

ESFRS Estates Strategy 2018-2025



East Sussex
Fire & Rescue Service



Contents

1.	Foreword - Chief & Chair	P4
2.	Introduction	P6
3.	Strategic Context	P7
4.	Strategy Considerations	P8
5.	Scope	P9
6.	Our Estate	P11
7.	Current Estate Assessment	P12
8.	Ensuring the Optimum Estate for Future Needs	P14
9.	Income Generation	P14
10.	Project Delivery Priority	P15
11.	Governance of the strategy	P15
12.	Financial implications	P16



The Fire Authority is proud to continue its work to make our communities safer by:

- Delivering high performing services
- Educating our communities
- Developing a multi-skilled, safe & valued workforce
- Making effective use of our resources.

This commitment is underpinned by delivery of the 2018-2025 Estates Strategy.

The Estates Strategy marks a new chapter in how we manage the Authority's estate. Our estate is at the heart of everything that we do, and delivery of the Strategy will transform how we use our portfolio. It is where we deliver our services from, where we work, where we engage with our community and increasingly where we collaborate with our partners.

The Strategy sets challenging targets for improving the condition and functional suitability of our buildings and for having a positive impact on the environment. With this Strategy, appropriate investment can be properly targeted and I look forward to seeing continued improvement and development of an estate which, for the Authority, is key to transforming the way we operate and collaborate to improve efficiency and deliver the best service we can to the community we serve.

John Barnes
Chairman





The 2018–2025 Estates Strategy outlines our vision and ambition for our estate, reflecting our commitment to provide effective, efficient and sustainable buildings that support the work of the Fire Authority at a local and county level and that help to keep our communities safe.

Despite times of economic uncertainty, it remains important to invest in our community buildings and we are committed to delivering this Strategy and to the implementation of best value and best practise. We will continue to seek opportunities to collaborate with partners to share buildings where improved effectiveness and efficiency can be achieved.

Our property assets are important to the Fire and Rescue Service's overall function as a base for support and operational staff, volunteers and partners, as well as being a fundamental and integral part of our community work. Our properties provide a hub for community integration and they also provide a base for our community outreach work. Along with advancements in security, technology and crucially firefighter safety, health and well-being, the Strategy will ensure that we have the best possible environment for our staff, our partners and our visitors well into the future.

Dawn Whittaker
Chief Fire Officer

Introduction

East Sussex Fire and Rescue Service (ESFRS) is seeking to ensure that the provision of the physical estate supports and improves the delivery of rescue services in a safe, affordable and cost effective way.

This 2018–2025 Estates Strategy, describes the current estate and ESFRS objectives for the future of the estate. It is an iterative document and will be reviewed annually.

The Strategy builds on work already completed over the last 12 months and has delivered the ESFRS Station Design Guide (see Appendix B) and ongoing collaborative work around the One Public Estate programme.

It sets out the general direction that the Estate will take through to 2025, the approach taken in getting there and the policies that will be applied to decision making, governance and audit requirements and it will also be the foundation for the effective management of the Estate.

It will provide the necessary agility and flexibility to adapt to changing influences and circumstances impacting on ESFRS operations.



Strategic Context

The direction of the Strategy is driven by the Organisational Purpose and its Commitments which are at the heart of everything ESFRS do.

Our purpose – We make our communities safer.

We will commit to doing this by:

- Delivering high performing services
- Educating our communities
- Developing a multi-skilled, safe and valued workforce
- Making effective use of our resources.



Strategy Considerations

The Strategy is framed by a number of key considerations:

1. Approach to efficiency

The aim of the Strategy is to deliver efficiencies and ensure value for money in a number of areas. It is planned that we will address the efficiency and operational effectiveness of our properties with regard to energy efficiency and space utilisation, but more importantly, by implementing the principles of the design guide through the capital investment programme, we will substantially increase day-to-day operational efficiency

2. Equality and diversity

ESFRS are committed to proactively approaching everything we do with fairness and impartiality, engaging and supporting all aspects of diversity in our communities. The Strategy considers equality and diversity and ensures that each element of delivery will be subject to an Equality Impact Analysis

3. Environmental impact

Environmental impact is a key consideration for ESFRS. The need to ensure that works contribute in a positive way to the environment is a guiding principle embedded in the core project briefing for each project that is taken forward

4. Sustainability

It is important that the strategic programme of works is supported by a robust delivery model.

The delivery model will be informed by the Project Management Office, with day to day delivery being managed by the core estates team and supported by the use of external consultant teams.

