

Deputy Chief Executive's Office

Dean Taylor

Members of the Overview and Scrutiny Committee:

AM Atkinson, PL Bettington, WLS Bowen, H Bramer (Chairman), MJK Cooper, PGH Cutter, EPJ Harvey, MAF Hubbard, RC Hunt, TM James, JLV Kenyon, JW Millar, R Preece, SJ Robertson, P Rone, A Seldon (Vice-Chairman) and PJ Watts and Statutory Co-optees: Mr P Burbidge, Miss E Lowenstein, Mr T Plumer and Mr P Sell.

Your Ref: N/A
Our Ref: Monday 17 October 2011
Please ask for: Tim Brown, Committee
Direct Line: Manager (Scrutiny)
Fax: 01432 260239
E-mail:

13 October 2011

Dear Councillor,

Overview and Scrutiny Committee - Supplementary Report

I attach a report to be made to Cabinet on 20 October which is relevant to the Committee's consideration of agenda item 8 on the Committee's agenda for 17 October 2011.

This was not available prior to the publication of the agenda for the forthcoming meeting (Please bring these papers to the meeting).

Yours sincerely,

Tim Brown, Committee Manager (Scrutiny)

enc.

cc. Members and officers in receipt of Overview and Scrutiny Committee papers

MEETING:	CABINET
DATE:	20 OCTOBER 2011
TITLE OF REPORT:	LOCALITY ASSET REVIEW AND ACCOMMODATION PROGRAMME
PORTFOLIO AREA:	CORPORATE SERVICES AND EDUCATION

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To note progress made on locality asset reviews (including the Hereford Accommodation Programme) and to endorse the proposed master plan and work programme within each locality including the accommodation solution for Herefordshire Public Services (HPS) back office staff in Hereford as part of the Hereford City locality.

Key Decision

This is not a Key Decision.

Recommendation(s)

THAT:

- (a) **the overall principles to form an accommodation and asset management plan for the requirements within each of the localities be endorsed;**
- (b) **the master plan and work programmes for each locality be endorsed;**
- (c) **the proposal to deliver a refurbished Plough Lane facility rather than extend the site be agreed; and**
- (d) **the options for partner organisations to be co-located at the Plough Lane site continue to be explored.**

Key Points Summary

- The Localities Asset Review work forms part of the Council's Locality Strategy and is delivered through the Communities First work stream in Rising to the Challenge.

Further information on the subject of this report is available from
 Geoff Hughes, Director for Places and Communities on 01432 260695
 David Powell, Chief Officer: Financial and Commercial on 01432 383518

- This report summarises the work carried out to date and the locality master plans attached as appendices indicate the potential work programme of key projects that could be undertaken within each of the localities.
- The Hereford City locality strategy encompasses the Council's Accommodation strategy with Plough Lane being the main focus for HPS back office staff. Following a high level review in June and July 2011 a refurbished office (without the need to extend the building) can accommodate projected staff numbers.
- This refurbishment option is feasible with a parallel strategy for relocation of Shared Services staff in line with the Joint Venture Company's aspirations. A high level review of property options for Shared Services has indicated a medium term cost neutral option.
- An outline refurbishment scheme for Plough Lane has been developed and costed based on a most likely headcount scenario of 800 with a 6 desks to 10 people working ratio.
- The refurbishment of Plough Lane would be funded through a programme of disposals of surplus properties and prudential borrowing funded by revenue savings from vacated properties. This means no additional costs of the refurbishment will be met by the council tax payer.
- The refurbishment of Plough Lane will mean that the provision of a new car park to the north of Plough Lane and a link from Yazor Road to Plough Lane is not now necessary.
- The revised proposal presents opportunities for use of the land acquired from Heineken adjacent to the Plough Lane offices. This will need to be investigated further with partners.
- The Plough Lane scheme and associated decant of HPS staff into the building is dependent on the delivery of a new Modern Records Unit (MRU) accommodation.
- The Plough Lane scheme and associated decant of staff into a refurbished building will be delivered alongside the provision of a new site for the Council Chamber and democratic services (most likely in Hereford Shire Hall).

Alternative Options

- 1 The Locality Asset Review process identifies options to support a locality based approach to service delivery. It is possible that alternatives may emerge as detailed delivery plans are developed.
- 2 The decision to purchase Plough Lane in 2009 signalled the commitment to bring together functions on a single site being delivered from several locations across Hereford. The initial assessment in 2008 suggested that a significant enlargement of the capacity at the site would be needed. This option is no longer appropriate given the changes delivered since the date of purchase.

Reasons for Recommendations

- 3 The accommodation and asset management plan developed for each locality identifies opportunities for services to co-locate as well as opportunities to dispose of properties no longer suitable for service delivery. Transforming the portfolio of public sector assets across the county seeks to improve outcomes for the local population within existing financial constraints.

- 4 The refurbishment of Plough Lane will enable the release of various properties. This will assist the delivery of the Herefordshire locality master plan and improve service delivery.

Introduction and Background

- 5 Detailed analysis has been undertaken in each of the nine localities within the county, taking account of the approach endorsed by the Herefordshire Partnership. As a result detailed master plans have been developed for each locality.
- 6 The Hereford City locality strategy and master plan includes the Council's Accommodation strategy with Plough Lane being the main focus for HPS back office staff.
- 7 A detailed benefits case has been made for the refurbishment of Plough Lane which can be delivered in parallel with a relocation of Shared Services staff in line with the Joint Venture Company's aspirations
- 8 This scheme can be delivered without new build or new infrastructure and will allow opportunities for the use of the land adjacent to the Plough Lane offices.

Key Considerations

- 9 The 2009 Joint Corporate Property Strategy set out a vision to support the integrated delivery of Public Services across the County through accessible and adaptable, community based, multi-functional buildings, shared by public agencies. The Total Place agenda and the Government's emerging approach to place-based asset management, when coupled with ever-increasing financial constraints has seen Herefordshire Public Services develop a common approach to localities in Herefordshire.
- 10 A series of asset reviews have been undertaken within the county over the past 12 months. Potential options include the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery. This means that properties surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:
 - a. More effective/efficient use of assets
 - b. Improved public access to services
 - c. Increased co-location and co-working across all sectors
 - d. Reduced revenue expenditure by sharing and redesigning services
 - e. Reduced county carbon footprint
11. Funding from the Regional Improvement & Efficiency Partnership (RIEP) has enabled the Council to commission support (EC Harris) for a number of feasibility studies in order to test and validate the outputs from these reviews. This process has looked at capital delivery projects required to transform the portfolio of public sector assets across the county.
12. Detailed analysis has been undertaken in each of the nine localities within the county, taking account of the tiered approach to service delivery and community engagement that has been endorsed by the Herefordshire Partnership. A further general principal is that any proposals must have regard to our key partner organisations. Proposals would need to be tested with Local Elected Members; Parish and Town Councils; and other local stakeholders. It is then intended that this work may be shared with newly established locality based partnerships by the end of 2011.
13. The attached table provides an initial analysis of those properties potentially within scope of a rationalisation of our localities asset base. This synthesises work done by Asset Management and Property Services, EC Harris and others, and constitutes our first take on the work that could be undertaken within each of the localities.

14. The following summarises this analysis into key projects:
 - a. Hereford: accommodation strategy (back office), city centre campus (including Hereford Centre), data centre and records office.
 - b. Leominster: redevelopment of the Westfield Walk / Windsor Place area, consolidation of the Old Priory and Earl Mortimer hubs.
 - c. Ross-on-Wye: integrated customer services and visitor centre, community asset transfers of Tudorville and Wilton sports pavilion, John Kyrle High School redevelopment to incorporate leisure hub.
 - d. Ledbury: creation of integrated service hub at Master's House.
 - e. Kington: potential for community asset transfers of Old Police Station and Mill Street offices, relocation of Police and Fire Station.
 - f. Bromyard: limited opportunities given the development of the public services hub model in the Bromyard Centre, and Children's & families services at the HOPE Centre.
 - g. Golden Valley/Mortimer/Weobley: limited opportunities given the small size of the asset base in these localities.
 - h. Wigmore: HALO Management.
 - i. Peterchurch: Police and Fire Station and mobile provision.
15. Herefordshire Council's aim is to ensure that assets are managed in a way that strongly underpins wider corporate aims. Where appropriate asset transfers are to be used as a means of enabling voluntary sector organisations to improve outcomes for local people and become sustainable on a long-term basis.
16. The Hereford locality centres on a Plough Lane HQ building for HPS back office staff. It also identifies the refurbishment of the Shire Hall and a replacement archive/data centre and modern records unit as key 'spoke' projects to help deliver the locality strategy objectives.
17. In December 2009 the Council acquired land from Heineken adjacent to the Plough Lane to deliver a HQ project. Following a period of internal management of the project the Council commissioned EC Harris to manage the programme of accommodation projects, including development of the overall programme and procurement of the design and construction phases of the individual project elements of the programme.
18. During Phase 1 of their commission EC Harris collected data through a series of interviews which suggested that the HPS organisation would have an approximate headcount of 1,150 in 2014. With a desk sharing ratio of 6 desks to 10 people this indicated that it would be necessary to extend Plough Lane to provide a floor area of 7,400 m², which included a new building of 3,200m².
19. At that time EC Harris analysis showed that the Plough Lane extension project was financially viable and depending on headcount and desk sharing ratios could deliver up to £18m of net benefit. Their suggested option of 1,150 FTEs with a 6:10 ratio was agreed at this stage.
20. Work progressed on this option. However in June 2011 a review of the scheme was undertaken prior to the Plough Lane Extension scheme being finalised and submitted for planning. As staff numbers directly drive the overall office requirement and staff numbers had undoubtedly changed as a result of reorganisations since the original interviews in August 2010 it was considered prudent to review at this stage.
21. EC Harris undertook a high level review to understand the numbers of staff that could be incorporated into the existing building without extension and this short review indicated that up to 998 (with a working ratio of 6:10) could be housed within a reconfigured building without the need to extend.

