

**HEREFORD & WORCESTER
FIRE AND RESCUE SERVICE**



Property Asset Management Plan

2009 – 2013

Final Version

July 2009

Contents Page

- 1 Introduction
- 2 Property Asset Strategy
- 3 Property Asset Management Planning
- 4 Environmental impacts.
- 5 The Influence of the Spatial Strategies
- 6 Regional Control Centre
- 7 Organisational Governance for Property Asset Management
- 8 Property Review and data collection processes
- 9 Programme Planning and Project Implementation
- 10 Approach to confirming investment need and preferred option
- 11 Strategy into Action - Programme of Work 2009 – 2013
- 12 Performance Management and Monitoring
- 13 References

Appendix A Property list

Appendix B Financial Summary

Property Asset Management Plan 2009 to 2013

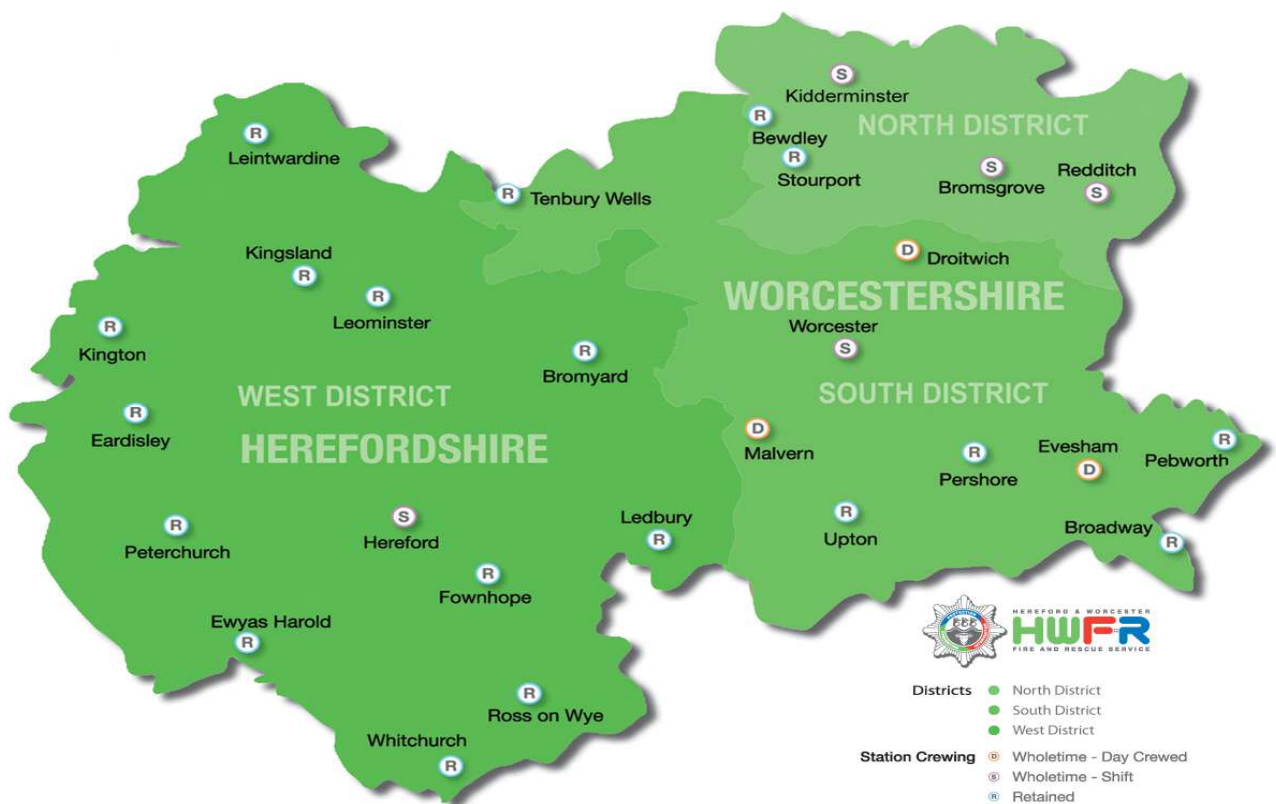
1. Introduction

- 1.1. Hereford & Worcester Fire and Rescue Service is responsible for the discharge of the duties of the Hereford & Worcester Fire and Rescue Authority (FRA). The Service covers a geographical area of 390,000 hectares and serves a resident population of around 729,000 people. Annually the Service would typically attend 9,000 incidents and receive 19,000 calls for assistance.
- 1.2. Fire and rescue services, including operational and fire safety activities, are provided from 27 fire stations strategically located across the two counties and the USAR station at Droitwich. Operational services are co-ordinated from three geographical districts that coincide with local authority and police boundaries. In addition to these operation buildings is the Service HQ building, Operational Logistics at Malvern and the radio communications site at Garway Hill.
- 1.3. These properties support an establishment of 337 wholetime uniformed posts, 369 retained uniformed posts, 25 fire control staff and 126 full time equivalent non-uniformed support staff.
- 1.4. The Service has a property portfolio with a total usable floor area of 19,260 square metres. The modern equivalent asset value of the building stock portfolio is approximately £23m excluding land and ground works.
- 1.5. The running costs of the building stock amounts to approximately £1.3m per annum excluding any capital investment.
- 1.6. The Service's property portfolio is a valuable asset. It provides a base from which our operational response is made and provides a work place for our most important resource, our people. Maintenance and renewal of our properties is a costly process. For all of these reasons, it is crucial that our property asset management processes are robust and that our asset management plan aligns with our over-arching corporate objectives and IRMP.

1.7. The Service's property portfolio contains

- 19 retained fire stations
- 5 whole time crewed stations
- 3 day crewed stations,
- Service Headquarters (SHQ)
- A support and maintenance facility (Operational Logistics)
- a training centre,
- a communications site
- some office accommodation separate from SHQ
- a small number of houses.

The plan below gives an overview of the locations of our fire stations, a summary of the property portfolio is included as Appendix A.