Further work will need to be carried out to ensure that sufficient capacity, resilience and expertise from within the estates team can be allocated for the delivery of the Strategy. We will work with partner organisations to achieve best value, both in terms of knowledge base and cost

5. Collaboration

The Strategy is underpinned by the One Public Estate Programme, proactively seeking opportunities to partner with other blue light service providers and other public bodies where beneficial for all parties

6. Measuring success

Delivering the Strategy will have an immediate and positive impact on the built estate. The success of the Strategy will be measured against the aims and objectives of the Strategy and associated KPIs, as set out in the action plan in Appendix C.

7. Performance measurement & review

Post approval of the Strategy, an Estates Strategy Delivery Board will be set up to manage and monitor the progress of the Strategy as per the action plan attached in Appendix C.

Scope

Aims & Objectives of the Strategy

The strategic long-term planning for the future ESFRS building stock is driven by the Integrated Risk Management Plan (IRMP) and is also determined by future operational need. It is therefore a dynamic strategy that underpins and supports operational and corporate strategy.

In line with the East Sussex Fire and Rescue Service Corporate Plan and the Smarter Working principles, the Estates Strategy will ensure improvements to the property portfolio, whilst also reducing estate costs and risk.

The Estates Strategy supports the strategic Estates Objectives to:

- Provide facilities that are fit for purpose and meet future business needs with the flexibility and agility to deliver on:
 - Impact of the Integrated Risk Management Plan (IRMP) including growth - ensure the estate supports operational delivery and effectiveness in line with IRMP taking account of long-term developments both housing and commercial
 - Fit for the future - provide a flexible and efficient workplace with consideration given to a safe working environment, delivering welfare requirements which support changing working practices
- Ensure effective use of our estate through:
 - Collaboration with partners - support collaboration with other blue light service providers and the wider public estate, where this improves our operational performance or the services we provide

- Smarter working - reflecting the needs of supporting IT, Training and Fleet strategies
- Reducing revenue costs - address backlog maintenance issues and improve the condition of the property portfolio
- Income generation - achieve an overall reduction in estate costs by looking at ways to maximise rental income whilst also protecting and promoting future inherent property values
- Community use - be a sustainable, environmental, safe and accessible estate for all our occupants, visitors and members of the general public that supports equality and engages with the community
- Sustainability - ensure long term value for money promoting energy efficiency and ensuring minimal environmental impact.

The action plan outlining how each objective will be delivered is set out in Appendix C.



 East Sussex
Fire & Rescue Service
RYE
Community Fire Station
www.esfrs.org 0845 130 8855

STOP



Our Estate

The East Sussex Fire and Rescue portfolio is located across the county of East Sussex and the city of Brighton & Hove. The estate comprises 26 individual sites plus shared facilities at HQ in Lewes and The Sussex Control Centre in Haywards Heath.

The majority of the portfolio are stand-alone fire stations either purpose built or properties adapted to suit, but there are some buildings shared with other blue light service providers.

The portfolio is broadly in the right locations across East Sussex and Brighton & Hove but specialisms provided at each station and ongoing strategic locational decisions will continue to be informed by the IRMP.

Current Estate Assessment

In consultation with stakeholders across the organisation, an ESFRS Station Design Guide (Appendix B) has been developed which sets out the parameters for design and alteration of all fire stations in the county.

External consultants have surveyed all properties, under a number of headings, with compliance to the design guide being a fundamental element of the review.

The survey results have been analysed and an overview is outlined below.

Detailed information can be provided if requested. This work has been further informed by the internal Estates Intelligent Client Function resulting in a refinement of financial planning.

1. Overall estate

In terms of the overall current estate ESFRS occupy some 19,811 sqm of floor area GIA valued in excess of £45 Million.

2. Functional Suitability

Each property has been analysed against the ESFRS Station Design Guide (Appendix B).

A station-by-station assessment in percentage terms is illustrated in Figure 1 below.