22. A more detailed process was then commenced to obtain a firmer view of current and future headcount of the organisation to enable refurbishment scheme options to be developed and costed for consideration by the Accommodation Board.
23. During July and August 2011 EC Harris undertook a series of focus interviews with Directors and key staff which enabled a better understanding of current and future headcount forecasts for directorates than that collected in August 2010.
24. This work has indicated that the likely headcount at Plough Lane in 2014 will be in the region of 800 staff. This cannot be achieved without changing the accommodation layout at Plough Lane. This will also require changes to the way that employees work, including flexible working and the use of new technology. This is being addressed through the New Ways of Working project under Rising to the Challenge.
25. Based on this information EC Harris have created scheme options / space plans for a refurbished Plough Lane for headcounts ranging from 920 to 800 and even down to 700 should further reorganisations bring such staff reductions. They have undertaken a structural review of the existing building to inform the refurbishment scheme options.
26. Using the most likely scenario of 800 people in the organisation (with a 6:10 desk sharing ratio) a detailed benefits case has been modelled for this refurbishment project which indicates positive benefits and supports the consolidation of staff at Plough Lane without requiring additional build and infrastructure.
27. The consolidation of accommodation will see up to twenty properties being disposed with the sale proceeds supporting the funding model. The likely income which would be raised by disposing of these assets has been reviewed and there is a current estimate of £5.3m receipts.
28. The impact of disposing the current portfolio will be to reduce operational costs. A detailed review of current operational costs has been undertaken and a forward view of likely costs of a refurbished Plough Lane indicate that operational costs could significantly reduce from £828.5K to £348K. In addition, by disposing of these buildings the current backlog maintenance costs of £884K would be avoided.
29. There will also be wider benefits associated with the Plough Lane refurbishment – these include transportation benefits from greater co-location and reduced travel; improved environmental performance of the asset which will assist in our carbon reduction targets; improved ways of working, improved productivity and service delivery improvements through co-location.
30. This refurbishment option is feasible with a parallel strategy for relocation of The Shared Services Partnership (TSSP) out of Plough Lane. As the refurbishment scheme was being investigated a high level review of property options for TSSP was undertaken with the aspiration of siting all of the organisations staff within one facility.
31. The review indicates that across Hereford buildings which are large and used for offices are generally split up into small office suites whilst there are a limited number other larger office blocks they are not in the Council's ownership. Given the limited options and possible high costs associated with finding a building large enough to house all TSSP staff it seems that a feasible option will be to use existing locations to deliver a cost neutral solution.
32. As a result of not extending the office building there may be opportunities for use of the land acquired from Heineken adjacent to the Plough Lane offices. Options continue to be investigated further with partners.
33. The Plough Lane scheme is dependent on delivering a long term solution for Modern Records accommodation. Work on this proposal has been progressing alongside the Plough Lane project. Concepts for a new build have been developed and a potential site has been identified at Rotherwas following evaluation of a number of alternatives. A detailed design and planning

application will now be developed for this project and funding may be released from the car parking now available as a result of the reduced proposal for Plough Lane.

34. The Plough Lane scheme will be delivered alongside the provision of a new site for the Council Chamber and democratic services (most likely in Hereford Shire Hall). A project initiation document is currently being developed for this project for agreement with the Accommodation Board.

Community Impact

35. High as this impacts on people's ability to access the services they want, when and how they want to receive them.

Financial Implications

36. Capital costs for the 920, 800 and 700 refurbishment scheme options have been developed which range from £8.9m, £8.8m and £8.7m respectively. It should be noted that these cost estimates are based on concepts for the Plough Lane offices and will need to be regularly reviewed as the scheme progresses with an associated review of the benefits case.
37. A current estimated £5.3m capital receipt from properties no longer required will make a significant contribution to the cost with the balance being funded by savings from the current costs of running existing buildings.
38. Based on this the scheme demonstrates a clear positive Net Present Value of £540K over a 25 year period.
39. The Council's current capital programme includes funding of £17.08mm for corporate accommodation. To date £6.05m has been spent. The proposal for a reduced corporate accommodation project will release funding to support other key requirements such as a new Archives and Modern Records facility.

Legal Implications

40. None at this stage.

Risk Management

41. The risk that insufficient resources are allocated to enable this work to be undertaken is mitigated by business cases to identify required resources.
42. There may be a risk that failure to secure buy in from key stakeholders affects delivery. The mitigation is that proposals will be fully tested across Herefordshire Partnership.
43. The nine locality master plans will need to be delivered in a manner that secures partnership working is a key success factor to closer working relationships at a local level.

Appendices

43. Master plans of potential work that could be undertaken within each of the localities.

Background Papers

- None identified.

Locality master plans

1. About Weobley Library

The Weobley locality covers covers 185km² and has 8,200 residents - 5% of the county's population and one of the smallest populations of the nine localities. It is situated in the centre of the county to the west of Hereford and east of Kington. The area is comprised of 23 rural parishes, reaching from Credenhill on the edge of Hereford to Letton in the west and as far as Eardisland in the north.

The large villages of Credenhill and Weobley act as service centres, as do the smaller villages of Canon Pyon and Eardisland. The area is home to the only high school in the locality. The area is fairly well served by roads and areas in the east and north are in close proximity to Hereford City and Leominster town. There are some differences in character within the locality between areas in the east close to Hereford and the rest of the locality.

2. Services required

As a rural area, Weobley serves the needs of its immediate residents. In asset terms there is currently a requirement for Council services (including library, customer services, primary and secondary education, children's and family services, integrated health and social care services (outreach)), blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging locality partnership.

No fire stations or police stations in the locality.

A location plan of assets and a legend of facilities is supplied as part of this paper.

3. Steps already taken

Some very early discussion has taken place with the Weobley Local History Society regarding the potential community management of the museum and library.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

