



<b>Classification</b>	<b>Official</b>		
<b>Meeting</b>	<b>Performance &amp; Resources</b>	<b>Agenda no.</b>	<b>16</b>
<b>Meeting Date</b>	<b>28 March 2024</b>		
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<b>Presented By</b>	<b>Karl Edwards, Director of Corporate Services</b>		
<b>Subject</b>	<b>Estates Programme</b>		
<b>Type of Report</b>	<b>Update</b>		
<b>PFCC Action Point No.</b>	<b>N/A</b>	<b>For Publication</b>	<b>Yes</b>

## RECOMMENDATION(S)

P&R Board members are asked to note the following points of update in relation to the delivery of the Estates Strategy.

## EXECUTIVE SUMMARY

The estate programme has three threads of delivery:

- Progress against the ECFRS Estates Strategy, assurance of key deliverables, associated plans, and budget.
- ECFRS has the appropriate resource to deliver against both Strategic deliverables and business as usual activities.
- To ensure that our estate provides a healthy and inclusive workplace within a safe and secure environment which supports our culture in a smart and sustainable way.

## BACKGROUND

In November 2022 a full review of property services was undertaken by an external consultant. The overarching recommendation was a need for modernisation of working practices, improved governance, greater visibility of data and information, project management style of delivery and greater accountability and ownership of all areas.

Since this review has taken place, several changes have been enacted: -

Ref	Area	Update
1	Overarching Structure	Recruitment of a new role, Assistant Director of Asset Management; following the removal of the Head of Fleet Services & Head of Property Services posts. The new role of Assistant Director of Asset Management commenced in role 05

		February 2024, and will be accountable for the delivery of all Strategic Fleet & Property services.
2	Fleet Recruitment	Interviews were completed on 14 March 2024, for the substantive position of Operational Fleet Manager. The successful external candidate recruitment is currently being processed. Meanwhile, Jon Withers will continue to act as temporary Fleet Operations Manager.
3	Property Services Structure	Work to develop restructure options of the ECFRS Property Department is currently progressing. This restructure will consider the external review of the Property Department conducted in 2023. This will likely implement four strands of work to the property team including Asset Management, Facilities, Capital Works, and Property Office.
4	Governance (EP & ECFRS)	<p>Both services have been wrapped into a single Asset Management Programme Board that is managed through the Programme Management Board (PMB) governance framework. This is a decision-making board that is chaired by the Director of Corporate Services/SRO for fleet and property strategic projects.</p> <hr/> <p>Due to the high capital value of both the Joint Fleet Workshops programme and the ECFRS Live Fire Training Centre, there are two dedicated project boards that ensure all elements are on track, associated risks are managed, and financial tracking and planning is monitored.</p> <p>The Joint Fleet Workshops Programme is in the process of securing the Services of an industry specialist (David Wilson) to lead programme workstreams of the collaborative workstreams.</p> <hr/> <p>A Joint ECFRS and Essex Police Joint Fleet Workshops Briefing Event is scheduled for 27 March 2024.</p>
5	Capital Programme	<p>During 2023/24, the service recruited a temporary property consultant to oversee the delivery of the capital programme, ensuring alignment to target and to construct a five-year capital programme. The Capital programme will follow a process of ensuring that the planning, procurement, and appointment of works in undertaken in the year prior to the works commencing. Furthermore, there will be a list of flexible capital works that can either be brought forward or postponed accordingly.</p> <p><i>This year's 2023/24 capital programme is on track to deliver as per the planned schedule of works and 2024/25 capital asset works will be commissioned in Q4 of this year. This is a key progression that has not historically been delivered and is highlighting the importance of managing the works through a project management methodology.</i></p>