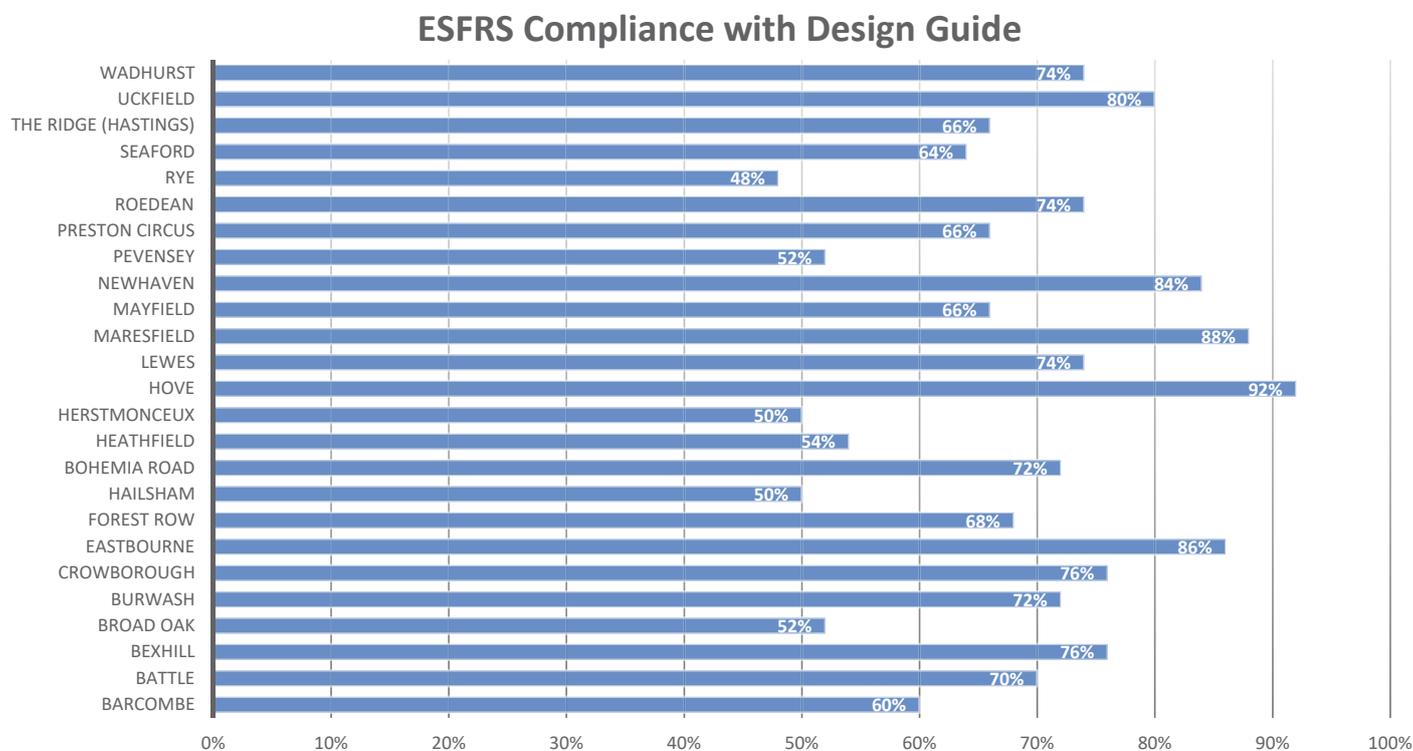


Figure 1 – % Station compliance with the ESFRS Station Design Guide December 2018.

3. Physical Condition

The physical condition profile of the estate is overall rated as Royal Institute of Chartered Surveyors condition B – sound, operationally safe and exhibiting only minor deterioration.

The planned to reactive maintenance spend % is currently 60% planned and 40% reactive which is positive and reflects both the condition of the estate and the proactive maintenance plans already in place.

4. Energy Consumption

Each station was measured in terms of energy consumption assessed against nation Building Energy Rating statistics.

Annual Energy Cost in £ per square metre is illustrated in Figure 2 below.

