Appendix B

Progress:

- Completed
- On track
- Delayed
- Not started / on hold

Property Capital Progress Report 2023/24

Ref	Station / Department	Capital works to be completed	Complete	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	Jul	Aug	Update
P.0.1	**Carried forward Capital works from 2022/23**																				
0.1.2	Buckingham	Various works on breathing apparatus room. Including installing new front & rear doors, plus Windows	**Yes**																		Complete
0.1.6	Aylesbury	Refurb old drill tower, with option to be installed at another station																			Exploring installation at Princess Risborough with Supplier
1.2.2a	High Wycombe	Various works including: Redecoration, fitting and replacement of flooring in multiple areas and blinds	**Yes**																		Complete
E1.10	Aylesbury	Installation of motorised front door at Brigade HQ	**Yes**																		Complete
E1.16	West Ashland	Installation of external stair case (from first to second floor)	**Yes**																		Complete
PF.03	Broughton	Various works from 2022-23 Condition Survey. Including: Install new road surface adequate for HGVs in car park, repair brick boundary wall, replace dehumidifier/heater in line with replacement schedule.																			Not started - To be completed later in 2023/24
PF.04	Buckingham	Various works from 2022-23 Condition Survey. Replace Ideal concord gas fired boiler in line with replacement schedule.																			Going out to market for quotations looking at various options (Ground source, Air source heating etc) which will provide value for money with a view to award a contract in Q3.
PF.05	Gerrards Cross	Various works from 2022-23 Condition Survey. Including: Road resurfacing, replace flat roofing in line with life cycle and upgrade rainwater pipes	**Yes**																		Complete
PF.07	Marlow	Steel column and exposed roof frame: Requires redecoration.																			On Hold - non essential works
PF.08	Olney	Various works from 2022-23 Condition Survey. Including Brickwork repairs / replacement	**Yes**																		Complete
P 1.1	**Implement Priority Capital Repair- Works Drill Towers**																				
1.1.1	High Wycombe	Drill tower works																			- 2022/23 - Went out for tender for all drill towers but received zero responses. - 2022/23 - Agreed with operational managers to repair prioritised drill towers based on operational need. - 2023/24 - Remainder of drill towers on hold pending further work linked to relocation of Aylesbury's old drill tower
1.1.2	Gerrards Cross	Drill tower works																			
1.1.3	Beaconsfield	Drill tower works																			
1.1.4	Broughton	Drill tower works	Yes																		
1.1.5	Buckingham	Drill tower works	Yes																		
1.1.6	Newport Pagnell	Drill tower works	Yes																		
1.1.7	Princess Risborough	Drill tower works																			
1.1.8	Haddenham	Drill tower works																			
1.1.10	Stokenchurch	Drill tower works																			
1.1.14a	Brill	Drill tower works																			
1.1.14b	Great Missenden	Drill tower works																			
1.1.14c	Amersham	Drill tower works																			
1.1.14d	Olney	Drill tower works																			
1.1.14e	Winslow	Drill tower works																			
U7	**Unit 7 Departure (Dilapidations) and Facilities Relocation**																				
U7.1.01	Unit 7	Unit 7 Departure Costs (Dilapidations)																			Work in progress
U7.2.01	Unit 7	Unit 7 Facilities Relocation Costs																			Work in progress
W	**Implementation of MTFP capital works**																				
W.1.0	Aylesbury	Various works from 2022-23 Condition Survey. Including: Internal upgrades to flooring, ceiling, walls and windows																			
W.2.0	Beaconsfield	Various works from 2022-23 Condition Survey. Including: resurfacing of drill yard and car park, and internal ground works																			
W.3.0	Buckingham	Various works from 2022-23 Condition Survey. Including: resurfacing of front yard and internal ground works & door replacements																			All yard work completed, other works still in progress
W.4.0	Marlow	Various works from 2022-23 Condition Survey. Including: Roof upgrades and internal flooring replacement																			
OW	**Other Workstreams**																				
OW.1.0	Winslow	Window replacement	Yes																		Completed
OW.2.0	Gerrards Cross	Kitchen replacement	Yes																		Completed
OW.3.0	Workshops	Replacement of Bay Lighting	Yes																		Completed
OW.4.0	Aylesbury	Fuel Tank repairs and upgrades	Yes																		Completed