

# Estates Review: Plan for asset management and remodelling of the estates team

**Client:** Leicestershire Fire & Rescue Service:

**Service:** Support Services

**Prepared by:** Matthew Wallace FRICS | Sean Atterbury

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**Path:**

## Foreword

I am pleased to introduce the new Estate Review that will be incorporated in the forthcoming Integrated Risk Management Plan (IRMP) 2020-2024.

This Review has been developed in partnership with Leicester City Council and is financially supported by an Estates Review Reserve. (now standing at £6m) The Review sets out Leicestershire Fire & Rescue Service's (LFRS) intent for the estate and revision of the Estates & Facilities Team.

As a fire and rescue service we own and lease a wide range of buildings to enable us to deliver our prevention, protection and response capabilities in support of our purpose: "safer people, safer places."

We have carefully considered how we can optimise our estate making the most efficient and cost effective use of our land and buildings to continue to support our purpose.

This includes improving building performance & sustainability, reducing environmental impact and improving value for money. Increasing occupancy being an example that improves collaboration in the interests of efficiency and effectiveness and generates income.

This Review supports continuous improvement in consolidating functions within buildings that accommodate our Support Services. Services that are essential to effective and efficient service delivery. The location of which are not as critical as our fire and rescue stations, which have been confirmed to meet the foreseeable demand and risk within the IRMP 2020-2024. This takes account of growth and development within the communities of the Authority area.

We want to be able to adapt and respond to the emerging risks, challenges and opportunities facing not only our local communities, but also the organisation itself.

In summary, our estate is complex, is functionally suitable, and we know we could do more with it. We will need to refurbish or redesign elements of our estate for our staff, partners and community needs.

This Estates Review outlines the actions that will support the IRMP 2020-2024.

**Rick Taylor (Chief Fire Officer)**

## **Executive Summary**

Leicestershire Fire & Rescue Service (LFRS) protects communities across Leicester, Leicestershire and Rutland. Its estate comprises all the land and buildings for running the operational fire and rescue stations as well as its support functions.

With the continued demand on LFRS combined with public sector austerity, there has never been a more important time for the Service to be able to reflect on its current property portfolio and consider the challenges and opportunities that it presents.

This Estates Review identifies the following key strategic objectives:

- Maintain most economically advantageous fit for purpose estate.
- Provide safe, well maintained and compliant facilities across our estate
- Provide suitably located, quality fire and rescue stations that meet our operational response requirements
- Provide Estates & Facilities support functions as efficiently as possible, utilising *'make or buy'* decisions, co-location and consolidation within centralised locations
- Embrace creativity, innovation and sustainability across our estate
- Transform our support functions reliance to land and buildings, realising capital receipts and or revenue saving benefits

From these over-arching strategic objectives, this estates plan outlines specific actions that will demonstrably deliver tangible results, these benefits include:

- Support and facilitate wider objectives in line with community risks and new operational requirements;
- Ensure LFRS maintains a safe and legally compliant portfolio;
- Ensure LFRS has a lean, well maintained affordable portfolio managing costs efficiently and effectively;
- The ability to understand the performance of the estate and benchmark this externally with strategic peers

- Ensure building improvements promote accessibility, sustainability and energy efficiency;
- Maximise space and partnership/sharing opportunities where it is in the interests of efficiency and effectiveness, adapting the property portfolio to generate income;
- Reduce the environmental impact of the estate

Planning the estate is made more challenging by uncertainty over the financial position beyond 2019/20, where LFRS currently have no clarity from the Government. This document plans against the current known position

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## 1. Introduction and Scope

This Estates Review provides an overview of LFRS current estate (land and buildings) and how it is managed. From this as-is position, it also provides a strategic direction and case for remodelling the estate as-set against the emerging Integrated Risk Management Plan 2020-2024. Included within this Estates Review are key strategic asset objectives to deliver a more effective and efficient service within the constraints of austerity. All assets (land and buildings) are within scope of this review, which comprise operational fire and rescue stations as well as back office support accommodation critical to the operation of a modern fire and rescue service.

The review also includes for an independent assessment of the Estates & Facilities team which has management responsibility of the provision of Hard and Soft Facilities Management. There is focus on its structure, performance, governance, systems and processes, and whether it is strategically aligned to be able to provide value for money.

In developing this Estates Review, careful consideration has been given to optimise the estate, land and buildings to embody LFRS' purpose – ***Safer People, Safer Places***. In addition to this, be ready and able to respond to the challenges and opportunities facing not only Leicestershire's local communities, but also the organisation itself.

This Estates Review also critically assesses emerging risks around a City and County that is growing in population, with market towns and the city seeing both an increase in density of population as well as sustainable urban extensions bringing shifts in demographics.

For LFRS' operation, location is critical. It must continue to consider the land and buildings that fire and rescue stations occupy, against demand, growth and the development across the City and County along with its impact on responsiveness.

Our support functions don't necessarily have the same location critical factors. An assessment must be made of the merit of getting more from our existing estate. We want to improve building performance, increase occupancy to enhance communication and collaboration with our public sector partners around the provision of efficient and effective support services. We want to embrace modern approaches, consider sustainability and our environment and ultimately secure best value for money.

## **2. Governance**

The Fire and Rescue Services Act 2004 sets out the principal expectations for the service. Ministerial responsibility for Fire and Rescue policy now sits under the Home Office. The Fire and Rescue National Framework for England sets out the government's expectations and requirements for fire and rescue authorities.