Summary for 23/24 Capital Project		Property Team – PMO - ECFRS Capital Programme			
Client:	Essex County Fire & Rescue Service	Forecast Spend (exc.VAT)	Actual Spend on Budget Code	POs raised commitment	Maximum Forecast
Role:	Property Team PMO - Capital Projects	£1,200,631	£493,436	£1,144,925	£1,200,631
Sheet:	<250k Projects	2023/24 - Year End Out-turn forecast (Completed & High Confidence Projects)			
Version:	13				
Date:	20-Feb				

Description	£	Notes
Value of Projects across all Capital Projects	£1,200,631	
Purchase Orders raised (as at 26 February 2024)	£1,144,925	
Actual Spend to Date (as at 26 February 2024)	£493,436	

**6 Business Plans** Delivery Plans for Fleet, Property Services (including the Water Section), and Technical Services have been developed and hosted on a new Asset Management SharePoint Site, this provides a central repository of departmental targets and progress. The new system provided enhanced accountability and is improving responsibility and ownership.

*Key areas of development within these plans include planning for the implementation of Telematics, Electronic Fuel Management Systems, an Asset Management System, Alternative fuels, pilots and replacement of the Fleet Management System.*

*By the end of March 2024, EV Chargers have been installed across 14 ECFRS Sites, including the pilot of an EV Charging Application.*

*ECFRS is hosting an engagement event with all Essex Water Companies in April 2024. The aim is to lead improved efficiency and effectiveness; seeking synergy, streamlining processes and enhance overall engagement. The objective is to develop enhanced strategies for resource allocation, consolidation and re allocation of costs for new hydrants to developers.*

**7 Compliance** Statutory/Regulatory Compliance reporting – Work is progressing to ensure that there is good visibility and compliance against several regulatory areas. Work is progressing in developing a Property Dashboard to provide assurance and reporting in these areas.

*\*RAAC assessments have been undertaken and an initial finding has shown no immediate risks/concerns. A full structural engineering survey is being commissioned to establish full analysis.*

ECFRS is proud to announce the introduction of a new driver license check process, slated to commence on 27 April 2024. This initiative underscores our commitment to upholding legal responsibilities and ensuring the utmost safety of our employees and the public. In collaboration with an esteemed secure external partner and the Driver and Vehicle Licensing Agency (DVLA), ECFRS has meticulously developed this process to verify the suitability of our drivers. By implementing this check, we aim to enhance safety standards across our operations while fostering employee relations and public trust in our services. We are confident that the introduction of this new

		driver license check will not only bolster safety protocols within ECFRS. Through proactive measures, we remain steadfast in our commitment to protecting our employees and the communities we serve.
8	System Infrastructure	Update to our ECFRS Property Management System “Concerto”. To align with the new service finance system, we will be launching a revised cloud-based version of Concerto. This will be launch in April 2024.
9	Facilities	<p>Facilities Management – This is an area that has been unsupported for several years and requires a different approach to ensure that our facilities are maintained to the highest standards. This area is very contract management based and ensuring that we have the right specifications in place, suppliers are being managed effectively against agreed key performance indicators.</p> <p><i>*The ECFRS new cleaning contract went LIVE on the 21<sup>st</sup> of October with Pinnacle Cleaning Services. This is the first time on 8 years that ECFRS has had a fully established cleaning contract that spans both Wholetime and On-Call Stations.</i></p> <p><i>*A new Small Works/Décor and PPM contract have also now been established and put in place which will further improve our reduction of multiple contracts.</i></p> <p><i>*A significant focus as of April 2024, is to review all Facilities Management contracts to ensure the most effective and efficient use of resources and finances, this will be delivered in conjunction with the Property Restructure.</i></p> <p><i>*A new programme to introduce LED Lightening across our estate is commencing in 2024/25</i></p> <p><i>*KP Project, a programme of improvements to ways of working including layouts, collaborative workplaces, lockers and new furniture is taking place between April and May 2024. (based on Move works findings)</i></p> <p><i>*Station Modernisation has transferred from PMB to business as usual under the Property programme of work. Plans to refurbish Southend are nearing completion with work commencing in 2024/25.</i></p> <p><i>*ECFRS is currently exploring opportunities around commission external provides to complete Condition Surveys of all service building over a four-year programme, the findings of which will be key to the services asset management plan moving forward.</i></p>

