

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

14 FEBRUARY 2011

1. **2011/2012 PROPERTY ASSET MANAGEMENT PLAN**

Report of the Chief Fire Officer

RECOMMENDED

THAT the Authority approve the 2011/2012 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, Low Risk Flexible Crewing fire stations.

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 three to 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 three year period. Current annual revenue provision for these items is approximately £1.1m.
- 6.2 Subject to approval of the attached proposals, estimated capital expenditure of £300k would be incurred on building related assets (boiler replacements) in 2011/2012.
- 6.3 In addition, the Capital Programme currently shows surplus resources, some of which could be directed at building related issues subject to proposals arising from the Building upon Success programme.

BACKGROUND PAPERS

Report to the Fire Authority – 15th February 2010 – Agenda item 9.

VIJ RANDENIYA
CHIEF FIRE OFFICER

Property Asset Management Plan 2011/12

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 will 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 £139 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 four sites throughout the West Midlands. These properties include thirty nine whole-time stations and one former retained fire station (currently being disposed of), training buildings, Headquarters and other support buildings as well as residential units. This Property Asset Management Plan covers these forty four 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 on a continual basis and any findings will have a consequential influence on this Plan. The IRM Team are currently considering the optimal type and disposition of the building stock across a range of funding reduction scenarios.

It is imperative that having determined the number and location of Authority buildings that the building stock is effectively maintained and is fit for purpose. In order to ensure that this requirement is met, Building Condition Surveys have been 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 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 2011/2012. The Building Condition Survey and other relevant property related data was used to provide an assessment of those sites most in need of refurbishment or reconstruction.

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.
- Available Budget.

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

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

There is a requirement arising from the Fire and Rescue National Framework and FRS Circular 7/2003 to ensure an Integrated Risk Management Plan (IRMP) is produced and updated and that annual Action Plans are released for public consultation.

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

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. 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 recommendations of the 2009/10 Service Plan which will need to be considered in due course.

5. **Fire Station Facilities**

As part of the Authority's 2008/2011 Corporate Strategy, the Operations Department was responsible for the specific action of developing asset plans which identified the facilities required at fire stations to meet the requirements of the local communities and WMFRA staff (Station End Improvements). The basic philosophy behind this assessment was that fire stations are a place of work where learning and development needs to be undertaken in a fit for purpose arena. Specific issues for consideration included; team briefing/lecture room requirements, appropriate resting facilities, the provision of a gymnasium and associated equipment, display equipment, etc. this requirement has been met and is currently being maintained to the appropriate standards. Given that the fire stations differ greatly in size, structure and location, the scale of investment required to ensure some level of consistent provision of facilities varied considerably. A number of improvements have already been undertaken and next year should complete the work.

6. **Community Fire Safety Facilities**

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

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

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

7. **Training Facilities**

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

Since April 2010 the Academy and Operations have amended the method for delivering incident simulation with Arrive to Perform. These events utilise current physical training assets such as Firehouses and Road Traffic Collision training areas. Due to the reduction of available finances over the Comprehensive Spending Review period and following consultation with the Academy and Operations it has been decided that the current disposition of training assets are sufficient to support the delivery of Arrive to Perform for 2011/12. However, there is a standing commitment to deliver two specialised Training at Height Facilities from the Capital budget in 2011/12.

Further work to formalise a previous decision to reinstate some drill towers for training use is required and will impact on the Asset Management Plan if implemented.

8. **Fire Safety Centre Facilities**

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

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

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

9. **Environmental Impact**

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

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

A robust approach will continue to be undertaken on energy management and reporting, helping to highlight and focus attention on properties to ensure that they compare favourably with energy benchmark targets. Utilities sub-metering has been introduced to further improve energy monitoring and control. Additionally, Display Energy Certificates (DECs) and the Associated Advisory Reports have been undertaken for each of the Authority's buildings (non domestic) which exceed 1000 M² Gross Internal Area (GIA) and can now be used to ensure continual improvement.

WMFRA has signed up to the Carbon Trust's Carbon Management Programme 2010 and its Board Members (consisting of Brigade staff including SHE, Estates, Finance & Operations) have committed to achieving a significant 25% Carbon Reduction across all buildings and operations over the next five years. This will be achieved by:-

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

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

10. **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.