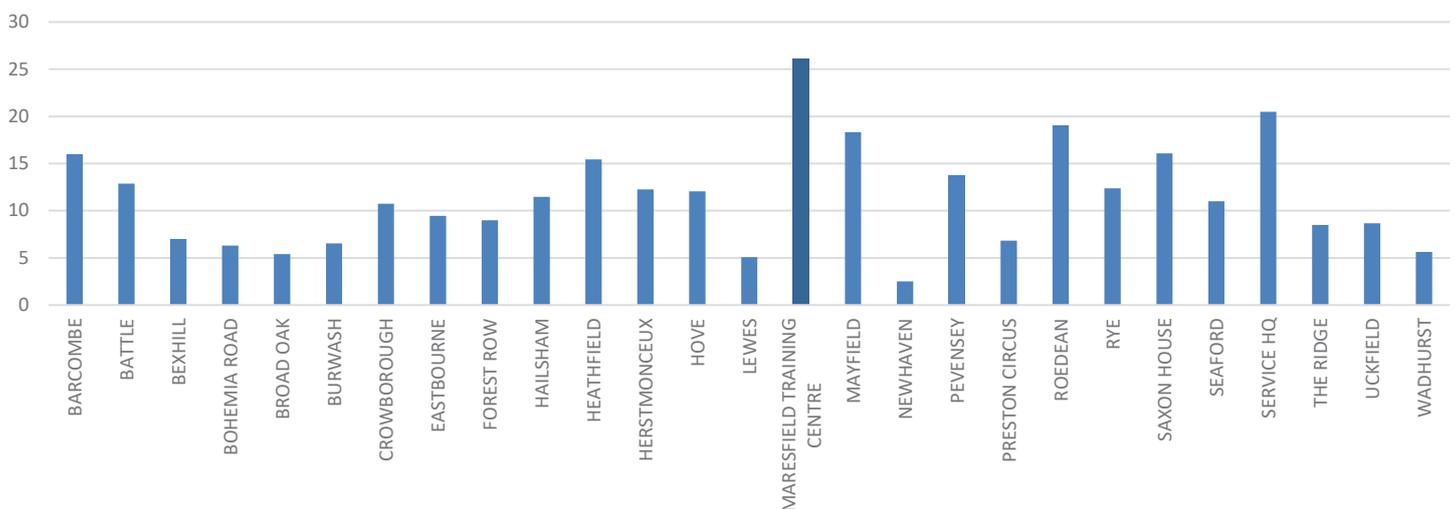


Figure 2 – Station energy consumption in £ per square metre December 2018.

Ensuring the Optimum Estate for Future Needs

The detailed survey work indicates that a spend of £4.55 million will be required over the next six years to deliver a planned preventative maintenance programme, ensure statutory compliance and improve key areas.

Over the same period £4.25 million will be required to fulfil the criteria of the Design Guide and leverage opportunities to reduce the estates cost base.

See detailed breakdown of financial implications in Appendix D.

To address this need proposed changes to the estate are generally categorised into 2 key areas.

Redevelop – Where we retain sites and no suitable alternative opportunities exist we will redevelop the sites to, where possible given physical constraints, and in consultation with end users and representative bodies, meet the parameters of the design guide and implement improvements as prescribed by the planned preventative maintenance schedule. This will ensure that we make efficient use of space and create a safe working environment, delivering welfare requirements which support changing working practices.

Sites currently in this category are: Rye, Broad Oak, Bexhill, Burwash, The Ridge, Hastings, Pevensey, Wadhurst, Herstmonceux, Hailsham, Mayfield, Crowborough, Forest Row, Seaford, Barcombe, Roedean, Preston Circus, Hove, Eastbourne and the STC at Maresfield.

Re-provide – Where buildings are not in the right location, are costly to maintain and are incapable of being redeveloped to meet operational need, we will look to re-provide our services in a better location, ideally with partners. This will allow us to improve the services we provide, give opportunities to reduce the cost base and facilitate capital receipt.

We have already re-provided services in Newhaven and Headquarters with plans to investigate opportunities at Lewes, Battle, Uckfield, Heathfield and also a joint vehicle workshop. We currently have a vacant site in Newhaven.

Other opportunities will be assessed on a site-by-site basis as they arise.

Income Generation

The Strategy facilitates the site by site identification, in line with upgrades and partnership projects to assess opportunities for income generation for approval



Project Delivery Priority

The priority of the delivery of projects will be assessed against a weighted matrix with consideration to cost and current compliance with the ESFRS Station Design Guide, and agreed by Estates Strategy Delivery Board. The priority of delivery will also take account of build complexity and operational impact of construction activity across each Borough.

This will be a standing agenda item on the Estates Strategy Delivery Board for ongoing review.

Governance of the Strategy

The strategy will be managed, monitored and reviewed by the Estates Strategy Delivery Board. This Board will include the lead member for estates and will report to Senior Leadership Team on a monthly basis and periodically to Scrutiny & Audit Panel.



Financial Implications

The financial implications of the Strategy are outlined in Appendix D.

The spend has been categorised over four key budget lines:

- General Schemes - to upgrade key station elements - £4.55m
- Investment Schemes – to deliver the station upgrades to meet the design guide - £4.25m
- Strategic Schemes – to deliver on wider initiatives - £0.83m.

Shared Investment Schemes - £4.55m

The total investment required over the six year period is £13.8m. This includes additional funding of £240,000 for the existing BA Chamber scheme which will be subject to a separate report to P&R Panel in January. When compared to the Estates Schemes in the current Capital Programme and taking account of the additional two years of General Scheme costs in 2023/24 and 2024/25 the additional cost of this investment is approximately £5.6m.

The Strategy will be funded by a combination of existing one-off resources (Capital Receipts and Capital Programme Reserve), revenue contributions from the base budget and new borrowing. Further work is needed to populate the Capital Asset Strategy 2019/20 to 2023/24 and confirm the revenue impact of new borrowing (currently assumed to be an additional £150,000 each year from 2020/21).

Further work is also required to assess the potential for the investment to reduce the net running cost of the Estate by:

- Challenging the cost of Business rates
- Reducing our footprint
- Generating income primarily from sharing accommodation with partners
- Energy saving measures including increased investment in renewables
- Reducing Maintenance costs.

The target as per the action plan in Appendix C is to achieve 15-25% reduction over the five year period

Current yearly revenue expenditure = £2.427m
see Appendix E.

Target 15% reduction = £364k

Target 25% reduction = £606k





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