## OPTIONS AND ANALYSIS

Since the last report, the ECFRS HMICFRS Report has been published. The inspectorate has completed an in-depth review of the report and noted areas in relation to Fleet, Property and Technical Services. As a directorate, work is already underway to commence recording evidence against the HMICFRS Inspection Framework, tracking of improvement and detailed nuances from the report. These areas will be progressed via the Corporate Services Directorate Board (Monthly).

**ONE TEAM**

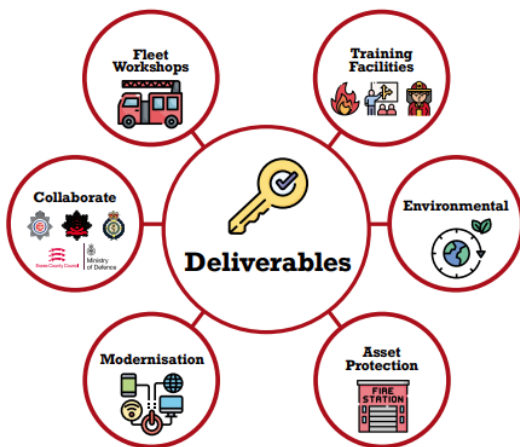
**FLEET, PROPERTY & TECHNICAL SERVICES HMICFRS FEEDBACK 2023**

**HMICFRS ASKED: How effective & efficient is ECFRS? HMICFRS FOUND:**

- We found the estates and fleet strategies to be ambitious and detailed.
- New efficiencies including Modernisation and new training facilities programme
- Collaboration is producing some benefits: including shared accommodation with Essex Police and EEAST
- Work aligns with IRMP, including estates and fleet strategies
- The Joint Fleet Workshops is due to reach the final stages of planning by end of 2023.
- Collaboration generates savings, but the service could achieve more.
- There are significant collaborative schemes planned in the capital programme, these are yet to be realised.
- The service plans to make efficiency gains through sound financial management and best practice including Fleet and Estates.
- The service is using capital receipts reserves to fund its capital programme

**WE ARE PROUD**  
WE ARE FLEET, PROPERTY & TECHNICAL  
**WE ARE ECFRS**

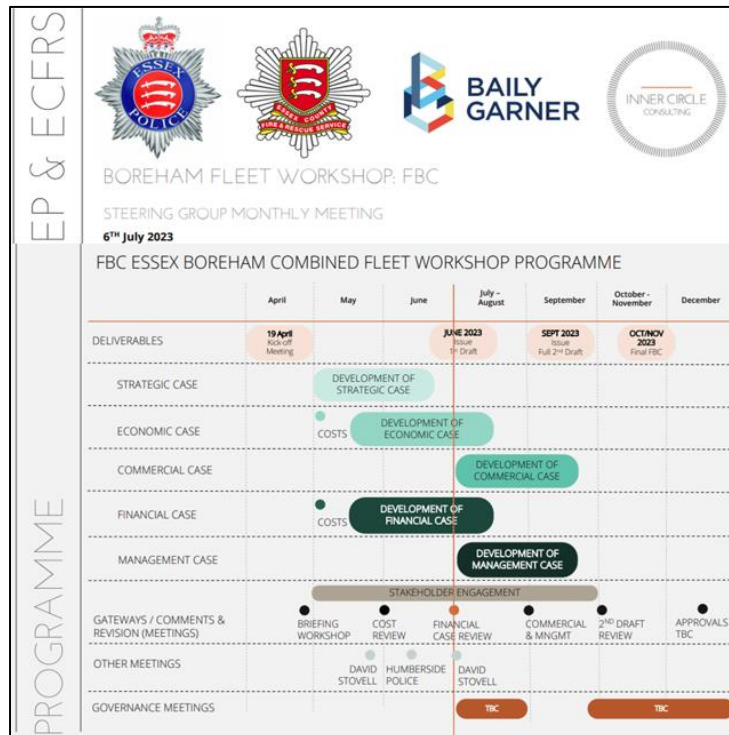
As these areas continue to transform and change there remains an absolute focus delivery of the key strategic estate’s deliverables outlines below.