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

12. **Performance Indicators and Targets**

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

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

Completion dates:

Jobs achieved on time:		2009/10	2010/11
	High Priority	96%.	96.6%
	Medium Priority	95%	95%
	Low Priority	99.5%	96.1%

Customer Satisfaction Surveys:

Questions returned with a score of 7 or above:	2009/10 73%.	2010/11 81%
--	-----------------	----------------

13. **Low Risk Flexible Crewing Fire Stations**

As part of the Building upon Success Programme a Work Package has been created to produce a written framework to consider the introduction of Low Risk Flexible Crewing Fire Stations to the WMFA. This framework document should, as a minimum:

- Confirm the criteria which would allow a Fire Station or new build site to become a Low Risk Flexible Crewing Fire Station.
- Identify potential locations for Low Risk Flexible Crewing Fire Stations based on the outcomes of the criteria.
- A design criterion is explicitly defined together with milestone dates.

14. **Specific Actions**

It should be noted that this is the third Asset Management Plan developed by the Brigade and in the previous year twelve specific actions were highlighted in support of Corporate Objectives. During the financial year significant Estates related projects were successfully carried out within the property portfolio and a summary of achievements is contained within Appendix 3 supporting the specific actions of 2010/11.

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

- All planned maintenance work will be undertaken during 2011/2012 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 2012/2013 onwards.
- Disposal of Sedgley Fire Station.
- 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 at a number of fire stations at an estimated combined cost of circa £300k (capital) over the next financial year. This would further our effort in ensuring we meet our obligations in the reduction of carbon emissions.
- That consideration is given to the guidance document produced by the National Equality and Diversity Delivery Partnership in connection with fire station facilities including all new build and refurbishment works.
- That in line with the programme of the development of Training at Height Facilities, the outstanding structures at Walsall and Sutton Coldfield are progressed following recommendations of the Training Strategy Group.
- In line with HSG264 (Management of Asbestos) all applicable sites have Management Surveys undertaken and that any highlighted works are addressed.
- That consideration continues to be given to the appropriate provision of partnership and community working facilities within the asset base of the Fire Service in order to demonstrate value for money.

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

WMFRA Age Profile of Buildings

Building	Construction/ Acquisition Date	Age
Aston Fire Station	1924	87
Perry Barr Fire Station ₁	1928	83
Kings Norton Fire Station	1930	81
Erdington Fire Station	1938	73
Cradley Heath Fire Station	1942	69
Bloxwich Fire Station	1954	57
Canley Fire Station	1956	55
Sheldon Fire Station	1956	55
Northfield Fire Station ₂	1958	53
Halesowen Fire Station	1959	52
Fallings Park Fire Station ₄	1960	51
Billesley Fire Station	1962	49
Bilston Fire Station	1963	48
Sutton Coldfield Fire Station	1963	48
Brierley Hill Fire Station	1966	45
Aldridge Fire Station	1967	44
Ladywood Fire Station	1967	44
Tipton Fire Station	1968	43
Wednesbury Fire Station	1968	43
Wolverhampton Fire Station	1968	43
Stourbridge Fire Station ₅	1969	42
Binley Fire Station	1970	41
Bournbrook Fire Station ₃	1970	41
Tettenhall Fire Station	1970	41
Solihull Fire Station ₇	1972	39

Building	Construction/ Acquisition Date	Age
Highgate Fire Station	1972	39
Sedgley Fire Station	1972	39
Training Centre	1972	39
West Bromwich Fire Station	1973	38
Walsall Fire Station ⁸	1974	37
Oldbury Fire Station	1974	37
Ward End Fire Station	1976	35
Coventry Fire Station	1976	35
Bickenhill Fire Station	1977	34
Smethwick Fire Station	1978	33
Willenhall Fire Station	1981	30
Workshops	1984	27
Academy Annex ⁶	1989	22
Foleshill Fire Station	1990	21
Smoke House Oldbury	1990	21
Hay Mills Fire Station	1993	18
Woodgate Valley Fire Station	1996	14
Dudley Fire Station	1998	13
Handsworth Fire Station	1999	12
Technical Rescue Bickenhill	2008	3
New HQ/Safeside	2008	3