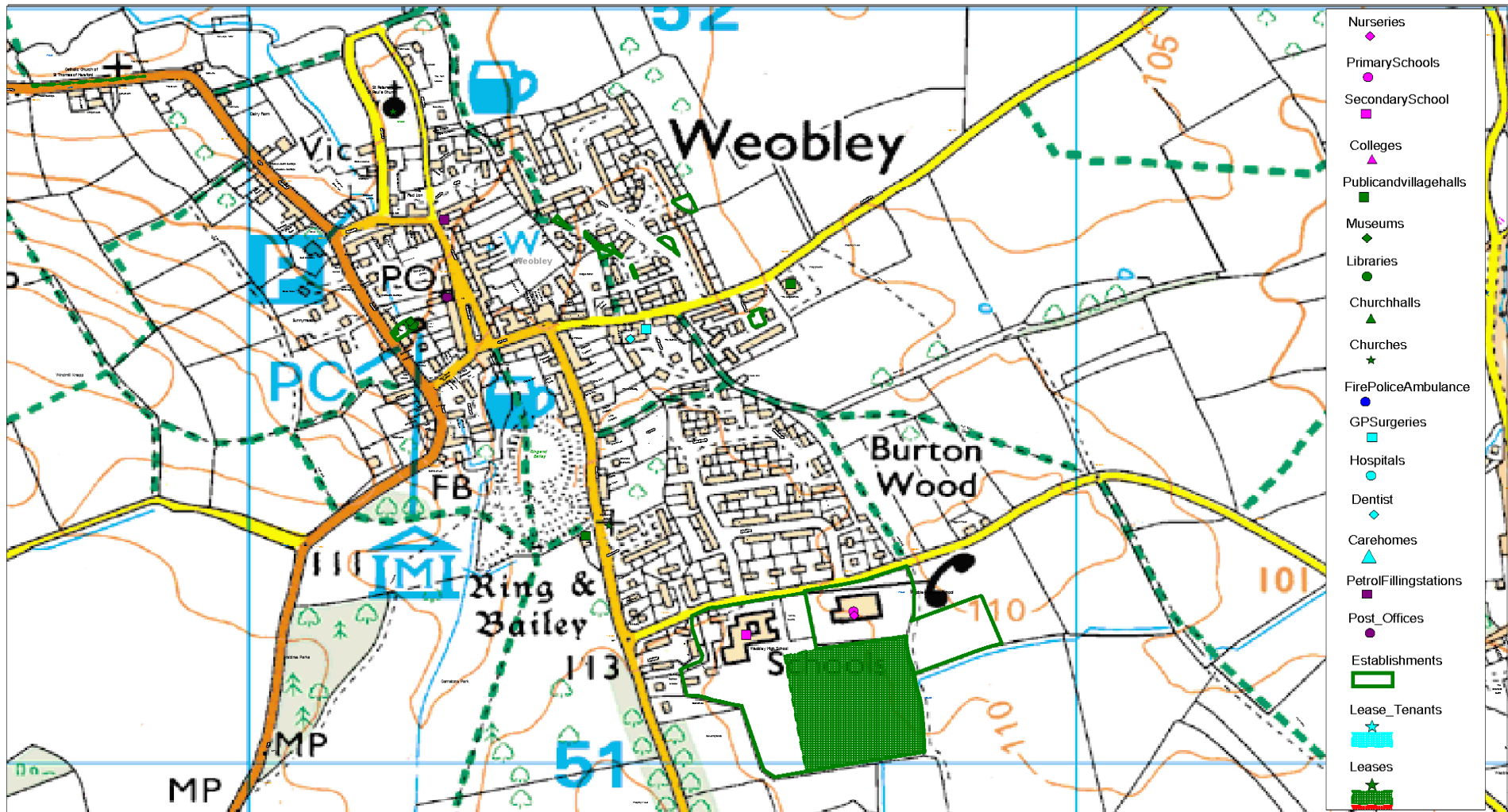
- More effective/efficient use of assets
- Improved public access to services
- Increased co-location and co-working across all sectors
- Reduced revenue expenditure by sharing and redesigning services
- Reduced county carbon footprint

5. Proposed work programme for locality

- Sustainability of part time library
- Co location of part time museum

6. Other work underway

- The parishes of Weobley, Bishopstone Group and Foxley Group have already produced a Community Led Plan. The plans of Dilwyn and Eardisland are at an early stage of development.



Public Sector Property and Key Services In Weobley



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Locality master plans

Bromyard

The Bromyard locality has a population of 10,700 residents (6% of the county's population) and covers 223km². It is situated in the north east of the county and shares a border with Worcestershire to the north and east. The rural area is one of the least densely populated areas in Herefordshire. The rural area is one of the least densely populated areas in Herefordshire.

The locality is comprised of 30 parishes (including the market town parish of Bromyard and Winslow), reaching from Sapey Common at its northern tip to the A4103 Hereford to Worcester road, which runs along its southern boundary. The largest villages are Whitbourne and Bishop's Frome. Outside of Bromyard there are no other rural service centres. The area is served by two trunk roads and a number of more minor roads. The town of Bromyard is roughly equidistant between the cities of Hereford and Worcester (approximately 25 minutes by car). Residents of the wider Bromyard area are amongst the most likely in the county to find it difficult to access a range of services.

1. Services required

As a market town, Bromyard serves the needs of its residents, as well as those of the surrounding rural areas. In asset terms there is a requirement for Council services (including library services, customer services, registration services, a cemetery, primary and secondary education, children's and family services, a household waste site, sports facilities and cultural offer), integrated health and social care services, blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging Locality Partnerships. A location plan of assets and a legend of facilities is supplied as part of this paper.

Police station and retained fire station both located in New Road, Bromyard. It is intended that both will remain.

Potential introduction of a touch-down police facility within town centre.

2. Steps already taken

As part of the Bromyard Centre partnership, since 2004 a number of services have been delivered from the redeveloped Leisure Centre. As well as leisure services, the Bromyard Centre includes the library, INFO service and 3rd sector partners. In 2010, the youth service provision moved to the Queen Elizabeth High School site to share intervention centre space that had been newly created. The Robert Owen Society also occupy space at the school site from which they provide school centred initial tutor training provision to the wider Marches area.

Bromyard's HOPE (Holistic Opportunities for Play & Education) Family Centre moved into new premises during 2006. A further expansion of the children and family support services took place in 2011 with the support of Advantage West Midlands. This development was complemented by the development in May 2011 of a multi-agency office to accommodate CYP professionals and supporting agencies. This facility provides hot-desking across the PCT and Council wired and wireless network.

Wye Valley NHS Services are currently being provided through the Bromyard Community Hospital. At present no proposals have been brought forward around the further development of locality health and social provision.

Initial discussions around the possibility of West Mercia Police utilising the spare capacity at the Bromyard Centre that has been created from the departure of the youth service have been paused subject to a wider estates review which is due in the autumn.

The opportunity for the Ambulance Service to share downgraded accommodation on the fire and rescue service site is still being explored.

Bromyard's new volunteer-run Tourist Information and Local Information Centre (Bromyard LIVE!) opened in rented premises in Broad Street in April 2011.

3. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

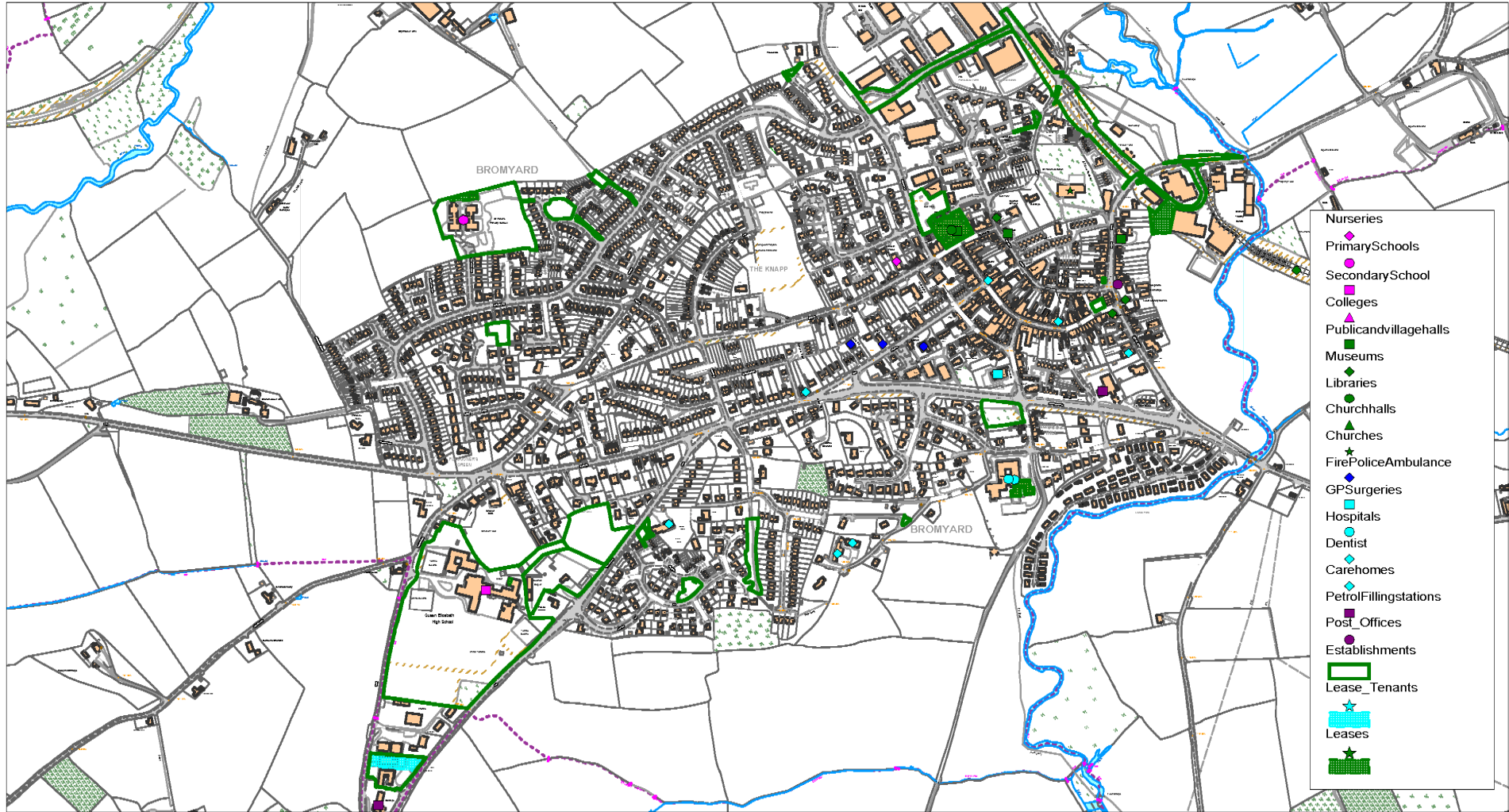
- More effective/efficient use of assets
- Improved public access to services
- Increased co-location and co-working across all sectors
- Reduced revenue expenditure by sharing and redesigning services
- Reduced county carbon footprint

