



DEVON & SOMERSET FIRE & RESCUE AUTHORITY

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| REPORT REFERENCE NO. | RC/10/13 |
| MEETING | RESOURCES COMMITTEE |
| DATE OF MEETING | 16 JULY 2010 |
| SUBJECT OF REPORT | PROPERTY ASSET MANAGEMENT PLAN |
| LEAD OFFICER | ACFO TREVOR STRATFORD |
| RECOMMENDATIONS | That the Devon and Somerset Fire and Rescue Authority be recommended to approve the draft Property Asset Management Plan. |
| EXECUTIVE SUMMARY | <p>The Property Asset Management Plan (PAMP) does not exist in isolation but is part of a suit of plans that contribute to the Authority's Corporate Plan for 2010/11 to 2012/13.</p> <p>The Plan sets out the achievements of 2009-2010 and sets out the programme of capital expenditure for 2010-11.</p> <p>The appendices within the PAMP provide information in respect of the Authority's assets as follows:</p> <ul style="list-style-type: none"> • Appendix A provides details of the existing property holdings which currently have a value exceeding £78m. • Appendix B provides details of the repair and maintenance spend on a square meter basis and highlights the maintenance/improvement backlog estimated at £14.7m • Appendix C of the plan sets out the priorities in terms of the programme for station extensions and improvements, and Appendix D indicates the priorities for capital projects until 2015. |
| RESOURCE IMPLICATIONS | Details of the financial implications are set out in the Plan |
| EQUALITY IMPACT ASSESSMENT | |
| APPENDICES | A. Property Asset Management Plan 2009-10 to 2010-11 (attached and page numbered separately). |
| BACKGROUND PAPERS | |

1. BACKGROUND

- 1.1 The attached Property Asset Management Plan is a working draft for consideration by the Committee. The document sets out performance during 2009-10 and outlines the programme for 2010/11 year identifying those activities proposed as part of the rolling programme agreed by the Fire & Rescue Authority. The purpose of the document is to provide the Committee with a guide that considers the budget implications, estates priorities, and measures the performance of the Estates Department in meeting current Service and Community objectives. The plan aims to also provide a datum against which future strategies and decisions can be considered in the overall management of the Service estate.

2. ESTATES PROGRAMME

- 2.1 The programme for station improvements during 2010/11 has been established using a range of criteria as identified in **Appendix C**. The schedule has been agreed following consultation with the respective Area Commanders. Critically this year, reference will also be made to the Service Review, the outcomes of which could well result in the reallocation of funds to meet changing priorities.
- 2.2 **Appendix B** identifies specific stations where the buildings fall below current standards and have done so for some time, as at 2009-10 this backlog of work totalled close to £15m. This legacy is a result of the limited funding profile previously made available to the Service prior to combination. However, substantial inroads have been made into these issues, supported by the grant funding received from the Department for Communities and Local Government (CLG) for 2009/10 – 2010/11.
- 2.3 Whilst the backlog of works required is considerable, it is worth noting that a great deal has been achieved over the past six years. 7 new fire stations have been constructed (excluding USAR), East Devon and Somerset House have been constructed at SHQ, 30 stations have had extensive refurbishments carried out including extensions in a number of cases, and 7 new training facilities have been completed.
- 2.4 However, the future economic climate will clearly have a major impact upon the ability of the Service to sustain current levels of improvements.

3. FINANCIAL IMPLICATIONS

- 3.1 In considering the original capital programme for the years 2009-10 to 2010-2011 at the Devon and Somerset Fire and Rescue Authority meeting on 19 February 2010, the Authority also approved the prudential indicators associated with the proposed level of spending. Adhering to these indicators, the level of capital programme cannot exceed a total of £4.069m per year up until 2013-14. The Service has therefore reached our ceiling
- 3.2 Costs of capital borrowing currently equate to 5% of the annual Revenue Budget, which is the indicator set by the Authority itself. Any reduction in the Revenue Budget as a result of the current financial climate would, of course, adversely impact on the figure set out above in paragraph 3.1.

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