Leicestershire's Combined Fire Authority (CFA) is the governing body for the LFRS. It comprises 17 elected members, councillors from Leicester City, Leicestershire County and Rutland County Councils. The number of elected members on the CFA put forward by each of the three councils is proportionate to the number of electors in their respective area. The councillors on the CFA also reflect the political make-up of the constituent authorities. Their role is to provide an efficient Fire and Rescue Service in accordance with various legislative requirements.

The Combined Fire Authority employs people to give advice, implement decisions and carry out the fire and rescue service's day-to-day business. The structure of the service is divided between operational service delivery and service support. This Estates Review and plan has been completed through the Service Support directorate of LFRS in close collaboration with Service Delivery and in accordance with the governance framework, specifically that of the Fire and Rescue Services Act 2004.

The recommendation of this review will be presented to CFA for its approval prior to implementation

### **3. Opportunities for collaboration**

Opportunities to collocate within future collaborative arrangements will be reviewed where it is in the interests of efficiency and effectiveness satisfying LFRS's legal duty under the Policing and Crime Act 2017.

LFRS is already collaborating across both operational functions and service support functions with the wider public sector.

#### **3.1- Support Services Collaboration:**

LFRS is an active partner in the One Public Estate (OPE) programme. LFRS continue to take advantage of the unique relationship with East Midlands Ambulance Service (EMAS) and Leicestershire Police to identify co-location across the joint estates within Leicester, Leicestershire and Rutland.

Colocation and shared space is underway at a number of locations identified in **Appendix C**. EMAS have expressed interest in expanding the model at Coalville, NHS Blood Donor sessions are expanding across a number of stations and Leicester City Council will be moving into the first floor at Central Fire and Rescue Station.

EMAS secured agreement in January 2019 for a 10-year lease at HQ and in principle arrangements and lease for all future colocation across the estate. The outputs of which will enhance operational effectiveness for the both service and provide income for LFRS

## **4. The Existing Estate**

### **4.1 – How LFRS use buildings**

LFRS use buildings predominantly for two primary reasons:

- For operational fire & rescue stations; and
- For support functions, administrative buildings

In addition to these, buildings of the service are also used for community benefit to promote the work of the Service.

### **4.2 - Value and Cost of Operating the Estate**

The combined asset book value of the LFRS property portfolio was determined to be £43.6M as at 1st April 2018.

The cost to use and maintain these buildings in 2017/18 was circa £2.0M with a further £480,000 spent over two years to address the Urgent, year 1 and 2 works identified in the Condition Surveys. The combined known condition backlog outside of this period currently is approximately £1.85m for which there is an apportioned revenue budget. However above this are unknown lifecycle costs and inflation that will invariably increase the cost of this work. These costs do not include the revenue cost of staffing to manage these services.

Third party telecom rental provided an income to the Service of £34K in 2017-18. Meetings with EMAS have secured agreement on rental/lease arrangements at Birstall and Coalville with a combined estimate of £60K pa.

Subcontractor costs for building services (predominantly) are value-checked against neighbouring Fire and Rescue Services. The operational costs are comparable with those of Nottinghamshire and Derbyshire Fire and Rescue Services ( Direct comparison is difficult due to the diversity of each Fire and Rescue Services Estate).

### **4.3 - Estate Overview**

LFRS has a property portfolio based across 22 sites within the Leicester, Leicestershire, and Rutland, consisting of 24 buildings, as set out in the below categories:

**a) 20 operational fire and rescue stations:**

- i. 5 x Wholetime – staff are on site, with accommodation used in shifts
- ii. 6 x Day Crew Plus 'DCP' – staff are on site 24/7 with accommodation
  - a) 4 also have On Call contingent
- iii. 3 x Day Crew (all with On Call contingent) – staff are on site from 0700 – 1900hrs
- iv. 6 x On-call stations (known as 'Retained').

From the above one will note that 13 of the 20 stations operate with an On Call contingent.

**b) An administrative estate**

- i. The Headquarters (HQ) at Birstall;
- ii. Corporate Support (County Hall) which includes Fleet Servicing, Appliances and Equipment, Stores and Procurement at Western Annex
- iii. A Learning and Development (L&D) team which has dedicated centre at Loughborough but also co-locates at operational stations along with Kendrew Barracks (RAF Cottesmore, Rutland) and Neovia Logistics (Caterpillar, Desford, Leicestershire)
- iv. An Occupational Health Unit. (attached to Wigston fire and rescue station)

The appendices to this Estates Review provide additional detail and information as follows:

**Appendix A** - buildings by location (Map)

**Appendix B** - Physical attributes

**Appendix C** – Usage

**Appendix D** – Cost

**Appendix E** – Future Development

**Appendix F** – Estates Team Budget

#### **4.4 - Operational Fire & Rescue Stations**

The location of Fire and Rescue Stations are based on the current IRMP enabling LFRS to respond to emergencies in the right way at the right time to limit the impact of the incident.

This review identifies opportunities for investment in the operational estate. The type of crewing system employed at stations has a considerable influence on the provision of facilities, configuration and layout. Forthcoming analysis within the IRMP has the potential to present alternative options in duty systems employed and subsequent configuration requirements at all existing fire and rescue stations.

LFRS is working closely with Local Authority planning departments to ascertain growth and future demand, based on the known major developments, including Sustainable Urban Extensions (SUE's) alongside any potential future land allocations across the City and County (particularly around residential and employment land) that may be forthcoming in emerging local plans.

#### **4.5 - Support Function Buildings/Premises**

The location of administrative buildings is not critical and unlikely to be affected by the IRMP. However, ease of access for support functions, consolidation and central locations do provide benefits to the Service, including efficiency saving opportunities.

