team will be running there cost recovery courses.
- Hay Mills Fire Station will deliver Road Traffic Collision (RTC) training and Arrive to Perform (A2Ps) and First Aid Trauma Management. The RTC pad has been doubled in size and also has an embankment.
- Canley Fire Station will deliver RTC training and A2Ps and First Aid Trauma Management. The RTC pad has been doubled in size and also has a useable ford for alternative RTC training.
- Walsall Fire Station will deliver RTC training and A2Ps, First Aid Trauma Management and New Entrant training. The RTC pad has been doubled and the Dudley Tower from the Academy is to be relocated to Walsall. We are also working with METRO to provide a tram scenario.
- Command Development Centre will become the new home for Driver Training.
- Binley Fire Station has been confirmed as one of the stations that will house a new specialist Training at Height Facility.
- One other location for a new specialist Training at Height Facility is to be identified and assessed.
- Water and rope delivery is being assessed to find a suitable alternative location

7. 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 we have installed photovoltaic cells where feasible, made 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 the new era of 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 has 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 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.

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- 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.

8. **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 dependent 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 during 2014/15 Facilities Management led by Operations provided additional facilities for staff under the 'Dignity for All' agenda.

9. **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 HQ, Birmingham City Council Youth Offending Team lease a quarter of the ground floor at WMFS HQ and Learn Direct are located in our new 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 2015/16 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 2015/16 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.

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).

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 year's Property Asset Management Plan.

Below are the key Specific Actions for the forthcoming financial year.

- Work with operational staff to provide options for the redevelopment at Aston Fire Station and Coventry Fire Station, taking into account future spend and suitability of existing facilities.
- Bring to market and dispose of Cradley Heath Fire Station site.
- Relocation of secondary fire control.
- Bring to market and dispose of the Academy site.
- Work with operational staff to evaluate the possibilities of altering/utilising Wednesbury Fire Station as a specialist Urban Search and Rescue location. This may include re-development of the site or possible relocation in the close vicinity.

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- Undertake all planned maintenance work during 2015/2016 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 2017/2018 onwards.
- To progress the feasibility of upgrading site security, the card security system, as fitted to HQ and the new Station at Haden Cross, or biometric systems will be investigated.
- To continue investigations into building stock other than Fire Stations (residential buildings), to evaluate space utilisation and potential 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 two further Fire Stations (Canley Fire Station and Hay Mills Fire Station), at an estimated combined cost of circa £229k (capital). This will further the Authority's efforts in reducing carbon emissions.
- To work closely with energy providers in a continued effort to reduce our Carbon footprint and reduce utility costs.
- To carry out an energy use survey on all properties using equipment to identify the worse performing buildings and implement phased upgrades where feasible.
- 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 recommissioning of drill towers in line with operations 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.
- HS2 – Continued involvement with negotiations regarding mitigation of impact to both HQ and Safeside sites.
- Continued delivery of work in support of the DTM.

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
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
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

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APPENDIX 2

ESTIMATED PLANNED MAINTENANCE REQUIREMENT

Site	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Academy	£0	£0	£0	£0	£0
Academy Annex	£3,000	£17,000	£10,450	£27,500	£7,500
Aldridge	£42,050	£6,600	£20,650	£52,700	£750
Aston Station	£1,550	£700	£1,150	£800	£146,250
Aston Annex	£4,050	£5,700	£750	£127,250	£56,350
Bickenhill Station	£600	£17,300	£20,650	£134,400	£15,900
Bickenhill USAR	£700	£8,750	£7,800	£9,850	£900
Billesley	£58,500	£14,000	£74,600	£21,150	£53,200
Bilston	£16,750	£37,450	£4,450	£52,650	£51,700
Binley	£21,200	£40,200	£75,400	£43,750	£15,600
Bloxwich	£14,800	£37,350	£44,750	£15,950	£1,000
Bournbrook	£8,350	£23,550	£14,200	£1,900	£51,000
Brierley Hill	£23,900	£70,500	£7,550	£550	£600
Canley	£25,850	£18,950	£21,050	£35,650	£41,750
Coventry	£1,700	£46,000	£1,000	£1,500	£219,750
Cradley Heath	£0	£0	£0	£0	£0
Dudley	£5,750	£14,750	£9,800	£9,000	£146,300
Erdington	£28,800	£68,650	£47,150	£1,950	£1,500
Fallings Park	£10,700	£1,850	£13,800	£27,050	£106,000
Foleshill	£16,350	£59,300	£107,750	£3,500	£1,100
Handsworth	£28,250	£69,500	£85,450	£66,900	£95,950
Hay Mills Station	£57,350	£6,900	£90,750	£84,500	£31,950
Hay Mills Annex	£14,050	£31,600	£15,200	£2,200	£15,000
Haden Cross	£0	£0	£0	£0	£0
Headquarters	£16,050	£22,600	£46,150	£128,700	£41,250
Highgate Station	£44,700	£19,900	£44,300	£15,950	£8,200
Highgate Annex	£2,000	£400	£17,000	£22,950	£800
Kings Norton	£30,950	£600	£12,750	£55,700	£86,950
Ladywood	£9,350	£41,000	£20,000	£56,000	£900
Northfield	£11,600	£40,700	£22,800	£61,900	£2,400
Oldbury Station	£41,800	£43,850	£28,700	£1,950	£57,100
Oldbury Annex	£53,800	£20,800	£7,300	£10,900	£1,000
Oldbury Fire House	£23,150	£24,650	£23,650	£66,550	£900
Perry Barr	£35,550	£11,250	£13,000	£68,300	£1,200
Sheldon	£6,550	£600	£74,750	£110,700	£1,950
Smethwick	£1,200	£1,250	£73,300	£1,300	£2,450