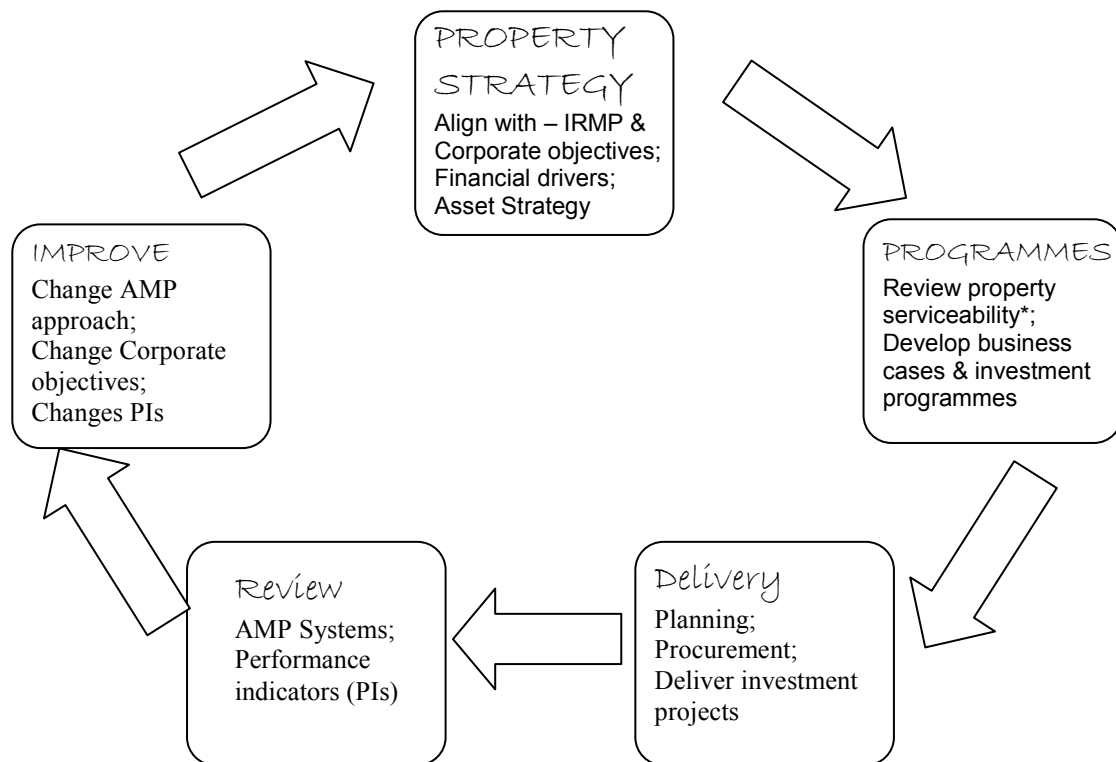
2. Property Asset Strategy

2.1. The strategic aims of the Property Asset Management Plan are

- To ensure the appropriate provision and management of land and buildings to deliver corporate objectives including local, regional and national objectives and to align with the Service's IRMP.
- To ensure that the property portfolio complies with relevant statute law such as Health and Safety at Work Act 1974 and related Codes of Practice, the Disability Discrimination Act 1995 and Equality and Diversity objectives.
- To ensure that the property portfolio is affordable, considers current and future needs, minimises the whole life cost of our land and buildings and ensures value for money.
- To provide innovative accommodation solutions to match service needs
- To work in partnership and share services or deliver joint services with other suitable organisations where possible.
- To ensure the financial return from investment and surplus properties is maximised and liability risk is minimised.
- To promote and encourage community involvement where practicable by providing suitable facilities.
- To be proactive in supporting facilities to provide business continuity and resilience.
- To promote environmental sustainability

3. Property Asset Management Planning

- 3.1. The Property Asset Management Plan (Property-AMP) is the vehicle by which the Property Asset Strategy is delivered. The Property-AMP actively promotes the delivery of the Service's Corporate Objectives set out in the Corporate Plan and Integrated Risk Management Plan. The asset management process is illustrated below and is designed to ensure that the property portfolio matches the needs of the organisation.



**serviceability is defined as the product of asset performance and condition*

Figure 1. The Strategic Property Asset Management Cycle (adapted from RICS Public Sector Asset Management Guideline)

- 3.2. The asset management planning process provides an opportunity to review property assets regularly and identify areas of improvement. It creates a robust framework for prioritising capital projects and seeks to ensure a systematic and co-ordinated approach to the management of the Service's property portfolio, maintaining close links between property management decision-making and the progression of corporate objectives.

4. Environmental impacts.

- 4.1. The Service will implement an ISO 14001 compliant environmental management system (EMS) which strives to reduce the Service's impact on the environment. The property portfolio will fall within the scope of the EMS and, in conjunction with good asset management practices such as whole life cost management, the environment impact of the property portfolio will be managed and reduced over time.
- 4.2. Sustainability impact appraisals will be undertaken for major construction schemes.

5. The Influence of the Spatial Strategies

- 5.1. The regional spatial strategy determines a plan for the development of the region in terms of housing and commercial premises. The current options may have an impact on all the major population centres but in particular Hereford, Redditch and Worcester. There will be a resultant impact on future IRMP outcomes that may in turn require changes in the property portfolio.