**Birstall HQ**, is a purpose built modern office building constructed in 2013 to consolidate the majority of the administrative functions into one location. Consolidation has improved the efficiency and effectiveness of the Service reducing silo working, avoiding duplication of tasks and effort etc. Further optimisation of the space at FSHQ was achieved in 2015, when East Midlands Ambulance Service (EMAS) moved into under-utilised second floor office accommodation and since 2016 LFRS has hosted the divisional HQ team who relocated from the city (Lancaster Road) and who are now occupying part of the second floor.

**Corporate Support Department** is based in premises within the Leicestershire County Council County Hall campus in Glenfield and includes:

- Workshops and Fleet Maintenance;
- Appliances and Equipment; and,

- Stores and Procurement.

Discussions are ongoing with Leicestershire County Council over the future of the Western Annex site at County Hall. A review in the provision of one of the three above departments (Workshops and Fleet Maintenance) has been undertaken at the request of the CFA.

**Training, Learning & Development Department's** training functions are currently provided from the following five different sites. Locations for the department must meet to the specific in-house training activity being provided for the service, which in 'live' training scenerio's can be subject to further local restrictions.

- Loughborough Training Centre (rear of fire and rescue station) - owned;
- Shepshed Fire and Rescue Station - owned;
- Southern Fire and Rescue Station - leased;
- Kendrew Barracks Rutland (RAF Cottesmore) – informal arrangement in writing;
- Neovia Logistics (Caterpillar site) Desford - leased.

Training, learning and development continues to be a significant area for realising efficiency savings and consolidation. The requirements for significant capital investment alongside imminent lease expiry dates provides the opportunity to realise such benefits.

**Loughborough Training Centre** is the main location from learning and development programmes. Whilst it has seen some targeted investment on the site (including for some temporary modular accommodation) to endeavour to support the additional capacity requirements, the main Fire Training Unit (FTU) is beyond its economic life expectancy, inefficient in its operation, sub-optimal environmentally and in a poor condition of repair. The site is constrained on all sides by road, residential properties, a council owned depot, a Western Power depot and an EMAS site and therefore doesn't offer sufficient expansion opportunities for a centralised service. Planning constraints also restrict the potential to optimise the utilisation of the Loughborough site.

## **Shepshed Fire and Rescue Station Incident Command Training Suite**

Shepshed fire and rescue station currently houses the Incident Command suite on the first floor. This is made up of a small office space holding 6 desks. The Incident Command system room, 3 small training rooms which are used for scenarios as part of the Incident Command virtual system and 2 very small rooms. There is also a small kitchen area.

The facility has outside space but this is a small yard and as it's within an operational fire station all exercises for Incident Command are taken offsite.

Recent investigations and consultation has identified the following challenges with the Incident Command Suite at Shepshed:

- The staff based at Shepshed feel isolated.
- Learning is provided in the boundaries of what is achievable with the space and resources available rather than being learner led.
- Command exercises are not delivered at this site due to the space constraint as the yard is very small.
- Significant travel time is also required for individuals to attend this site.
- Development is required for the Simulation system used for Incident Command, however the control room is not large enough to accommodate the developments. This is resulting in a reduced standard of candidate as well as putting the Incident Command Instructional team under undue pressure.
- It is not suitable for medium to large groups and the outside space is very limited.
- Consideration will need to be given to the ongoing costs in relation to the use of Shepshed.
- The Incident Command system needs re developing to be brought up to date with current technology.

All of the above restrict this facility from being utilised within the Local Resilience Forum (LRF) development of category 1 and 2 responders under the banner of the Joint Emergency Services Interoperability Programme. (JESIP)

## **Southern Fire and Rescue Station – Driver Training**

Driver Training are currently based at Southern Fire and Rescue Station. Two Instructors have an office and a Training Room on the first floor of the building. They also store their vehicles at Southern, which consist of 2 Fire Engines and a Response Vehicle.

Recent investigations and consultation has identified the following challenges with the Driver Training facility at Southern:

- LGV Vehicle is used weekly but it cannot be accommodated at Southern due to space constraints. This vehicle is therefore housed offsite at another Fire Station which requires travelling to and from by Driving Instructor pre and post courses.
- There is no connection to Driving an emergency vehicle and basic skills courses. Although Instructional staff try and make the link because of the space constraints across all L&D sites it is impossible to turn theory into reality for Learners.

### **Caterpillar (Neovia Logistics in Desford) & Kendrew Barracks (Uppingham)**

Caterpillar and Kendrew are both used as real Fire training sites. The Service has planning permission to undertake carbonaceous burns at both these sites but limited until August 2020.

Recent investigations and consultation has identified the following challenges with the facilities and provision at Caterpillar and Kendrew:

### **Caterpillar (Neovia Logistics)**

There is detailed restriction on the months/ days and times that live burning can take place on this site.

The planning consent and the agreement for the use of Caterpillar ends August 2020. Informal acknowledgment from Caterpillar suggests this to not be viable to continue a licence beyond this date. It is highly likely that Planning permission will not be granted or extended beyond August 2020 for Caterpillar as Building work will commence near the space the Service currently uses next year. Live burning of fires on this site will cease from June 2020.

The Service are only able to burn for 10 months of the year and the training is arranged around certain days of the week and weekend and two restricted times that burns can take place. There are also restrictions on what can be stored on site.

### **Kendrew Barracks**

The usage of this site is limited because of limited welfare facilities and the travel distance to get to site. The site can only be used for live fire training as there are no ancillary classroom spaces. There are no facilities available at Kendrew Barracks for showering, a clean area for breaks or welfare. Fire Investigation Training is only able to happen at Kendrew Barracks due to the restrictions in place at Caterpillar.

