

ESTATES DEPARTMENT BUSINESS PLAN 2008 – 2009

Department Description

The Estates Department is responsible for revenue and capital budgets to provide a comprehensive facilities management service for over 60 properties at locations throughout the operational area of Mid and West Wales. Our responsibilities range from the acquisition of land for major capital schemes to the cleaning of stations, as well as the day-to-day maintenance issues such as defective lighting, blocked drains, or minor repairs. We liaise regularly with County Commanders and other Heads of departments to assess current and future requirements of both operational and non operational staff and facilities.

Other areas of responsibility include:

- Monitoring utility usage and assessment of bills in line with contracted services.
- Managing waste, certification of sites and recycling systems where available.
- Project management of larger capital schemes, appointment of architectural services and main contractors.
- Procurement of services and facilities utilising Buy4Wales portal and local SME`s.
- Introducing energy efficiency measures in line with good practice.
- Managing lease agreements of shared sites.
- Providing advice to property occupiers regarding asbestos and legionella management, disabled access, etc.

At present the department consists of five team members, namely

Richard Davies – Estates Manager,

Stephanie Howells – Estates Assistant,

Donna Such – Clerical Assistant,

Mick Palmer – Maintenance Officer,

Graham Jones - Maintenance Technician.

Objectives of Department

Our primary objective is to ensure that the Service estate portfolio is fit for purpose and is well maintained for its operational objectives.

We aim to effectively and efficiently provide a facilities management service that supports all Service personnel in pursuit of excellence in their individual, corporate and community objectives.

Sustainability of services and objectives in line with Government targets.

**Mid and West Wales Fire and Rescue Service
Performance Management Framework Objectives.**

Customer.	Trusted and respected by the people we serve.	Seen as more than an Emergency	Helping to save lives and protect communities. Service
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Finance & Resources.	Managing activity within budget.	Efficiency Savings .	Allocating Resources to priorities.	Supporting activity through alternative Funding & resources.
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Business Process.	Managing People.	Risk Reduction Planning.	Partnership Work.
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Learning & Growth.	Effective and Empowered People.
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**PREMISES DEPARTMENT
BUSINESS PLAN FOR YEAR APRIL 2007 - MARCH 2008**

Ref	Corporate Objectives Links	Target Date	Interim Target	Objective	Action	Manager Responsible	Progress to Date 1 st April 08 to 30 th September 2009
PRM01	Allocating resources to priorities. Partnership working. Managing within budget.	03/09	10/08	Collaborative Project Llandrindod Wells	Progress of consultation process with interested stakeholders to finalise design brief. Procurement and appointment of an architectural practice to complete the detailed design for full Planning and Building Regulation submission. Completion of design specification for tendering purposes and procurement of an appropriate main contractor to undertake the construction works. Commencement of construction works and project management of this process.	R Davies, ACO Bailey	
PRM02	Allocating resources to priorities. Partnership working. Managing within budget.	03/09	06/08	Upper Amman Valley Fire Station	Consultation within the project management team to acquire land, procure design services for submission to statutory authorities, procurement of main contractor and subsequent commencement of construction works.	R Davies, Project team	

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PRM03	Allocating resources to priorities. Empowered people. More than emergencies. Partnership working. Managing within budget. Trusted & respected by customers	03/09	05/08	Equality & Diversity works	Montgomery. <ul style="list-style-type: none"> Upgrade facilities to provide female shower and WC facilities and extend premises for garage facility for first responder vehicle. 	R Davies	
PRM04	Allocating resources to priorities. Empowered people. Trusted & respected by customers.	03/09	07/08	Arrangement of Proactive & Reactive Service Contracts	To procure the following services, monitor and manage appropriately to ensure building occupiers are kept informed and the each facility remains fit for purpose:- Legionella and asbestos management, window cleaning, mechanical engineering, appliance bay doors, portable appliance testing, fixed wire testing, grounds maintenance, contract cleaning, waste management, air conditioning systems, security systems, fire alarm systems.	R Davies, Premises Assistant	.

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PRM05	More than emergencies. Allocating resources to priorities. Managing within budget. Partnership working.	03/09		Minor Works	<p>Port Talbot.</p> <ul style="list-style-type: none"> Improvement works to relocate community fire safety staff from Command as well as upgrade station facilities. <p>Brecon.</p> <ul style="list-style-type: none"> Improvements to station facilities to develop YFF scheme & upgrade office accommodation on first floor resulting from reorganisation of station facilities. 	R Davies	
PRM06	Allocating resources to priorities. Partnership working. Trusted & respected by customers	12/08	05/08	Management of In-house Maintenance staff for Reactive and Minor works schemes	To organise and procure materials for the improvements of facilities at Builth Wells and Newtown Fire Station. 6 monthly defects visit of Powys and Ceredigion Commands to ensure facilities remain fit for purpose and well maintained.	R Davies, Mick Palmer	

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PRM07	Allocating resources to priorities. Managing within budget. Reducing costs.	04/08		Continued review of the Administration function of the Estates Department	Staffing review necessary along with the review of facilities management systems to assist with the administration of the estate portfolio.	R Davies, Premises Assistant	
PRM08	More than emergencies. Allocating resources to priorities. Managing within budget	03/09		Introduction of sustainability issues within the estate portfolio.	Development and integration of the policy within the asset management plan of the estate department.	R Davies, Premises Assistant	
PRM09	Allocating resources to priorities. Partnership working	03/09		Partnership working	Continued liaison with other emergency service stakeholders, as well as local authorities, voluntary & private organisations.	R Davies	
PRM10	Trusted & respected by customers. Allocating resources to priorities. Managing within budget.	10/08		Development of an asset management plan	Re assessment of condition surveys to ascertain workloads and likely expenditure over a 5 year period. Resulting document to assist to manage the portfolio to ensure a good standard of accommodation is maintained and the estate is fit for purpose.	R Davies, Premises Assistant	