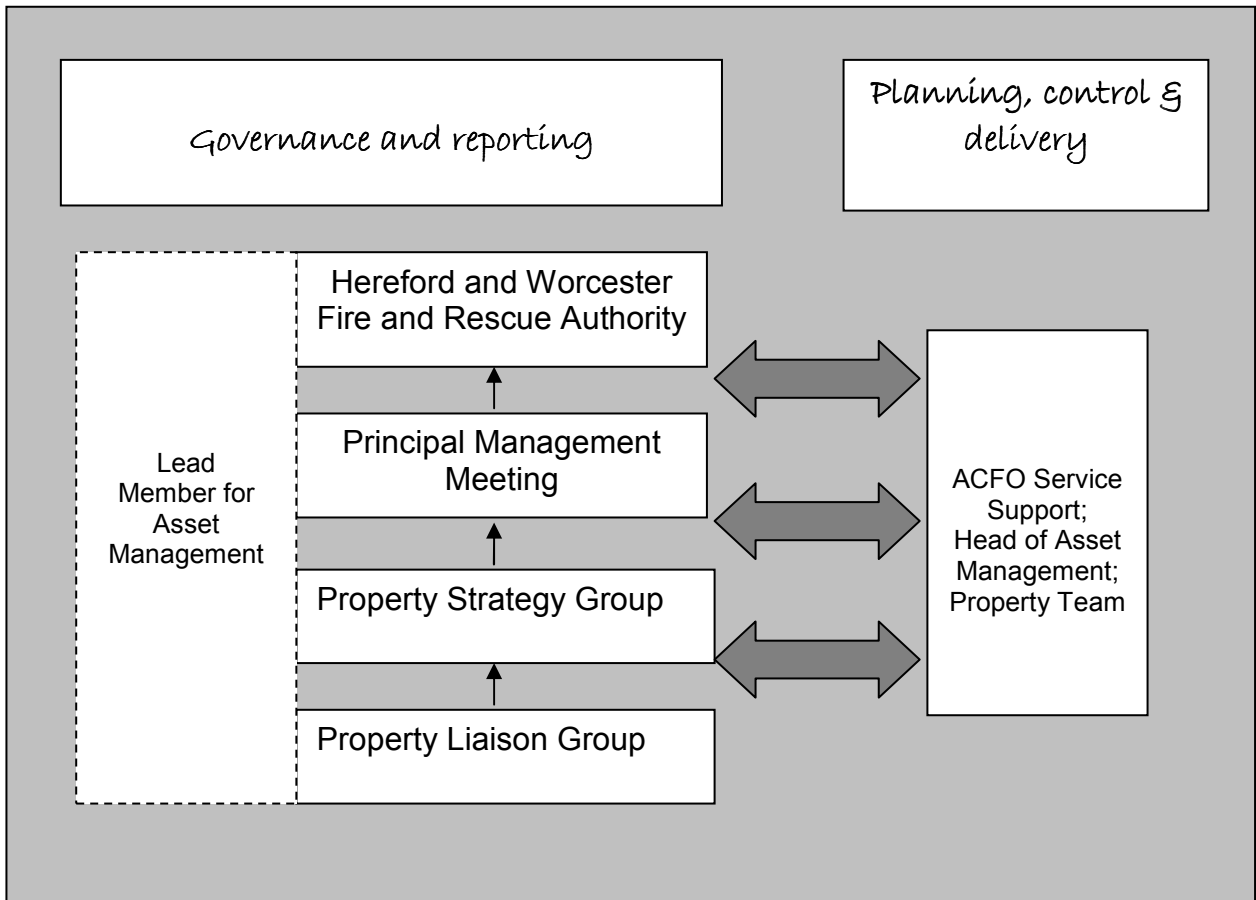
6. Regional Control Centre (RCC)

- 6.1. The Property AMP will take account of the property aspects and impacts of the RCC project.

7. Organisational Governance for Property Asset Management

- 7.1. The Service's Assistant Chief Fire Officer (Service Support) is designated as the corporate lead for facilities management and as such is responsible for the leadership of strategic asset management across the Service.
- 7.2. The ACFO (Service Support) is supported by the Service's Head of Asset Management. The Head of Facilities Management leads the property services department and is responsible for leading the day to day management and maintenance of the Service's property portfolio and delivering the Service's property capital investment projects.
- 7.3. The Head of Asset Management will be responsible for the incorporation of best practice approaches to asset management into the Service approach to managing its assets.
- 7.4. The ACFO (Service Support) chairs the Service's 'Property Strategy Group' (see below) and is responsible for regular reporting to the Principal Management Meeting (PMM) on strategic property management issues such as acquisitions, disposals, usage, management, maintenance, and development.

- 7.5. Governance arrangements for the property portfolio are summarised in diagram 2 below.