Development has taken place to improve experience at Caterpillar to attempt to make the scenarios more “real”, however with limited space and such tight restrictions mean that the training is delivered around the use of the site and time granted rather than in a learner centred way. This results in mixed success and levels of knowledge.

The travel distance to and from Caterpillar and Kendrew is a significant issue. For more than half of the Service it takes 2 or more hours to travel to the site.

Kendrew contributes to the contingency plan to continue to deliver training in the short term.

**Occupational Health** operates from premises attached to Wigston Fire and Rescue Station. Due to the sensitive nature of this particular service, this will continue to be the case and therefore will not be considered for relocation as part of this review.

#### **4.6- Condition of the Estate**

Whilst LFRS has a number of new-build facilities, which are held in good overall physical condition it also holds a number of assets that are below acceptable condition levels, requiring more significant investment to maintain the premises to a suitable level.

A condition survey programme was undertaken by LFRS to their entire estate in 2016. Whilst the estate is considered to be generally within good repair, with a structured capital maintenance programme undertaking planned repair and replacement works, there are a number of buildings, structure, fabric and building services elements that are old, tired and beyond their economic life expectancy.

Detailed analysis of compliance and conditions data is underway to determine and validate priorities. It will also be used to manage and monitor value for money and ensure the estate remains relevant to the organisational needs, supporting the outputs of the IRMP 2020-24. **Appendix E** details the future investment based upon 2016 conditions survey. This will be supported by Leicester City Council in the peer review mentioned later in this Estates Review.

## 5. The Existing Estates Service

LFRS operates its estate using a semi-centralised model by having a team responsible for the day-to-day maintenance arrangement whilst maintaining an element of local control. It is understood that this model evolved from having fully devolved responsibility at station or locality level pre-2000 whereby local Commanders acted as this decision maker for matters. Over the past 20 years the team has developed in the way it works and took LFRS successfully through an era of capital build to create Birstall HQ along with modernising a number of other property assets.

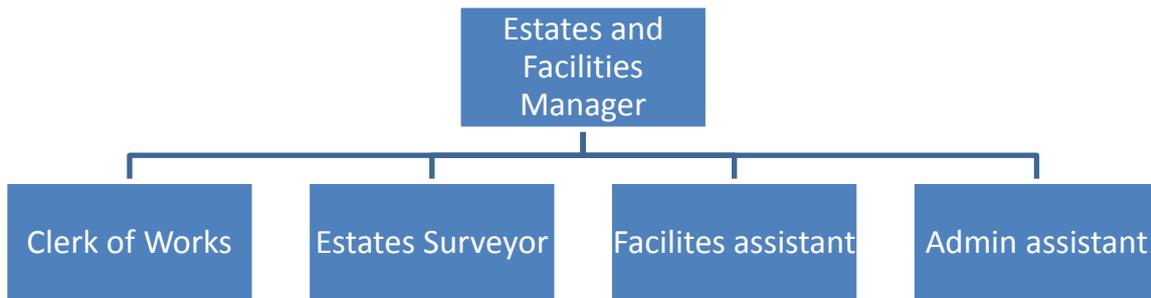
The team is now part of the Support Services directorate and is based at Birstall HQ. It assumes service wide accountability for FM maintenance practices throughout LFRS. However whilst the estate which it supports has changed, the service has not and there is in need of transformation to adopt a modern integrated Facilities Management approach service provision.

### 5.1 - People

The current estates structure consists of 5 FTE who operate in a traditional estate support capacity typical of a building maintenance team. Consequentially the service consists of building based roles including:-

- 1 x Estates and Facilities Manager - Responsible for the management of the team and has overall accountability for the estate.
- 1 x Clerk of Works – Typically a role used for the quality control of construction schemes
- 1 x Estates Surveyor – A generalist role that would normally plan and oversee small works projects
- 1 x Facilities assistant – Provides support across the estate including for the postal service, minor handyman tasks, contractor liaison.
- 1 x Administrative officer – supports the team with its communications, invoice / order processing and is the front line of the helpdesk.

## 5.2 - Organisational Structure



## 5.3 - Scope

The team operate in a lean commissioning model with reliance on an outsourced supply chain for the provision of services. The job disciplines of the team provide a natural bias towards Hard FM provision and with the majority of Soft FM outsourced through Leicestershire County Council. Work is operationally prioritised based upon cyclic building fabric condition surveys to determine the immediate works to be undertaken with in the available annual budget. The team will invariably oversee a small works project through its full lifecycle and work dynamically to step outside of their core job role.

Having a commissioning model for the provision of FM services is often advantageous to the employer as it reduces risk, enables innovation and can provide good quality and value. However the sourcing plan should be subject to regular review to provide assurance by regularly benchmarking against the industry peers. Public sector entrepreneurship and private sector lessons learnt have, and continue to drive a swing of sourcing planning towards in-housing of low risk functions, especially with soft FM services such as cleaning. In the case of LFRS, significant time has passed since this was last undertaken and therefore should form part of this review.

The service has very little asset management resource and is reliant on an outsourced property agent to undertake review on the instruction of the team. Whilst it may not be viable to have this function within a future team of this size, the ownership of the strategic review and alignment to operational strategy must be considered.

#### **5.4 - Budget**

The Estates and Facilities team has a revenue budget of £2.36m which incorporates the staffing resource of the team, planned and reactive maintenance and outsourced Soft FM

The overall budget for the service can be found in **Appendix F**.