4. Proposed work programme for locality

Immediate work priorities within the Bromyard locality have reached the stage of virtual completion. It is proposed that the new locality network will bring forward proposals for the development of the asset infrastructure to support service design and planning at a local level.

5. Other work underway

- Possible collocation between Hereford & Worcester Fire and Rescue and West Mercia Police is being looked at in the medium-long term.



PLAN - Public Sector Property and Key Services in Bromyard

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Locality master plans

1. About Golden Valley Locality

The Golden Valley locality is the largest of the localities covering 424 km² in the south west of the county, bordering Powys to the west and Monmouthshire to the south. The map below shows the ten LSOAs³ that fall within the locality; all are classified as 'rural village & dispersed' except for 'Clehonger', which is 'rural town & fringe'. It has 14,200 residents (8% of the county's population) and consists of 41 rural parishes. Kingstone, Clehonger, Madley and Peterchurch are the largest villages, but there are a number of smaller villages that also act as service centres. These include Ewyas Harold, Dorstone and Pontrilas.

The area is remote having limited transport links compared to other areas of the county, particularly in the west of the locality which borders the Black Mountains. This area contains some of the least densely populated areas in the county. The east of the locality is served by a number of A-roads. The north east of the locality is close to Hereford City, whereas areas to the west are closer to the town of Hay-on-Wye. In the south, Abergavenny and Monmouth are the closest towns.

2. Services required

As a rural area, Golden Valley serves the needs of its immediate residents. In asset terms there is a requirement for Council services (including a library service, customer services, primary and secondary education and children's and family services), blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging Locality Partnerships. A location plan of assets and a legend of facilities are supplied as part of this paper.

Two retained fire stations at Ewyas Harold and Peterchurch, both will remain. There is a police station is based in Peterchurch.

3. Steps already taken

Further to the Hearts of Herefordshire work undertaken during 2009, there has been little progress in terms of asset planning as there are only a small number of public sector properties within the locality and there have been no major initiatives in terms of service redesign which have impacted upon their use.

Dorstone's Front Room originated in 2008 when the village of Dorstone was informed that its small rural post office was closing. The community decided to replace what they were losing and this facility has a meeting place, displaying and selling local craft products as well as being a tourist information centre.

A project to refurbish St Peters Church Centre was completed in 2009 and is seen as being an exemplar of extended church use and partnership working. The building now houses the Golden Valley Children's Centre, as well as a public library, which is stocked and managed by the council and run by volunteers. Other services regularly provided include family support, healthy eating sessions, skill building and Jobcentreplus and benefits.

For some time, there have been several attempts at accessing external funding to provide a multi-use community centre at Peterchurch to serve the wider communities of the Golden Valley. A business case to AWM was made and initial funding was agreed. Following the downsizing and eventual demise of AWM, funding for the project was withdrawn. There remains the basis of an initiative to explore other funding opportunities to deliver this project albeit in a modified form. Such a facility could support the presence of a number of public services on a part time or clinic

basis. There remains interest in pursuing this kind of model should an appropriate funding stream be identified.

At present due to the lack of council/NHS premises, there are no opportunities identified to foster collocation. Initial discussions with the Fire & Rescue Service have identified space capacity at their Peterchurch site which might be used for temporary/mobile accommodation should this become a necessity. The police are also looking at possible collocation with the Fire & Rescue Service.

NHS Herefordshire has investigated a number of potential sites within the Golden Valley to house locality staff but to date have been unable to source a suitable value for money solution. The current locality team aimed at supporting outreach services, are temporarily housed at Belmont. The council owns a property in Peterchurch which is used as a day centre through a lease arrangement with Age Concern. This building is limited in its adaptability to house other front facing public services.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

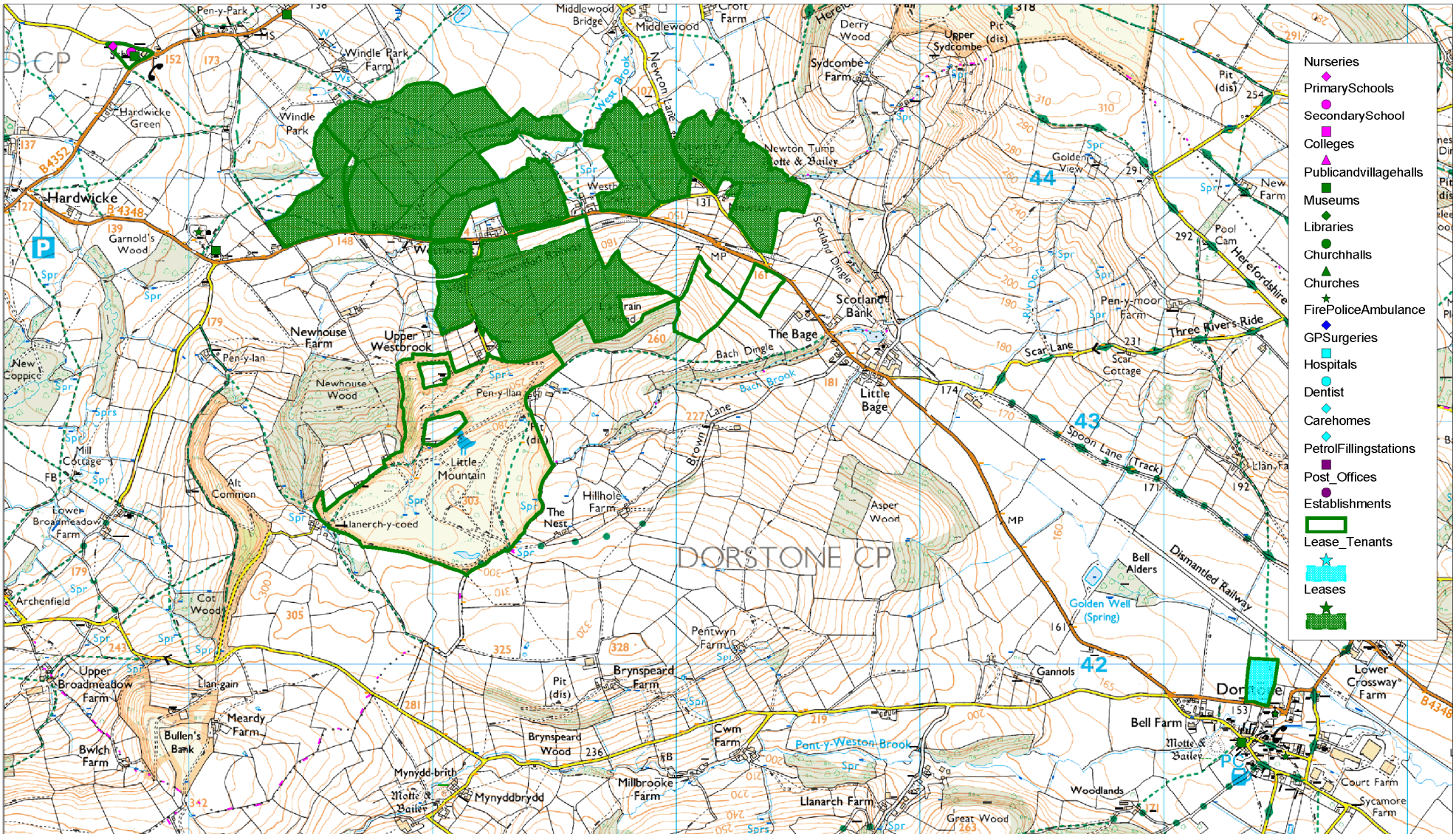
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5. Proposed work programme for locality

- The concept of a modern, multi-use community facility should continue to be explored.
- Discussions are taking place in Longton, and Ewyas Harold to consider the potential for supporting community libraries.
An approach has been received from Dorstone.
- The locality network may wish to undertake a scoping exercise to ascertain what form local service delivery might take, particularly in relation to the viability of the aforementioned facility.