7.6. Property Strategy Group

- 7.7. Strategic issues relating to capital assets, the capital programme, land and property are co-ordinated through the Service's Property Strategy Group (PSG). Terms of reference and membership of the group have been agreed by the Principal Management Meeting (PMM).
- 7.8. The Service's formal Property Asset Management Plan is updated as and when necessary to reflect changes that have occurred to approved plans and to reflect change in the Service's objectives and regional / national guidance. The data collection processes and performance management systems, which have been established to support the plan, are reviewed on a regular basis. The PSG will review its information requirements regularly; seeking revisions to these by the Service Head of Facilities Management as appropriate, to ensure accurate, relevant and up to date information is available to support effective strategic asset management across the Service.

7.9. Property Liaison Group

The Property Liaison Group is designed to give property users a structured forum for issues to be raised. The group meets regularly to allow property users and other stakeholders to play an active part in contributing towards maintenance plans and to identify any serviceability issues that may emerge.

7.10. Energy Management

The Head of Facilities is responsible for the collation and analysis of energy usage data from our properties. Energy use is reviewed (at least) annually and annual action plans developed and implemented to reduce the energy consumption of the Service.

7.11. Reporting Arrangements

7.12. The PSG will make recommendations on strategic asset management issues to the Service's Management, with key decisions regarding asset management, and the Service's Capital Programme, being referred by PMM to the Fire and Rescue Authority Budget Committee for final approval.

7.13. To comply with good practice guidance, a lead member for Asset Management has been identified by the FRA and will be consulted on the management of Service assets.

7.14. Consultation

7.15. The Property Strategy Group has a particular responsibility to ensure regular consultation with the Service's stakeholders. User feedback is now a standing agenda item for PSG meetings and the structure of user involvement has recently been revised to improve its effectiveness and ensure comprehensive feedback is maintained.

7.16. The Property Strategy Group also receives feedback from the Property Liaison Group

7.17. Operational needs of the Service are represented on the PSG by 2 Assistant Chief Officers, with regular dialogue between the Department and its stakeholders within the Service being maintained through the attendance of the Head of Facilities Management, or his representative, at regular meetings in each District with local Officers in Charge.

7.18. External bodies are consulted on aspects of this plan when this is appropriate.

8. Property Review and data collection processes

8.1. Physical asset information is generated via:

- Annual property serviceability reviews carried out by the Property Department in consultation with Officers in Charge;
- Surveys of sufficiency and suitability carried out by the Property Department in consultation with Officers in Charge;
- Surveys and investigations undertaken on the Service's behalf by external / independent specialists.
- Asset valuations carried out by specialist staff at Worcestershire County Council and the District Valuer.
- Property and land data held on the Authority's behalf by Herefordshire & Worcestershire Councils;

Property data is held on a central physical asset database.

9. Programme Planning and Project Implementation

- 9.1. The Service's corporate aims are set out in its Corporate Plan . The Asset Management Plan is designed to support delivery of these aims. In particular to deliver the property requirements indicated by the IRMP and to deliver other priority property projects which are not directly driven by IRMP requirements. There is also a basic stewardship requirement to maintain the asset base and to improve buildings or building elements classified as being in unacceptable condition. Where demand for investment is greater than available resources, works will be prioritised over time to ensure that service delivery is supported.
- 9.2. The Service's approach to Programme and Project Management is formalised into a written procedure (Service Policy / Instruction No.1, section I, Part 1). This procedure is based on the Prince 2 project management system.

10. Approach to confirming investment need and preferred options

- 10.1. HWFRS has developed a business case model for the significant capital investment projects. The business case is based on an OGC Prince 2 model and reviews 4 options over a 25 year life cycle, namely
- 'Do nothing'
 - Update current facility,
 - rebuild on current site
 - relocate to new site.

- 10.2. Analysis will also refer to the HM Treasury's guide to appraisal and evaluation, 'The Green Book', where appropriate.
- 10.3. Business cases for schemes are presented for approval to PMM and then to the Budget Committee of the FRA as appropriate.