The intention of the revenue maintenance budget is to provide for planned and reactive maintenance of 'landlord' items, whilst leaving sufficient provision for improvement works to the same sites. This revenue budget has been under increasing pressure to meet the maintenance and improvement needs of the estate which has a backlog in excess of £1.8m. LFRS recognise this known backlog and have made provision to address this by the allocation of £250k per annum of capital over a term of 10 years. Whilst this does enable the undertaking of improvement works, it does not forecast lifecycle works or inflation.

The planned to reactive maintenance budget is £565k with financial profile is approx 44:56 which is not uncommon in public sector where end of life replacements are capitalised. With all FM maintenance strategies the ideal position is to be predominantly planned with a minority provision for reactive maintenance. RICS guidance is to achieve a ratio of planned to reactive maintenance of 70:30.

#### **5.5 - Data systems and process**

LFRS does not have a dedicated computer aided FM (CAFM) system which consequentially means that understanding the performance of the estate is challenging. Other than financial data (originating from Agresso), the obtaining of data has proven challenging.

A good system is key to a good FM service, without which it is very challenging, if not impossible to undertake a planned preventative maintenance (PPM) programme, schedule reactive maintenance (RM) remedial tasks, or to have operate a helpdesk. Currently the service uses manual data processes including spreadsheets and SharePoint lists for such purposes. Manual processes present limited auditability and consequential fraud risk.

Recently a project to collate all servicing certificates into a single file location has proven to show gaps in service provision and shortfalls in meeting statutory levels of compliance. The immediate priority of the review must be to address the data platform and seek to implement a fully function CAFM system. It is acknowledged that this will present an increase on the revenue budget should LFRS decide to use an additional system such as the City's Concerto system.

### **5.6- Customer interface**

The service does not have a clear physical or virtual presence consistently across LFRS. This, in combination to not having a dedicated helpdesk function is suggested to have led to poor customer experiences. Evidentially the systems of the team show that actions remain unsolved for long period of time without strategic prioritisation which can at times impact the frontline operation and cause negative feedback.

Without a helpdesk system there are a lack of measureable timeframes in place for an internal SLA to measure performance against. With recognition of the team and confidence in its ability low at present, a key focus of the programme will be to establish a recognisable identity that can be mandated as the central 'corporate' property landlord for the service. This may present additional revenue in the event that this is 'bought in.'

### **5.7 - Supply chain**

LFRS promote the sustainable usage of local small and medium enterprises (SME) to maintain the estate. Contractual relationships are often long-standing with suppliers and in many cases are time expired. Although longstanding, the lack of a contract means that at best these arrangements are simply implied and therefore carry significant risk of liability, especially where the potential to impact the front line service is high. Key performance indicators (KPI) are not in place for these therefore comment cannot be made on the performance of these. Soft FM contracts are procured through Leicestershire County Council which has undertaken an OJEU compliant exercise to appoint a sub-contractor.

Whilst supplier arrangements are long standing the lack of a contract is driving up costs because of an absence of a confidentiality agreement, meaning the staff of the team often shadow contactors on site undertaking works. An immediate action should be to re-procure the supply chain, giving consideration to the sourcing plan and needs of the service. Supply

chain contractors must adopt the same data platform, processes and practices as the FM team to ensure an integrated approach to services.

Section 7 of this document makes recommendations for the modernising of this service area pursuant to the above.

## 6. Key Strategic Objectives

### 6.1 - The Strategic Objectives of the Estate

This Estates Review aims to deliver efficient property management through measuring the performance of LFRS' property assets. The objectives are to ensure that property assets provide:

<b>Strategic Estates Objective</b>	<b>Benefit   Why?</b>
Maintain most economically advantageous fit for purpose estate.	Take advantage of the most cost effective options available to the CFA in provision of the estate.
Provide safe, well maintained and compliant facilities across our estate	To ensure the health, safety and welfare of our employees and the public remain paramount and maintain statutory compliance with current legislation
Provide suitably located, quality fire and rescue stations that meet our operational response requirements	To align with our IRPM 2020 - 2024
Provide estates & facilities support functions as efficiently as possible, utilising make or buy decisions, co-location and centralised locations where possible	Enable estates support functions that the service requires to be delivered as efficiently and effectively as possible, offering best value to the public purse
Embrace creativity, innovation and sustainability across our estate, wherever it is possible	<p>Creativity &amp; innovation - Enable operational fire stations to perform more effectively and to streamline administrative functions</p> <p>Green our estate – Introduce sustainability initiatives that reduce our environmental impact in construction and in operation across the whole life cycle of the estate</p>
Transform our support functions reliance to land and buildings, realising capital receipts and or revenue saving benefits	<p>Collaborate to support saving plans</p> <p>Work with our peers and fellow public sector colleagues to realise estate capital receipts and or revenue savings</p>

## 7. Estates Plan

In order to deliver on LFRS' five key strategic objectives, the estates plan includes for a series of deliverable actions.

### 7.1 - Provide safe, well maintained and compliant facilities across the estate

Working with Leicester City Council colleagues, an organisational redesign of our estates services team will be undertaken to specific focus on key objectives. This will comprise a critical friend review of the operating model of the fire services estates department and contrast this against strategic peers, making recommendations for improvement.

The focus of this shall be to transform the service to become an integrated FM service that can support LFRS' assets using both in-house expertise and those of its public sector partners.