6. Other work underway

- Peterchurch and Dorstone along a number of other parishes in the locality, have already produced a Community Led Plan. 8 others (including the second iteration of a plan for Peterchurch) are currently being produced.
- Initial discussions with the Fire & Rescue Service have identified space capacity at their Peterchurch site which might be used for temporary/mobile accommodation should this become a necessity.
- The police are also looking at possible collocation with the Fire & Rescue Service.

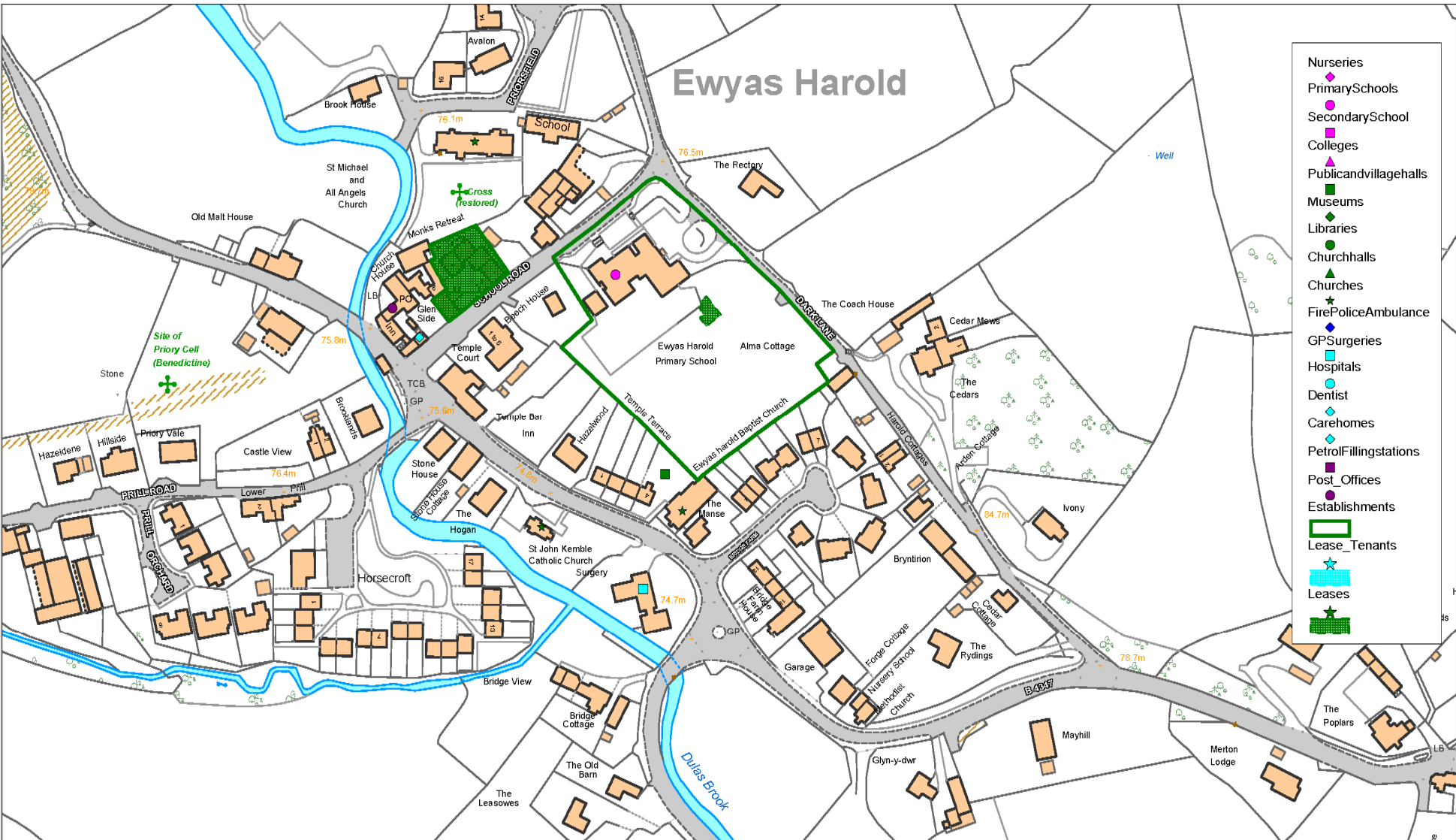


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PLAN - Public Sector Property and Key Services in Golden Valley - Clifford and Dorstone

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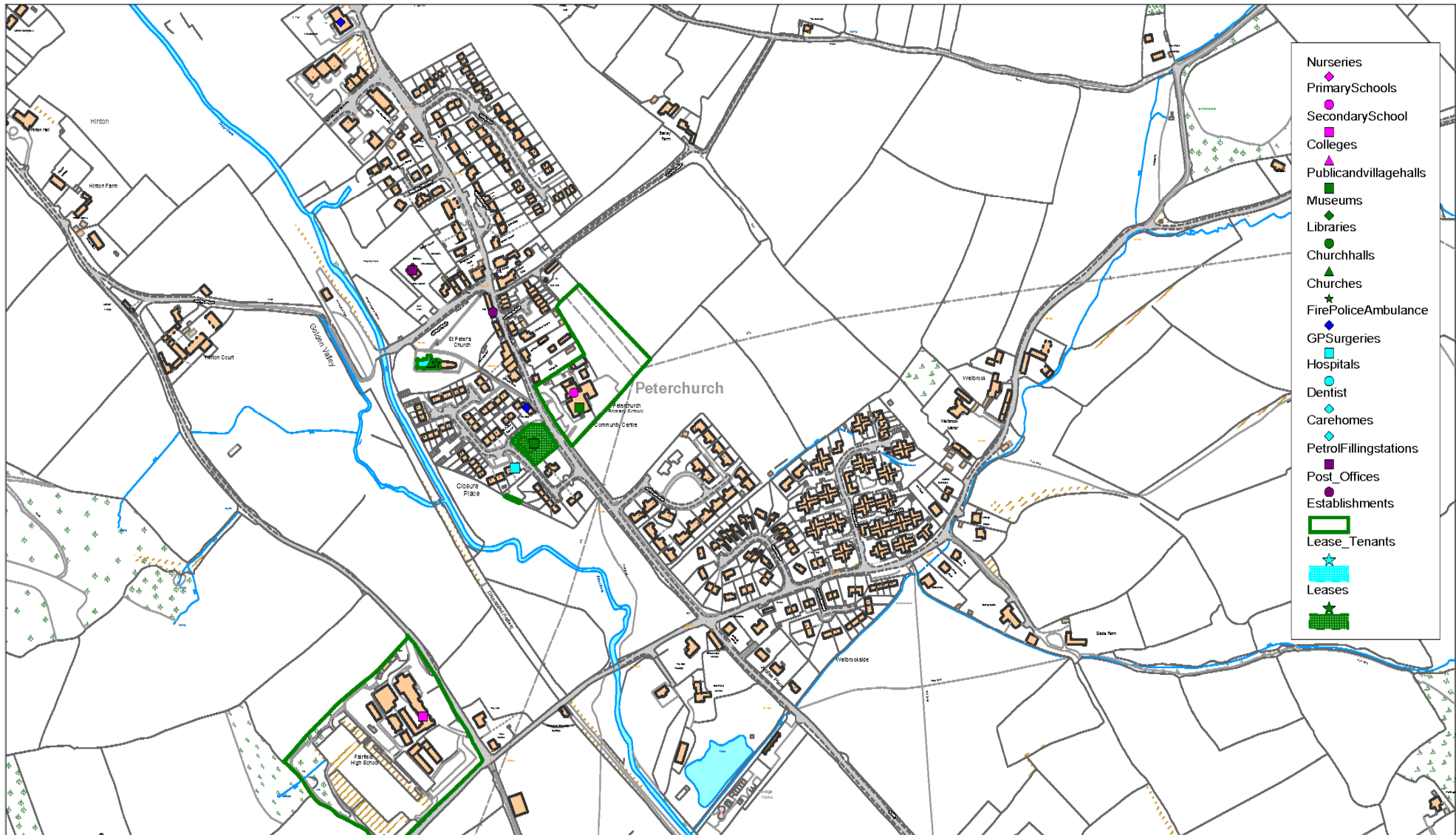


PLAN - Public Sector Property and Key Services in Golden Valley - Ewyas Harold

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Locality master plans

1. Hereford

The Hereford locality is made up of the City of Hereford - the county's primary administrative, employment and retail centre - and the surrounding rural area, which includes the large villages of Lugwardine, Burghill, Withington, Marden, Wellington, Fownhope and Moreton-on-Lugg.