11. Strategy into Action - Planned Programme of Work 2009 – 2013

11.1. Fire Stations.

- 11.2. The 2009 to 2012 IRMP process has identified that our Fire Stations are well located to deliver the Service's attendance standards. There is currently no corporate requirement to abandon existing Fire Stations or to build new Fire Stations where there is currently no provision.
- 11.3. However, a number of our existing Fire Stations require significant investment to bring them to an acceptable modern standard which is fit for purpose.
- 11.4. The table below indicates those stations where investment is required within the life time of this plan period to 2013.

Station	Current Serviceability issues
Redditch	Site is experiencing subsidence leading to damage to the fabric of the building and training tower Building design no longer fit for purpose
Bromsgrove	Building design no longer fit for purpose Building services approaching end of useful life
Hereford	Building design no longer fit for purpose Building services approaching end of useful life Deterioration of some building elements
Malvern	Current roof system leaks and requires replacement Temperature control within the building is unmanageable Building services approaching end of useful life
Worcester	Building design no longer fit for purpose Building services approaching end of useful life Significant investment in the fabric of the building required in the medium term
Pebworth	Current site floods Poor welfare facilities No room for expansion on current site
Kidderminster	In need of refurbishment of glazing, flat roofs and some services elements.

- 11.5. The viability of each of our existing sites for re-development is one of the 4 options to be considered within the business case model. Potential exists at a number of locations for substantial refurbishments without the need to relocate. The programme of planned works will be subject to change as our

ability to make progress will depend on external factors such as land availability and market forces.

- 11.6. Provision has been made within the medium term financial plan for the completion of station improvements and re-locations (Appendix B). The phasing of projects remains flexible in order to accommodate amendments as opportunities arise and in line with capacity to deliver the projects.
- 11.7. Prioritisation of this programme and capital budget alignment will be determined by factors such as Fire Service Emergency Cover (FSEC) modelling, health and safety issues, life cycle cost for repair and maintenance and environmental factors, future Service needs, as well as external and internal influences such as partnership opportunities.
- 11.8. To provide a small fund to allow for pre-business case project development work, 2% of the estimated value of the works including fees and on-costs will be made available for expenditure once the annual programme is approved, with the balance made available after the Authority has approved the business case.

11.9. Improvements to Training Facilities

- 11.10. To provide additional realistic training facilities the Service will construct strategic training facilities to provide wide ranging training and learning scenarios to maintain competency, gain knowledge, skills and understanding associated with fire development and behaviour. These will be in the form of “training houses” with hot working capabilities and attack boxes (carbonaceous fire training)
- 11.11. During 2008/9 investments have taken place at Kidderminster, Droitwich and Hereford to improve the facilities at these locations. Attack box training has been developed at Defford in a partnership with West Mercia Constabulary.
- 11.12. Further investment in training facilities is planned as indicated in Appendix B

11.13. Minor Works Programme

11.14. The property reviews and defect reports from users will cause the generation of a building maintenance minor works programme. On occasion minor new property requirements are identified as part of new service initiatives. These works will be funded from either capital or revenue funds dependant upon the nature of the work and prioritised appropriately. To support delivery of minor works the property function provides a number of services, including;

- Estates management (acquisitions, disposals etc and management of tenancies)
- Assessment of property condition and needs evaluation for the annual planned maintenance programme
- Management of the planned maintenance and new build programmes
- Management of unplanned maintenance
- Building maintenance work
- Electrical, mechanical and heating engineering work

11.15. Property Disposals

11.16. Following the principles laid out in 'Towards better management of public sector assets' – Sir Michael Lyons 2004 , the asset base will be managed to reduce costs and liabilities whilst ensuring alignment with future Service needs.

11.17. The Authority owns a number of domestic houses. It is policy that where practical such houses will be sold on the open market as and when they become vacant.

11.18. The Authority also has a policy to dispose of any redundant Fire Stations which may be left unoccupied due to relocation. Should this occur, the property will be marketed to appropriately reflect each individual location and possible uses.

11.19. Generally property assets and land holdings which are of no ongoing utility to the Authority will normally be sold on the open market where this option is the most economically advantageous option available.

12. Performance Management and Monitoring

12.1. The Property Department have a set of Performance Indicators (based on CIPFA best practice) in place (PIs) to measure the effectiveness and efficiency of the property portfolio and to enable improvement targets to be set.