The key themes of this work are:-

- **People** – Review the roles and purpose of the roles to be delivered in house and whether they are intended to be strategic or operational. Remodel the staffing resource to provide an integrated customer centric approach to FM delivery that can provide a lean commissioning approach, retaining in house expertise along with recognising the need to outsource specialist contracts whilst retaining value for money and quality.
- **Assurance** - that the estate meets all relevant property regulations and statutes to provide safe, high performing accommodation for both the front line and back office functions. This includes the capture, appraisal, and mitigation of property risk to minimise the likelihood of service disruption to the front line of LFRS.
- **Data** – Analyse the existing Sharepoint data system to ensure it is fit for purpose and able to present data to efficiently performance benchmark the service. Review the opportunity to implement a Computer Aided FM (CAFM) that will provide accurate front-end reporting for the estate, specifically focusing on helpdesk, planned and reactive maintenance services. Consideration of the opportunity for efficiency by

sharing a common data platform of either another public sector partner will also be given.

- **Process** – Review of the current process of the service and gap analysis against the wider need of LFRS along with industry best practice. Ensure that job roles are suitably defined to ensure there is clear ownership of processes to enable a centralised approach to FM delivery.
- **Governance** – A review of the governance of the existing estate necessary to reduce spend, risk and provide centralised ownership of the estate. This includes accommodation policy, budgetary responsibility, supply chain and staffing. Opportunities for accessing existing local frameworks will be reviewed for suitability to enable the compliant appointment of contractors for immediate gains.
- **Performance** - Define and introduce key performance indicators to understand, track and continuously improve the estate. Local performance measures for the re-defined service to understand its own performance will work in tandem. In combination these will provide the CFA assurance that the service provides cost efficient, high performing services on behalf of LFRS.

The outcome of this work will enable a new customer and asset focussed operating model to be implemented that will act as a central corporate service to support the estate.

**Table 1**

<b>Action</b>		<b>By When</b>
1a	Undertake an estates department redesign, to improve governance, generate performance measures and move toward a service-led customer focussed Estates Service.	March 2020
1b	Review Computer Aided Facilities Management (CAFM) software packages to improve property management functions, taking tacit knowledge of the estate and turning into explicit knowledge accessible to all.	March 2020
1c	Due diligence review of the existing condition survey with a focus on mechanical and electrical condition capture	Nov 2019
1d	Audit and review the FM supply chain for compliance. Re-procure or secure access to existing partner frameworks	April 2020
1e	Increase customer confidence around estates matters.	Sept 2020

**7.2 - Provide suitably located, quality Fire and Rescue stations that meet LFRS' operational response requirements**

The Integrated Risk Management Plan (IRMP) sets out the organisation's priorities and proposals for effective service delivery over a three-year cycle with the current plan finishing in 2020. Targeted adjustment to the configuration and layout of fire and rescue stations (against IRMP 2020-24) will be undertaken. At present it has been highlighted in the draft IRMP 2020-24 that the station locations are all currently adequate.

This said, all locations will be subject to analysis on travel isochrones based upon attendance standards determined by the IRMP (currently 10 and 20 minutes) to enable any land searches to determine feasibility of alternative locations, if required. Specific sites will be subject to more detailed analysis on travel, demand and risk.

We are aware of a number of Sustainable Urban Extensions to Leicester as well as large residential developments around County towns (i.e. Loughborough, Melton, Lutterworth

etc.). Such areas of growth will impact on the overall heat mapping of the operational fire and rescue stations locations.

Preparation of the next plan is now underway and in accordance with LFRS Senior Management Team direction, the outcomes of the IRMP will influence any future improvements to the estate portfolio. This methodology complies with The Fire and Rescue National Framework for England in that the allocation of resources matches and mitigates reasonably foreseeable identified risks.

Therefore, whilst we have condition survey data available, costs for refurbishing the 5 On-Call stations have not been provided at this stage of the estates review. Costed options appraisals will be undertaken in the future, informed by the results of the forthcoming IRMP 2020-2024.

**Table 2**

<b>Action</b>		<b>By When</b>
2a	Targeted adjustment to configuration and layout of fire and rescue stations (against IRMP 2020-24)	Ongoing
2b	Commence planned preventative maintenance works as identified by condition survey programme to stations	March 2020

**7.3 - Provide support functions as efficiently as possible, utilising make or buy decisions and centralised locations where possible**

The Service command and control centre is located at Southern fire and rescue station and forms part of a Tri-Control Project. Recent developments in the merger of Nottinghamshire and Derbyshire fire control rooms will result in the Tri-Control Project continuing with two command and control rooms. One (1) in Leicestershire and one (1) in Derbyshire.

The control room is accompanied by the provision of a multi-agency major incident room capability. This is used by our blue light, local authority, utility and charitable organisation partners for scenario-based training and as a fall back in the event that Police HQ is compromised.

## **Centralising Learning and Development Training Facilities**

It has been well evidenced that the current Learning and Development (L&D) training facilities across LFRS are dispersed widely, with some elements being in poor condition and in need of replacement (I.e. the FTU at Loughborough). Whilst temporary arrangements have been put into place, it is important that the Service takes this opportunity to consider how best to provide the required L&D provision to LFRS, potentially transforming how it is provided and considering centralisation of facilities to deliver better value. The ambition to move to a modernised, environmentally friendly new Fire Behaviour Unit (FBU) and 21<sup>st</sup> century L&D facilities and realise capital receipts from surplus assets in the process. The FBU being a new concept to LFRS. A unit that satisfies all aspects of fire behaviour training with live burn scenarios complete with environmentally friendly technology that minimises emissions.

A review has been undertaken on the learning and development training services currently being provided by LFRS and consideration around continuing to deliver in-house versus the benefits of utilising a third party organisation to deliver the training for the service. The report identifies that continuing to deliver the learning and development training services in-house is the most cost-effective approach.