The total area is 244km²; 22 km² of which is the city. The area has a total population of 73,100 or 41% of the county's population (55,800 of this is in the city and 17,300 in the rural area). The city is the most densely populated area in the county, and the rural area is the most densely populated of any of the rural areas.

2. Services required

As a City, Hereford provides a broad range of facilities and serves both the needs of its residents as well as those of the rest of the County.

In asset terms there are currently requirements for:

- A range of cultural and leisure facilities of both County and sub-regional significance.
- Higher, further education, secondary and primary education facilities and sustainable early years provision.
- A County Hospital and an associated hierarchy of primary and secondary care infrastructure. A number of GP practices currently exist and there are aspirations for these to come together to share new build infrastructure.
- Hereford has a Police Station, Fire Station and central Ambulance Service base, all of which remain. The Police and Fire Stations also act as divisional headquarters and the Ambulance Service is also re-organising its operations to provide an operational base on the outskirts of the City.
- The Herefordshire City Council require suitable and sufficient premises to execute their current and aspirational future obligations. There are also plans to determine suitable arrangements to accommodate key strategic third sector support services in other shared or stand alone premises. A full legend of publicly owned or occupied premises accompanies this paper.

3. Steps already taken

The Joint Accommodation Strategy for Herefordshire Council and NHS Herefordshire was approved by both bodies in December 2009. The framework for Hereford City comprised of:

- A front facing Hereford Centre
- A back office solution based at Plough Lane
- A refurbished Shire Hall
- A refurbished Town Hall
- A new build County Archive/MRU/Records store
- An integrated community equipment store
- Hereford City Locality accommodation

Unlike the other locality areas, Hereford City needs to provide 2 types of function:

- 1) A hub for back office corporate infrastructure for 4 major public sector organisations (Herefordshire Council, NHS Herefordshire, Wye Valley NHS, and The Shared Services Partnership). It also provides divisional offices for Hereford & Worcester Fire and Rescue Service, West Mercia Police, West Midlands Ambulance Service, Job Centre Plus and Ministry of Justice.

- 2) Service accommodation for HPS Locality Teams and some small service teams that provide countywide services which are unable to be disaggregated to localities.

The Hereford City Locality was the last locality to be considered by the Localities Task Group. It has proved extremely difficult to move forward due to the multiplicity of agencies involved and its intimate relationship with the Corporate Accommodation Strategy which is yet to be fully determined. In addition to the other major public sector partners there is a need to fully engage with Hereford City Council and a number of key Third Sector support organisations that have a considerable impact on service delivery at both a County and local level. A review of Third Sector support services is underway and is due to report later this year. The Stage One report identifies a number of potential transitional accommodation issues which Herefordshire Council may be able to assist in supporting to enable the new organisation to become fully established.

Asset reviews are being undertaken in the context of corporate accommodation needs. At the time of drafting, the future needs of Wye Valley NHS and the Shared Services Partnership are yet to be determined. To date therefore, the majority of the work has centred on the needs of Herefordshire Council and NHS Herefordshire. Where interim arrangements have been established, moves to consolidate and co-locate accommodation for Wye Valley NHS and Shared Services have been undertaken.

Examples of work undertaken to date:

- Co-location of HPS Customer Services activity within a refurbished Franklin House (as an interim Hereford Centre solution)
- Co-location of the majority of Shared Services staff within Plough Lane, Town Hall and Thorn offices
- Co-location of Health & Social Care back office management functions with Hereford City Locality staff to the Bath Street offices
- Creation of agile working arrangements for Children's and Families staff based upon a number of multi-agency offices across the County thus releasing space at the Blackfriars offices
- Relocation of Asset Management and Property Services staff to occupy Plough Lane offices
- Decant for disposal Garrick House, No's 9-15 Blackfriars Street and all Cattle Market accommodation for transfer to Stanhope for redevelopment (August 2011)
- The establishment at Ross Road, a base for a redesigned WM Ambulance Service.

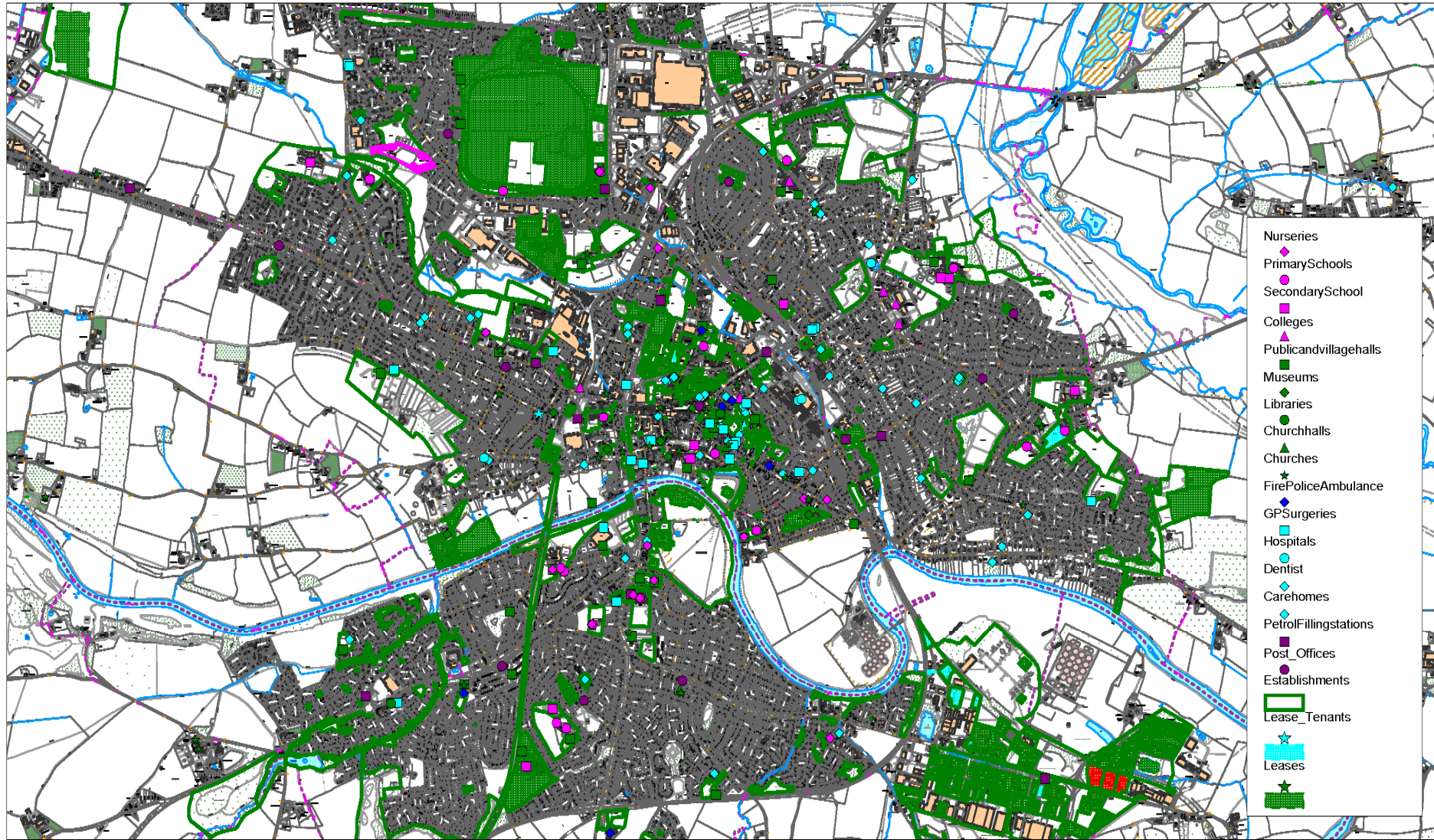
4. Proposed work programme for locality

There are a number of work areas identified through the Locality Task Group. These are likely to involve considerable amounts of work and the identification of budgetary resource to progress. They are also only deliverable in the medium to long term as they are heavily reliant on transformation programmes, ICT and other infrastructure investment and planning consent around sensitive iconic buildings.