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

ESTIMATED PLANNED MAINTENANCE REQUIREMENT

Station	2011/12	2012/13	2013/14	2014/15	2015/16
Academy	£4,550	£74,600	£97,650	£64,200	£1,850
Aldridge	£29,350	£58,400	£41,950	£6,000	£550
Aston Station	£15,950	£57,200	£50,850	£43,400	£64,000
Aston Fire Safety	£750	£9,500	£8,900	£91,100	£42,050
Bickenhill	£1,000	£112,450	£285,100	£39,100	£700
Bickenhill USAR	£500	£10,550	£600	£650	£700
Billesley	£7,800	£52,200	£48,400	£48,900	£1,500
Bilston	£29,900	£49,100	£52,100	£1,300	£1,300
Binley	£42,400	£92,300	£76,000	£31,550	£22,700
Bloxwich	£15,050	£25,150	£29,700	£7,400	£1,300
Bournbrook	£3,600	£49,750	£15,700	£3,450	£800
Brierley Hill	£26,100	£38,000	£7,000	£25,950	£450
Canley	£14,950	£34,650	£27,150	£750	£1,350
Coventry	£62,000	£142,050	£244,600	£173,650	£14,200
Cradley Heath	£1,400	£450	£5,600	£43,050	£48,600
Dudley	£23,000	£13,000	£42,200	£2,000	£4,900
Erdington	£12,700	£62,800	£16,600	£19,000	£13,100
Fallings Park	£16,100	£21,000	£27,700	£1,200	£1,800
Foleshill	£31,850	£58,600	£55,450	£11,800	£2,550
Halesowen	£900	£450	£24,000	£73,650	£28,700
Handsworth	£25,850	£78,050	£35,150	£45,850	£4,250
Hay Mills Station	£47,050	£61,200	£48,350	£48,800	£2,150
Hay Mills Fire Safety	£600	£76,650	£44,700	£2,750	£800
Headquarters	£850	£2,400	£48,450	£48,000	£1,050
Highgate	£71,850	£71,500	£37,400	£22,150	£20,500
Highgate Occ.	£32,400	£42,450	£500	£2,550	£600
Kings Norton	£18,650	£47,400	£24,350	£42,500	£1,550
Ladywood	£24,500	£86,500	£47,700	£4,000	£5,700
Northfield	£25,300	£71,200	£15,550	£5,400	£1,800
Oldbury Station	£46,300	£83,850	£18,100	£33,400	£1,700
Oldbury Fire Safety	£57,600	£65,400	£900	-	£3,800
Perry Barr	£18,050	£45,850	£90,150	£21,300	£2,450
Potterton Way	£6,350	£12,900	£29,000	£26,000	-
Sedgley	-	-	-	-	-
Sheldon	£12,150	£68,900	£63,350	£43,500	£1,550

Smethwick	£17,100	£68,900	£1,550	£4,700	£99,850
Solihull Station	£1,700	£12,200	£11,900	£91,400	£31,000
Solihull Annex	-	-	-	-	-
Stourbridge	£11,700	£28,850	£1,400	£950	£1,600
Sutton	£18,800	£82,900	£25,100	£51,200	£6,300
Tettenhall	£12,950	£42,100	£14,300	£700	£52,000
Tipton	£1,250	£49,000	£49,140	£1,200	£6,850
Walsall	£1,750	£4,600	£61,550	£71,300	£33,350
Ward End	£5,850	£78,500	£98,250	£600	£3,450
Wednesbury	£20,750	£94,850	£20,650	£49,850	£27,050
West Bromwich	£12,000	£108,950	£91,700	£45,000	£61,400
Willenhall	£43,700	£88,250	£38,150	£27,850	£2,050
Wolverhampton	£36,650	£81,750	£51,850	£1,050	£2,050
Wolverhampton F/Safety	£10,300	£31,350	£34,400	£450	£5,500
Woodgate Valley	£12,700	£49,800	£29,700	£1,500	£30,500
Workshops	£21,600	£41,850	£18,900	£7,950	£41,500
Total Spend Excluding Major Works	£956,150	£2,640,300	£2,209,440	£1,390,000	£705,450