The key deliverables within the ECFRS estates Strategy are well underway with all the key deliverables on track.

## Fleet Workshops

The Strategic business case was agreed in December 2023, at the Joint ECFRS and EP Strategic Board on the 19 December 2023. Since the approval ECFRS and EP are progressing with the new stages including detailed design, contractor procurement and construction (subject to planning permission approval). We are currently progressing the onboarding of David Wilson consultants to work with the team on the detailed workshops and workforce design for the Joint Fleet Workshops.



## Live Fire Training Centre

Contract signature has been provided through the PFCC Commissioner and ECFRS can proceed with RIBA stage 3 planning (undertaken by Pick Everard). This has commenced and is in progress to now work towards obtaining outline planning permission.



## **Strategic Asset Management Plan**

ECFRS has commissioned Lambert Smith Hampton (LSH) to undertake a review of all ECFRS sites to understand the potential Capital Receipts opportunity that could be leveraged from any underutilised land/building areas. This review will identify valuations for potential Capital Receipts and prioritise them in order of opportunity. This review is being aligned to both the Live Fire Training Facility and the Collaborative Fleet Workshops projects as it is recognised that there is a current capital funding gap against both of these programmes. The SAMP is aimed to identify the opportunities to close this funding gap.

*\*The first reviews undertaken by LSH have been received by ECFRS and a summary is being constructed to provide a high level overview of the capital receipt opportunities.*

## **Dovercourt Harwich**

- Update March 2024: Agreed terms of transfer
  - *Provisions which ensure that on a sale of either the police station or the fire station in the future the obligation given by each party to the other can continue to be enforced by way of deeds of covenant given by the new owners.*
- Planning Permission has been approved.
- Site valued and capital receipt of £300k approved to transfer from EP to ECFRS
- Contractor appointment has taken place
- Building work due to commence Jan 24
- Occupation set for Autumn 2024
- Redecorations being planned for shared areas in the fire station to be aligned with opening.



## **EEAST Collaboration – Response Posts**

A programme of collaborative shared estates is in progress with ECFRS and EEAST. The timetable below advises of the stations agreed for implementation of response posts. To date Frinton, Dunmow and Braintree are complete, with Shoebury and Rayleigh to follow. This agreement generates an income of £6k per site per annum. Equally, whilst not directly attributed to the estates programme, ECFRS continue to grow the servicing and maintenance of EEAST fleet, which will transfer with the joint fleet workshops programme.

East of England Ambulance Service have confirmed the following requirements: -

<b>Phase 1</b>	<b>Date Range</b>	<b>Phase 2</b>	<b>Date Range</b>	<b>Phase 3</b>	<b>Date Range</b>
Frinton	Complete	Basildon	2024/25	Waltham Abbey	2025/26
Braintree	2023/24	Wickford	2024/25	Witham	2025/26
Dunmow	2022/23	Billericay	2024/25	Maldon	2025/26
Rayleigh	2023/24	Brentwood	2024/25	Burnham	2025/26
Braintree	As above	Corringham	To be advised	South Woodham	2025/26
Shoebury	2023/24	Grays (Thurrock)	2024/25	Chelmsford	2025/26

## **Wholetime Station Modernisation Programme (March 24 Update: Transferred to BAU from PMB)**

The wholetime station modernisation programme spans over a 7-year investment period as it is funded from within the services asset protection annual budget. However, with the agreed progression of the Strategic Asset Management Plan (SAMP) there may be an opportunity to accelerate this to deliver the modernisation over a shorter period. The modernisation focuses on the following key areas: -

- ✓ Removal of existing bar areas
- ✓ Improved indoor training room facilities.
- ✓ Improved rest area facilities
- ✓ The conversion of open dormitory areas to individualised personal privacy areas.
- ✓ Designated Air conditioning areas
- ✓ Sustainability improvements where possible
- ✓ EV charging areas (in conjunction with EP and ECC)

As of February 2024, the oversight of project will transfer back to Property Services, and form part of the departments modernisation plan.