The initially identified work includes:

- The refurbishment or relocation of the Fire Station from its St Owen's Street premises
- The expansion of accommodation for West Mercia Police at a divisional level to include an exit strategy from their leased Barton Road premises to a potentially more consolidated facility either by expanding the existing base or through development of the Essex Arms site.
- Potential new premises for the Shared Services organisation
- An Accommodation Strategy for Wye Valley NHS services to include a yet to be fully scoped integrated community equipment storage solution

- The identification of a site for a Hereford City Multi GP practice facility which has the potential to accommodate opportunities to co-locate secondary care provision
- The refurbishment of Plough Lane to support flexible back office working
- The refurbishment of the Shire Hall and Town Hall to accommodate Democratic and Member Service functions in anticipation of the disposal of Brockington.
- An exit strategy for Blackfriars in anticipation for its re-use and refurbishment as a Higher Education Gateway Centre
- The delivery of a replacement Archive/MRU facility to meet the requirements of the National Archive Inspectorate and enable agile working to become a reality Collections
- The establishment of front facing solution to meet the needs of Children and Young People needing access to support and safeguarding services
- Determination of the accommodation requirements of the GP led Commissioning Consortium
- A more permanent location for the Hereford Centre
- The completion of a robust and realisable disposal strategy linked to all of the above



- Nurseries
- Primary Schools
- Secondary School
- Colleges
- Public and village halls
- Museums
- Libraries
- Church halls
- Churches
- Fire Police Ambulance
- GP Surgeries
- Hospitals
- Dentist
- Care homes
- Petrol Filling stations
- Post Offices
- Establishments
- Lease Tenants
- Leases

PLAN - Public Sector Property and Key Services in Hereford

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Locality master plans

1. About Kington Library

The Kington locality is situated in the west of the county on the border with Powys, it has a total population of 7,400 residents (the smallest locality in terms of population size) and covers 186 km². The surrounding rural area is the least densely populated sub-locality in Herefordshire. It comprises 15 parishes (inc. Kington parish), reaching from the edge of Presteigne in the north to the river Wye, which forms its southern boundary, and as far east as Pembridge (the localities largest village). Kington is one of the more remote localities and of the market towns, Kington is the furthest from Hereford.

2. Services required

As a market town, Kington serves the needs of its residents, as well as those of the surrounding rural areas. In asset terms there is a requirement for Council services (including library services, customer services, registration services, a cemetery, primary and secondary education, children's and family services, household waste site, sports facilities, cultural offer), integrated health and social care services, blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging Locality Partnerships. A location plan of assets and a legend of facilities is supplied as part of this paper.

Two retained fire stations at Kington and Eardisley, both will remain. There is a police station in Kington.

3. Steps already taken

The Lady Hawkins Community Leisure Centre provides leisure facilities to the Kington area. The Leisure Centre was opened in June 1995, and is used jointly by the school and the local community. Part funded by the community, Herefordshire Council manages the facility on behalf of the Lady Hawkins' Community Leisure Centre Trust.

Kington Court (Health and Social Care centre) was purpose built and opened in June 2003. The home is owned by Blanchworth Care Ltd and is registered to accommodate 48 residents.

Significant refurbishment was carried out to the Kington library building in 2006. The new-look Kington Centre houses the Library Service and also provides access to a wide range of information and advice on a number of council services. There is also space available for community use and hire.

The former dedicated Youth Centre building on the Lady Hawkins School site was extended and refurbished in 2008 so that it could provide services for younger children through Sure Start, in addition to improving the building for the young people who use it at lunchtimes and evenings. A purpose built multi-agency office, including intervention centre, was incorporated into the site in 2011. This facility provides hot-desking, consultation rooms, activity/meeting room, PCT and Council wired and wireless network.

The old cottage hospital building was sold by Herefordshire's health authority to Advantage West Midlands when it closed after its facilities were moved to Kington Court. The Youth Hostel Association, which has leased and run the hostel since it opened in 2004, bought it from AWM in 2011.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

- More effective/efficient use of assets
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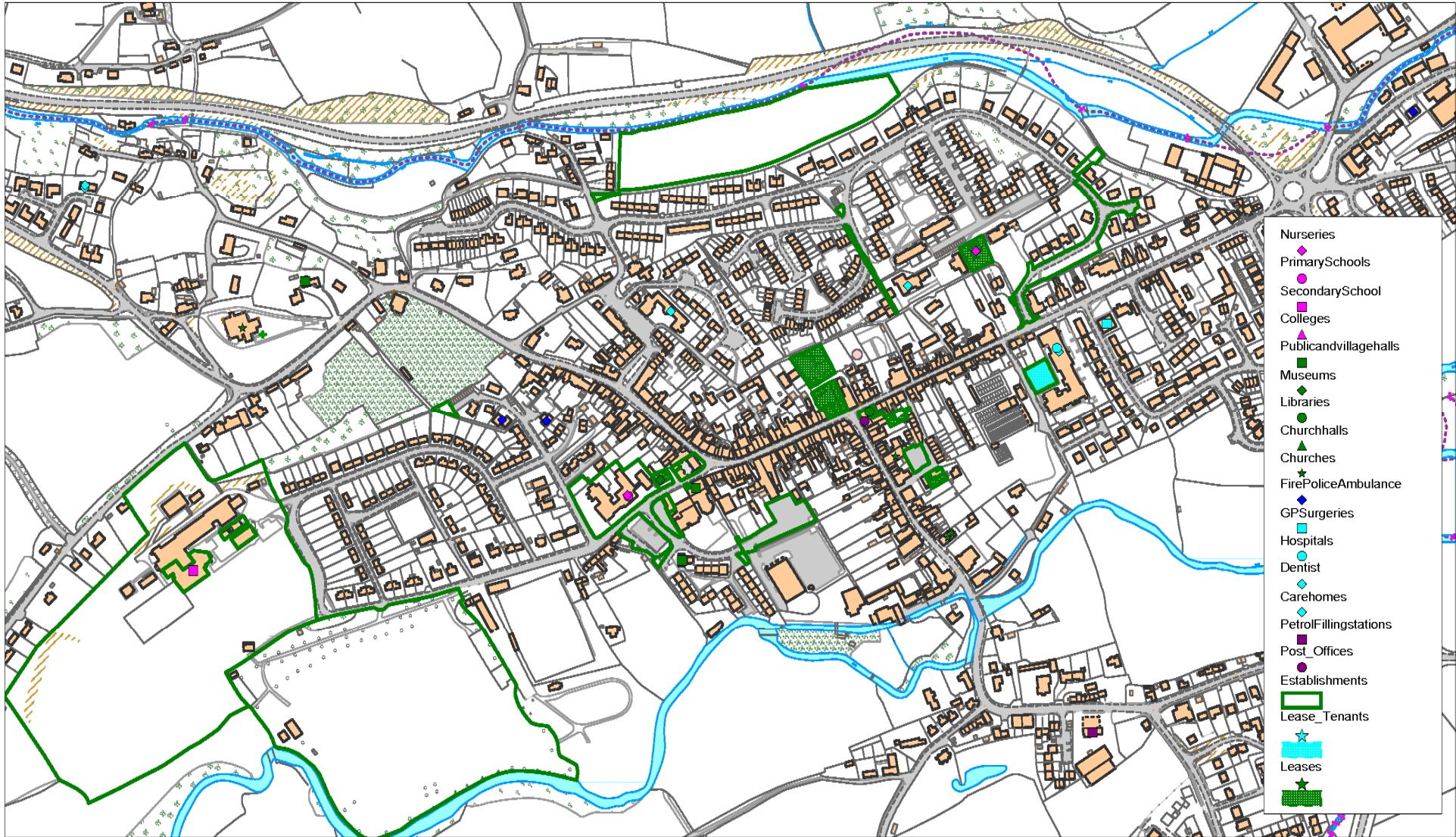
5. Proposed work programme for locality

These asset reviews have highlighted a number of potential community asset transfers:

- **Market Hall (used weekly by the Markets Service)** - Discussions are at an early stage with the Town Council around the potential local management of this. This would remove a £1K backlog maintenance liability, but also mean a loss of income of £4k.
- **Mill Street (used April-October by the Kington Tourist Information Centre and the Town Council)** - Transfer discussions underway with Town Council. This would remove a £4K backlog maintenance liability.
- **Old Police Station (used by the Registration Service and space rented by other tenants, including Marches Access Point, Credit Union, Age Concern)** - Transfer discussions underway with Marches Access Point. This would remove a £4K backlog maintenance liability, but also mean a loss of income of £13k. A due diligence exercise is currently being undertaken.