MAJOR WORKS

Boilers **	£300,000	£311,300	£430,000	£375,700	£390,000
PartL2B	£84,100	£70,900	£72,800	£32,100	£33,100
Rewires	-	£180,000	£165,000	£395,000	£180,000
Roof	-	£90,000	£334,450	£230,000	£510,000
Windows & Doors	£59,750	£624,900	£293,500	£114,000	£187,000
	£956,150	£2,640,300	£2,209,440	£1,390,000	£705,450
TOTAL FORECAST SPEND	£1,400,000	£3,917,400	£3,505,190	£2,536,800	£2,005,550
Approved Budget					
- Revenue	£1,100,000	£1,100,000	£1,100,000	£1,100,000	£1,100,000
- Capital **	£300,000	-	-	-	-
TOTAL BUDGET AVAILABLE	£1,400,000	£1,100,000	£1,100,000	£1,100,000	£1,100,000
SURPLUS(+)/DEFICIT(-)	-	-£2,817,400	-£2,405,190	-£1,436,800	-£905,550

** = In the absence of any new Supported Capital Expenditure during the budget review periods, only the forecasted spend for Boiler Replacements in 2011/12 can be accommodated from within the Authority's existing capital resources.

Key Achievements

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

- Refurbishments of Solihull & Walsall Community Fire Stations
- Refurbishment of small kitchen in Fire Safety at Handsworth
- Gym and TV Room at Highgate Fire Station refurbishment
- Developed YFA Facility at Wolverhampton Fire Safety Centre
- Refurbishment Meeting Room at Coventry Fire Station
- Gym at Erdington Fire Station Refurbished
- Refresh of Ladies & Gents ablutions at Foleshill Fire Station
- Reconfiguration of locker and rest area at Billesley Fire Station
- Developed old locker room into new Community Room and Lecture Room at Smethwick Fire Station
- Replacement lighting and suspended ceiling to the Reception and various corridors at The Academy
- Alteration to the Rest Room, Lecture Room and old Snooker Room at Brierley Hill Fire Station
- Easy access WC installed and Break-out Area developed adjacent to the Community Room at Dudley Fire Station
- Re-located BA Room and convert space into a store room at Ward End Fire Station
- Re-located the externally sited BA Room within Sutton Coldfield Fire Station
- Installation of security gates & fencing and full window replacement at Binley Fire Station
- Replacement of flooring at various areas including; kitchen flooring at Aston Fire Station, Mess Room at Bloxwich Fire Station, Ground and First Floor at Oldbury Fire Safety Centre and Ground Floor at Ladywood Fire Station
- Removal of the bar areas at; Perry Barr Fire Station, Hay Mills (converted to store room), Foleshill (converted to store area), Wednesbury and Sheldon.
- Replacement of windows conforming to Building Regulations; to Mess and TV Room at Tettenhall Fire Station, window replacements at Coventry Fire Station, partial replacement of windows at Ward End Fire Station
- Grounds works; New perimeter fencing at Willenhall Fire Station, security fencing to the front of the station at Dudley Fire Station, install security gates to rear of station at

Stourbridge Fire Station, replacement of front steps large quantity at Coventry Fire Station, security fencing and gate to front elevation at Hay Mills Fire Station, installation of security & training cameras system at Bickenhill Fire Station, installation of security lighting system at Canley Fire Station, access works to Fire Safety at Handsworth in compliance with the Equality Act

- Fire alarm system works; installed new fire alarm at Wolverhampton Fire Station, renewed fire alarm system at Oldbury Fire Safety Centre
- Completion of Training at Height Facilities at Fallings Park and West Bromwich.
- Management of asbestos across Authority premises.
- Improvements to lighting in Photographic Studio at Fire Service Headquarters
- Defective garage door removal, brick up and install new windows and doors at the gym area at Bloxwich Fire Station (to ensure thermal efficiency)
- Cold water Tank removal at Fallings Park and Bournbrook fire stations
- Roof replacement at Workshops
- Re-wiring of offices to former residential properties at Erdington Fire Station
- Boiler Replacements; Bloxwich, Brierley Hill, Aston and Willenhall fire stations
- BMS Installation at; Tettenhall, Aston, Academy, Aldridge, Wolverhampton, Perry Barr, Willenhall, West Bromwich and Kings Norton fire stations
- Automatic Meter Readers for gas installed at all Stations
- Automatic Meter Readers for electric installed at all Stations
- Photo Voltaic technology installation at Safe Side
- Appliance Bay lighting replacement at; Oldbury, Ladywood, Smethwick Fire Stations and the Driver Training Building
- Internal/external redecoration (partial) at; Northfield, Binley fire stations and at Oldbury Fire Safety
- Electrical works to residential properties at; Kings Norton, Harborne, Perry Barr and Erdington in line with regulations