12.2. These PIs are reviewed periodically to ensure that the performance monitoring regime is fit for purpose.

13. **References**

Evaluation of Corporate Capital and Asset Planning in Local Authorities - CLG

RICS Public Sector Asset Management Guideline

Building on strong foundations – a framework for Local Authority Asset Management - CLG

Towards better management of public sector assets – Sir Michael Lyons 2004

Fire and Rescue Service national framework 2008 – 11.

The HM Treasury's guide to appraisal and evaluation , 'The Green Book'.

Hereford and Worcester IRMP 2009 to 2012

Hereford and Worcester Corporate plan 2009 to 2012

Appendix A – property schedule

Ref. Number	Name	Description	Floor Area m2
19	USAR Droitwich	USAR station and training building	
	Fire Service HQ - Worcester	OFFICES	2,500
21	Worcester Fire Station / Control	FIRE STATION - Whole time	1,870
22	Stourport Fire Station - Retained	FIRE STATION - Retained	225
23	Bewdley Fire Station - Retained	FIRE STATION - Retained	192
24	Kidderminster Fire Station	FIRE STATION - Whole time	1,142
25	Bromsgrove Fire Station	FIRE STATION - Whole time	825
26	Droitwich Spa Fire Station	FIRE STATION - Day Crewed	476
	Training Centre	Offices	836
27	Redditch Fire Station	FIRE STATION - Whole time	936
28	Evesham Fire Station	FIRE STATION - Day Crewed	689
29	Pebworth Fire Station - Retained	FIRE STATION - Retained	60
30	Broadway Fire Station - Retained	FIRE STATION - Retained	60
31	Pershore Fire Station - Retained	FIRE STATION - Retained	341
	The Fire Station - Pershore House	Offices	100
32	Upton on Severn Fire Station - Retained	FIRE STATION - Retained	292
41	Malvern Fire Station	FIRE STATION - Day Crewed	940
42	Ledbury Fire Station - Retained	FIRE STATION - Retained	203
43	Fownhope Fire Station - Retained	FIRE STATION - Retained	103
44	Ross on Wye Fire Station	FIRE STATION - Retained	265
45	Whitchurch Fire Station - Retained	FIRE STATION - Retained	124
46	Hereford Fire Station	FIRE STATION - Whole time	1,416
47	Ewyas Harold Fire Station - Retained	FIRE STATION - Retained	51
48	Eardisley Fire Station - Retained	FIRE STATION - Retained	99
49	Kington Fire Station - Retained	FIRE STATION - Retained	175
50	Leintwardine Fire Station - Retained	FIRE STATION - Retained	95
51	Kingsland Fire Station - Retained	FIRE STATION - Retained	92
52	Leominster Fire Station - Retained	FIRE STATION - Retained	258
53	Tenbury Wells Fire Station - Retained	FIRE STATION - Retained	298
54	Bromyard Fire Station - Retained	FIRE STATION - Retained	180
55	Peterchurch Fire Station - Retained	FIRE STATION - Retained	299
	Betony Road - Operational Logistics	Depot / Offices	1,660
	No's 16-20 Abbey Gardens	HOUSING	n/a
	No 2 Abbots Walk	HOUSING	n/a
	Garway Hill	Communications site	n/a

Appendix B

Funding

At its 18 February 2009 meeting, the Authority approved the following levels of capital investment for 'IRMP' Schemes

2009/10	£2.6m
2010/11	£2.5m
2011/12	£3.0m
2012/13	£2.5m

Nominal IRMP investment programme

2009/10	New Pebworth Fire Station (commence works on site) Refurbishment of Kidderminster Fire Station (commence works on site) Refurbish Malvern Fire Station (commence works on site) Training buildings strategy (commence works on site)
2010/11	New Redditch Fire Station (commence works on site) New Bromsgrove Fire Station (commence works on site)
2011/12	Worcester Fire Station (commence works on site)
2012/13	Hereford Fire Station (commence works on site)

Individual business cases will be brought to the Authority for approval.