A report on the learning and development training services and facilities has been conducted by LFRS. This report investigated potential options around the provision of these services. LFRS Senior Management Team (SMT) reviewed and approved (on the 28<sup>th</sup> May 2019) that the option of rebuilding and centralising Learning and Development resource onto one site was the preferred way forward to deliver this service, on the basis of key success factors, that included; value for money, minimising service disruption, agility and compliance with statutory responsibilities. From initial expressions of interest through the NOG tri-service approach, this option may also provide an added opportunity to develop future income for LFRS as a traded service. The report selected this option, compared with services offered through external providers. The report highlights that continuing with a one site county-based Learning and Development function demonstrates best value for money, factoring in indicative build and specialist Fire Behaviour Unit costs.

Having analysed and established that a continued requirement for a county-based Learning and Development function is best value for LFRS, to realise fuller benefits from this service

area, it is clear that centralising more of the training functions into one location would bring about efficiency savings across controllable running costs and staff.

Some initial exploratory work with the County and City Council's has uncovered a small number of potential sites that could be an option for relocating the L&D functions into a centralised location. At present, notwithstanding abnormal costs associated with specific site constraints etc. The estimated costs to build such a facility have been forecast to be **£4m** (net of land costs).

Taking into account the imminent obsolescence of the Fire Training Unit (FTU) at Loughborough and the expiry of the lease at Neovia Logistics (Desford) it is recommended that LFRS continue to progress plans to consolidate this function, seeking and securing a site capable of centralising and relocating the L&D functions.

In progressing this option, it is recommended that LFRS identify opportunities of collocating the Corporate Support Department (comprising stores and procurement; Appliances and equipment; and Workshops and Fleet Management) with the L&D facility provided it represents value for money.

#### **Relocating the Corporate Support Department;**

Discussion have taken place with Leicestershire County Council regarding the Corporate Support Department that is currently located at the Western Annex site at County Hall Glenfield.

At present LFRS occupy the facilities under a long-term lease arrangement. The current agreement to occupy the site includes an implied lease term of 99 years from 1st April 1997 leaving 77 years to run on the agreement before expiry. The current condition of the asset is satisfactory, being kept in repair as per the terms of the lease agreement. LFRS have invested in both the maintenance and fixtures and fittings to the facilities in the corporate stores department.

Vehicle maintenance and fleet servicing is currently being provided by LFRS predominantly from the Western Annexe site, on the County Hall site in Glenfield, Leicester. A feasibility report was reviewed at Strategic SMT on 28th May 2019 which looks at options for the provision of fleet maintenance services. The report identifies current provision and compares this to services offered through external providers. The report highlights that

continuing with existing in-house County Hall based provision demonstrates best value for money for LFRS.

LFRS are not necessarily wedded to the current location for the corporate services department. Whilst it suits all of the services current needs, it doesn't provide significant room for expansion should the service take the opportunity to develop this provision through a successful trading arm scenario (i.e. sharing services through NOG or other bluelight organisations), then the service may have to examine alternative options. Clearly the low overheads within the extant agreement along with the capital costs associated with constructing a new workshop facility would greatly influence the services decisions to relocate.

## **Central Fire Station**

Central fire station is located on Lancaster Road in Leicester city centre. Above the operational fire station there is flexible office space currently in vacant possession and surplus to LFRS' needs.

Under the One Public Estate (OPE) approach for utilisation of assets under public sector control, LFRS have been in close dialogue with Leicester City Council around an agreement to utilise this space as part of the Council's own city centre administrative accommodation strategy. The office space will be used to support the council's back office functions and with access controlled areas will not compromise the efficiency of the station.

Heads of terms are being agreed with an annual rent and proportionate service charge. Some alteration works will be required to the space which will be undertaken by the council once formalities are agreed. It is expected that council will occupy late Oct/Nov 2019.

## **Optimising the performance & utilisation of Birstall HQ building**

The Birstall HQ was constructed in 2013 to consolidate all administrative functions into one location. Whilst it has proved to be a relative successful project, it became apparent that the building was under-utilised. To help address this, East Midlands Ambulance Service (EMAS) moved into the building in 2015 and since 2016 LFRS host the divisional HQ team who relocated from the city and occupy part of the second floor. Notwithstanding this additional occupation, the 2<sup>nd</sup> floor canteen space remains heavily under-utilised.

Recent feasibility studies have been undertaken into explore the potential to re-appropriate this area into a shared working space, office accommodation at an estimated cost of £240k to undertake the required refurbishment project. Through the One Public Estate (OPE) forum, expressions of interest have been given from other public sector organisations around the use of this as flexible co-working space.

LFRS seek approval from the CFA to undertake this project, to enable greater utilisation of the building to be realised.

**Table 3**

<b>Action</b>		<b>By When</b>
3a	Conclude that current Learning and Development (L&D) facilities are inadequate	Jun 19
3b	Conduct study into make or buy decisions around L&D services	Jun 19
3c	Review and affirm licences for the short term tenure at non- LFRS property	Sept 19
3d	Review sites for relocating a centralised L&D training facility	Dec 19
3e	Transformation and centralisation of LFRS' L&D training facilities. To a modernised, environmentally friendly New FBU, 21 <sup>st</sup> century permanent L&D facilities and realise capital receipts from surplus assets.	Dec 22
3f	Review the potential benefits of relocating the Corporate Support Department (comprising stores and procurement; Appliances and equipment; and Workshops and Fleet Management).	Dec 19
3g	Optimising the performance and utilisation of our HQ building.	Apr 20

**7.4 - Embrace creativity, innovation and sustainability across our estate, wherever it is possible**

Advancements in technology are changing not only the way we live but the way LFRS deliver its services. From the introduction of industry leading virtual reality software and headsets to provide safer, more realistic training, to alterations to shift rota patterns such as day crewing plus, many initiatives are transforming historic practices for the better, supporting our purpose of safer people, safer places. Across the built estate, creativity, innovation and sustainability has seen progress in recent years however there hasn't been a structured and programmatic drive towards innovative solutions. This includes for environmentally sustainable, energy efficient solutions that add value and deliver better outcomes for LFRS and the communities it serves.