\*Orsett Fire Station contract award has completed, and works are due to commence in November 2023 and expected to complete by April 2024. This will see the first site to have gone through the modernisation programme. (March 2024 Update: Programme on target for completion April 2024)

Southend and Leigh-on-sea wholtime stations are due to commence in 2024. (March 2024 – Southend progressing as per plans with detailed specifications being completed, initial meetings at Leigh taking place April 2024).

**Old Harlow Fire Station (Update March: Outlined Planning Rejected)**

ECFRS have undertaken a feasibility review of the options available to relocate from the current Old Harlow Fire Station location to a suitable alternative that meets the modern-day requirement of an on-call fire station. It has long been acknowledged that the current site is no longer fit for purpose and does not meet the future needs to continue to provide an on-call fire station to the community of Old Harlow including new and future evolving development plans. The diagram below shows a range of options being explored. The Director of Corporate Services has been undertaking regular engagement sessions with the watch of Old Harlow to ensure that they are aware of the different options being explored.



\*A meeting was held with local councillors and Trustees of the Marigold Trust was held on the 6<sup>th</sup> of October and an agreement in principle was provided for ECFRS to acquire further land with a 99-year lease agreement. Prior to this agreement being formalised, ECFRS has submitted outline planning permission to Harlow Town Council to assess the feasibility and cost of a new structure that would allow relocation of a modern fire appliance.

Following the rejection of outlined planning, an alternative smaller appliance is being sought via the Fleet Services Network

**Shoeburyness Fire Station**

Shoebury Fire Station works are now complete and the crew have relocated from the temporary arrangement and are back to full operational duties at the new station. The official opening event is taking place on the 14<sup>th</sup> of August. A decision sheet is required for PFCC approval as the project has exceeded the originally agreed cost tolerances. A full explanation of this will be presented within the decision sheet with the associated financials.



### **Control and CIT upgrade**

In line with the new control room 999 mobilising system a full refurbishment of the control room has now been completed. This has involved a new and improved ergonomic desk layout that is more conducive to effective communication and sight of essential digital screens. New lighting, new flooring and new blinds as improved the working environment. A new digital wall consisting of the latest large screen technology has aided an improved presentation of essential data screens.



**Below the line activity**

Whilst the Strategic deliverables are underway there are a host of ongoing improvement works that are also taking place within the business-as-usual space. These include the following areas: -

- ✓ Boiler replacement programmes – Sustainable options being investigated.
- ✓ Ariel Lease Agreements with Telemaster for the continued use of drill tower positioning and rental
- ✓ LED Replacement Programme
- ✓ EV Charging Points
- ✓ BA chambers refurbishment
- ✓ OCAT replacement
- ✓ Appliance bay floor replacement programme
- ✓ CCTV review
- ✓ Generator review for business continuity – power outage
- ✓ Wellbeing Gardens
- ✓ POP Recommendations – Feasibility study ref Washing Machines

A pilot is underway to review the outdoor wellbeing space for stations with Basildon Station planning the first initiation of an outdoor wellbeing space. The below designs provide a concept of the outdoor space at Basildon Fire Station. This is being achieved through community engagement and community contributions with some supported ECFRS investment. (UPDATE March 2024, this work will follow the installation of the Boilers at Basildon)



## **RISKS AND MITIGATIONS**

All risks against each of the programmes of works are captured and reported on within the services Strategic Risk Register.