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Site	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Solihull Station	£20,400	£800	£72,400	£80,800	£0
Solihull Annex	£0	£900	£0	£5,000	£42,000
Stourbridge	£8,750	£46,400	£20,450	£2,100	£2,200
Sutton	£8,300	£35,100	£48,600	£26,800	£1,400
Tettenhall	£1,800	£48,100	£49,550	£63,700	£1,000
Tipton	£39,350	£2,000	£91,150	£69,800	£2,450
Walsall	£3,900	£34,600	£62,250	£111,300	£2,950
Ward End	£21,750	£15,000	£86,650	£52,500	£1,850
Wednesbury	£10,050	£29,850	£35,450	£22,600	£24,750
West Bromwich	£55,050	£71,800	£83,150	£23,250	£1,800
Willenhall	£12,450	£15,700	£81,050	£41,300	£59,000
Wolverhampton Station	£45,800	£3,800	£119,050	£18,350	£42,450
Wolverhampton Annex	£500	£550	£600	£6,650	£700
Woodgate Valley	£47,100	£30,250	£20,800	£17,450	£3,100
Workshops	£8,000	£2,600	£13,100	£17,150	£65,700
Perry Barr-Residential	£0	£0	£0	£0	£0
Kings Norton-Residential	£0	£0	£0	£0	£0
Bloxwich-Residential	£0	£0	£0	£0	£0
Erdington-Residential	£0	£0	£0	£0	£0
Harborne-Residential	£0	£0	£0	£0	£0
Total Spend	£944,150	£1,161,650	£1,842,300	£1,880,350	£1,516,500

Boilers	£229,000	£154,000	£235,000	£211,000	£180,000
Lighting	£75,150	£24,350	£350	£5,450	£12,000
PartL2B	£35,850	£18,500	£25,350	£63,450	£86,500
Rewires	£55,000	£10,000	£95,000	£572,500	£340,000
Roof	£107,500	£132,450	£229,000	£259,000	£345,000
Windows & Doors	£124,000	£226,000	£196,000	£331,000	£838,000
Other (Above)	£944,150	£1,161,650	£1,842,300	£1,880,350	£1,516,500

**TOTAL FORECAST
SPEND**

£1,570,650	£1,726,950	£2,623,000	£3,322,750	£3,318,000
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Approved Base Budget

-Revenue	1,055,150	1,204,500	1,173,550	1,000,000	1,000,000
-Capital	515,500	522,450	755,000	1,373,500	1,703,000

**TOTAL BUDGET
AVAILABLE**

£1,570,650	£1,726,950	£1,928,550	£2,373,500	£2,703,000
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Provisional
Surplus(+)/Deficit(-)

£0	£0	-£694,450	-£949,250	-£615,000
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Key Activities

During 2014/15 significant Estates related works were successfully carried out within the property portfolio, below is a list of some key achievements:

- Construction of a New Fire Station at Haden Cross.
- Completion of the new specialist 'High Rise Training Facility' at Oldbury.
- Deliver 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.
- Working with operational staff to relocate training assets across the Brigade in line with the DTM.
- Provide new training facilities at Binley, Canley, Walsall, Hay Mills in line with the Operational requirements as set out in the DTM.
- Re-roofing to Oldbury Fire Station.
- Demolition of the Training Tower at Oldbury.
- Window and external door replacement at Tipton, Brierley Hill, Binley, Bloxwich, Sutton Coldfield, Foleshill, Stourbridge and Willenhall Fire Stations.
- Boiler replacements at West Bromwich, Erdington and Perry Barr Fire Stations.
- Residential report to assess potential utilisation of assets.
- Report submitted regarding site security and proposal to incorporate card systems access across all sites to improve security and resilience.

- Further work to enable Ambulance staff to be accommodated on our sites including a main hub at Aston Fire Station within the old Fire Safety Building, all installations include charging provisions for the WMAS vehicles.
- Refurbishment of male ablutions at Fallings Park, Highgate, Perry Barr, Tettenhall, Ward End, Canley and Oldbury Fire Stations.
- Refurbish female ablutions at Occupational Health, Workshops, Ward End, Hay Mills, Oldbury Fire Safety, Ladywood and Tipton Fire Stations.
- Management of asbestos across Authority premises in line with HSG264.
- Involvement with on-going development plans in conjunction with the Emergency Response Planning Team pertaining to the estate to ensure resilience for the Authority.
- 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.