Immediate actions in this strategic objective include the replacement of the existing Fire Training Unit (FTU) at Loughborough training centre, which has now reached physical and functional obsolescence. Replacement of the FTU for a modern, environmentally friendly Fire Behavioural Unit (FBU) is now urged.

With climate change experts forecasting that there are only 12 years until emissions (if they continue at current levels) rise to a point where they will cause irreversible harm to the planet’s environment, LFRS need to lead in their approach to both realise cost efficiencies, that will in turn reduce revenue costs and develop a sustainability action plan, that outlines measures and supports reducing its carbon footprint and overall environmental impact.

**Table 4**

<b>Action</b>		<b>By When</b>
4a	Subject to finding a permanent site we will upgrade Fire Training Unit (FTU) for a modernised Fire Behavioural Unit (FBU) in our training facility, also improving environment impact	ASAP
4b	Undertake a review of operational running cost efficiencies that we can implement across the estate	March 2020
4c	Understand the impact of our carbon footprint and environmental impact of new and existing buildings when upgrading and improving.	March 2020

**7.5 - Transform our support functions reliance to land and buildings, realising capital receipts and or revenue saving benefits**

Following on from service based, make or buy business cases, in order to improve our ability to identify anomaly assets, LFRS will undertake an asset development review on all non-operational estate properties.

The review will seek to relocate functions where appropriate and dispose of surplus land and buildings to realise capital receipts and reduce non-essential running costs of the estate.

LFRS will continue to work and collaborate with the National Operational Guidance, tri-service approach to meet efficient support functions across the region

LFRS will continue to work and collaborate within the Leicestershire One Public Estate (OPE) forum to identify shared services and co-location opportunities, generating efficiencies beyond the land and buildings the fire service.

**Table 5**

	<b>Action</b>	<b>By When</b>
5a	Undertake an asset development review around all non-operational estate	Dec 19
5b	Agree to relocate functions and dispose of surplus land and buildings to realise capital receipts and reduce non-essential running costs of the estate	Mar 20
5c	Continue to work and collaborate within the Leicestershire One Public Estate (OPE) forum to identify shared services and co-location opportunities	Continuous

## 8. Priority Projects

Taking the estates plan and reviewing it against the current asset base enables LFRS to prioritise the following projects:

### **Support function estate:**

- Release Central fire station office accommodation for City Council office accommodation;
- Relocate and centralise the L&D training facilities; (Approx. £4m excluding land costs)
- Undertake the co-working office space refurbishment of the HQ canteen (Approx. £240k)
- Explore opportunities to relocate the corporate services department onto a combined site with the centralised L&D training facilities (land requirement of circa 8 acres).

Subject to the results of the emerging IRPM 2020-2024, LFRS will undertake targeted works at the following operational fire and rescue stations:

### **Operational Fire and Rescue estate:**

- Loughborough Fire and Rescue station (likely to be incorporated in TC).
- 5 On Call stations;
- Western and Eastern Fire and Rescue stations.
- Circa £2.5m expenditure on forward, planned and preventative maintenance across the operational estate (retained and on call fire and rescue stations)

## 9. Conclusion

This report identifies the opportunity for the improvement of LFRS' estate to transform it into a high performing, fit for purpose asset portfolio. It also makes clear the need for the estate support team to be transformed if it is to effectively provide for this estate in the future.

Whilst written in conjunction with Leicester City Council, it follows recognised industry practice and to suggest the implementation of measures that have become commonplace in the public sector as it faces the challenges of austerity.

To deliver the estates plan, LFRS has earmarked reserves of £6m. To undertake all what is required as set out in this review, clearly this figure is insufficient alone and therefore prioritisation, phasing and even additional finance models may need to be considered, supplemental to this review.

It is recommended that the specific action points described in section 7 of this report are developed further, approved and progressed, each as individual workstreams, to transform the operation of the estate and its support services. It is recognised that in doing so there will be significant impact to both the staff of the estates team and those occupying buildings cited for change.

The Service Development Programme will provide the necessary levels of governance to deliver the associated projects within this Review. Key decisions will be passed to the CFA along with a recommendation for consideration.

## **10. Appendices**

**Appendix A – Buildings by Location**

**Appendix B – Physical Attributes**

**Appendix C – Usage**

**Appendix D – Costs**

**Appendix E - Future Development**

**Appendix F – Estates Team Budget**

## 11. Contact

Report Author: **Matthew Wallace** BSc (HONS) MBA PGDipProjMan FRICS

Director of Estates & Building Services

Leicester City Council

[matthew.wallace@leicester.gov.uk](mailto:matthew.wallace@leicester.gov.uk)

0116 4540068

### **Richard Hall**

Assistant Chief Fire and Rescue Officer and Director of Service Support

Leicestershire Fire & Rescue Service

[richard.hall@lfrs.org](mailto:richard.hall@lfrs.org)

0116 229 3065