## **FINANCIAL IMPLICATIONS**

All the financial elements that are mapped against the strategic elements of the estates programme are presented through the Portfolio Management Board (PMB) for scrutiny. The financials relating to the capital asset management programme are monitored and reviewed through the Asset Management Programme Board.

## **LEGAL IMPLICATIONS**

Each of the estate's deliverables are assessed for legal implications and where required, for example lease agreements, or supplier contractual arrangements, these are progressed through the services legal team for review.

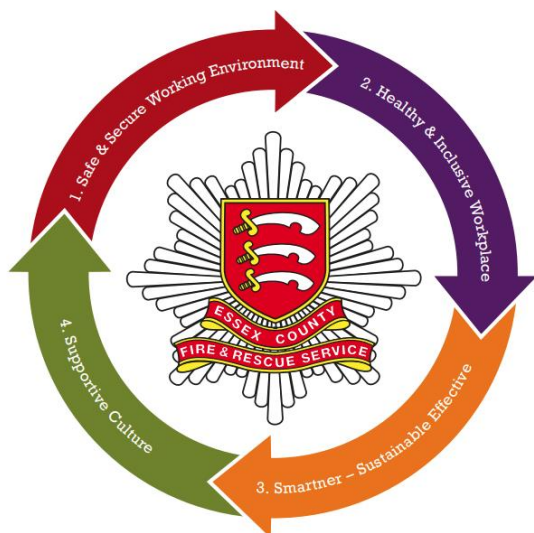
## STAFFING IMPLICATIONS

### 1. Safe & Secure Working Environment

We will create a safe working environment that allows our people to flourish and work in the most effective and efficient way.

### 2. Healthy & Inclusive Workplace

It is important that we all adopt the practice of a healthy workplace with good infection prevention and control.



### 4. Supportive Culture

We recognise that we need to continue to support our people in new ways of working and we want to ensure that we support your health and wellbeing in the workplace through connecting in a positive, fulfilling environment.

### 3. Smarter - Sustainable Effective

We want to adopt and develop new ways of working, ensuring that our buildings are smart, effective and sustainable to meet future needs. This means we need to harness and take forward our vision to meet the communities of Essex.

Throughout all of the estates projects ECFRS adheres to the agreed principles within the Estates Strategy as outlined in the adjacent diagram. Where required each programme of works has an evaluated people impact assessment and the progress of each activity is taken through the Asset Management Board.

## EQUALITY AND DIVERSITY IMPLICATIONS

The actions being taken will not have a disproportionate impact on individuals with protected characteristics (as defined within the Equality Act 2010), when compared to all other individuals and will not disadvantage people with protected characteristics.

Race	N	Religion or belief	N
Sex	N	Gender reassignment	N
Age	N	Pregnancy & maternity	N
Disability	N	Marriage and Civil Partnership	N
Sexual orientation	N		

The Core Code of Ethics Fire Standard has been fully considered and incorporated into the proposals outlined in this paper.

## HEALTH AND SAFETY IMPLICATIONS

Engagement and representation on the services Health & Safety board is present and as mentioned previously a review is underway to ensure that ECFRS can adequately report and comply with statutory compliance and regulations within the areas detailed below.

- Structure
- Fire safety
- Site preparation and resistance to contaminants and moisture
- Toxic substances
- Ventilation
- Sanitation, hot water safety and water efficiency
- Drainage and waste disposal
- Heat producing appliances and Fuel storage system

- Conservation of fuel and power
- Access to and use of buildings
- Overheating
- Electrical safety
- Security
- Physical infrastructure for high-speed electronic communication networks

## **CONSULTATION AND ENGAGEMENT**

It is integral to the successful delivery of the estates programme that ECFRS undertakes full engagement with representative bodies, affected staff and through internal board and external partners. There is a variety of engagement and consultation aligned to each of the projects, both Strategic and below the line programmes of works.

## **LIST OF BACKGROUND PAPERS AND APPENDICES**

Non applicable to this update paper.