6. Other work underway

- Whilst work commenced in 2011 on the development of a Community Led Plan for Kington, other parishes in the locality already have plans in place (Almeley, Brilley, Eardisley Group and Pembridge). An updated plan for Pembridge is currently under review.
- Work on a Household Waste Recycling Centre to be built on land off the A4111 to the south of Kington is expected to start in 2012.
- West Mercia Police is looking at co-locating with HWFR in the existing locality or on a new site (potential to generate a capital receipt) which could also include an ambulance response base.
- A purpose-built medical centre is to be built on land off the A4111 to the south of Kington, containing a doctors' surgery, treatment rooms, dispensary, dental facilities and car parking.



Plan - Public Sector Property and Key Services in Kington

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Locality master plans

1. About Ledbury Locality

The Ledbury locality, situated in the east of the county, covers 214 km² and has a population of 18,500 residents (10% of the county's population). It shares a border with Worcestershire and Gloucestershire. It comprises 23 parishes (including Ledbury itself), reaching from the edge of Malvern in the east to Tarrington in the west and from Much Marcle in the south to Stifford's Bridge in the north. The largest villages are Colwall (largest in the county) and Cradley; other large villages include Bosbury, Much Marcle, Tarrington and Wellington Heath. Whilst Ledbury is the main service centre in the locality, Colwall also acts as a service centre for the rural area. Malvern borders the locality and is also likely to be important as a service centre to this locality.

Ledbury is fairly well served by transport links with train stations in Ledbury and Colwall, the M50 motorway just a short distance from the town, as well as a number of trunk roads that run through the area. These links provide relatively easy access to employment and other services outside of Herefordshire, reflected in high out of county commuting rates in parts of the locality. The town and in particular the rural area are some of the most affluent in the county.

2. Services required

As a market town, Ledbury serves the needs of its residents, as well as those of the surrounding rural areas. In asset terms there is a requirement for Council services (including library services, customer services, registration services, a cemetery, primary and secondary education, children's and family services, household waste site, sports facilities and cultural offer), integrated health and social care services, blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities.

Ledbury has a Police Station and a retained fire station; both will remain.

3. Steps already taken

A major project aimed initially at the replacement of the non-DDA compliant and otherwise unfit for purpose, Ledbury Library has undergone several changes. With the review of the council's capital programme and following the announcement of CSR10, it was resolved that the development of a standalone new build library would be unsustainable in both capital and revenue terms. In Autumn 2010, E C Harris were commissioned by the council to support them in bringing forward proposals around the feasibility of creating a new customer services hub in the town. Three initial options were considered and following consultation with members and a number of local stakeholders, it was resolved that the public services hub would be centred around a refurbished Master's House.

Following six months of consultation, detailed plans have been developed which incorporate accommodation for the following functions and services:

- Customer Services (combining former INFO services with library services);
- Registrars;
- Ledbury Wye Valley NHS locality team;
- Community Voluntary Action Ledbury
- Shopmobility; and
- John Masefield displays and archive

A detailed timetable for the construction work which will need to be let in phases, is currently under consideration, as is a potential Heritage Lottery Fund application to restore the central hall. There is currently a shortfall in funding to realise the entire project and this could be in the region of £0.5m-£1m (depending on the outcome of the Lottery Fund application).

West Mercia Police had identified considerable opportunities in collocating within the Master's House and new build library. However, with the downscaling of the project, the Police are currently concentrating on their existing premises in order to accommodate other parts of the service which are hosted elsewhere. The opportunity to co-locate with the Fire Service in the medium term is being assessed.

Ledbury's Community Health and Care Centre opened in 2002. The Centre was developed and is operated through a Public Private Partnership with Shaw Healthcare which provides a range of health and care services/facilities to the Ledbury locality. These services/facilities include community hospital services, a nursing home for older people, a GP surgery, a NHS dental access centre, and an office base for the Wye Valley NHS locality team. With the rehusing of the locality team into more cost effective back office accommodation at the Master's House, there exists significant spare capacity within the Community Health and Care Centre which may be suitable for extending secondary care provision. This is yet to be formally discussed.

In 2011 work was completed at the Ledbury Children's Centre site to incorporate a multi-agency office to facilitate flexible locality working for children's services professionals and staff from supporting agencies.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

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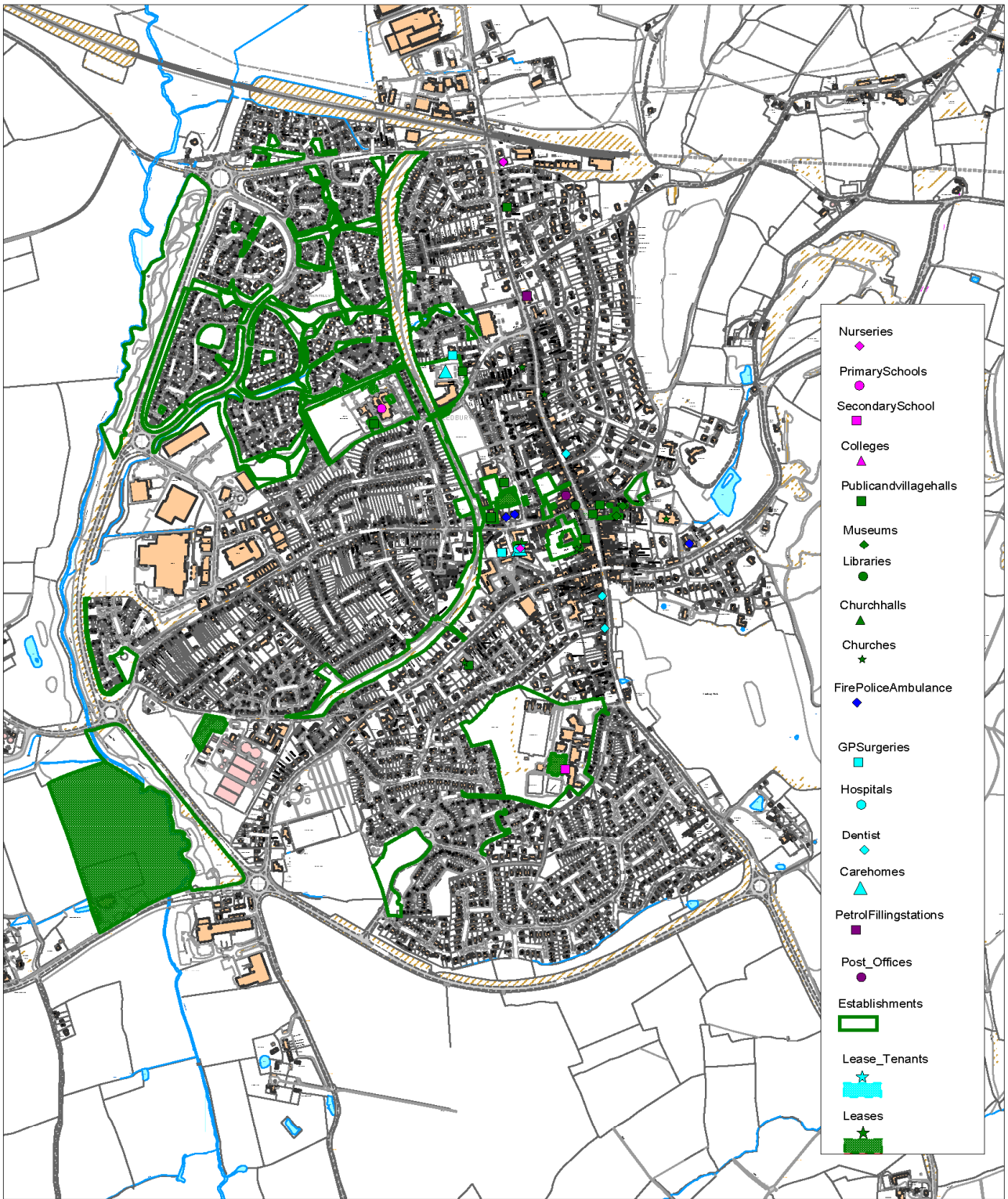
5. Proposed work programme for locality

- **Long term developments at the Lawnside site** – Will need to be considered by the Locality partnership. This site comprises several publicly owned buildings and there is considerable private sector retail interest in the redevelopment of the entire site, should services be able to relocate.
- **Barratt Browning Institute (used by the Library Service)** – Surrender of the lease would enable the library to be moved into an integrated service hub. Whilst this would result in a £25k revenue saving, there are maintenance liabilities of £250k.
- **St Katherines Barn (vacant)** – This is a listed building and its community asset transfer would remove (notional) maintenance liabilities of £600k.
- **Heritage Centre** – Discussions are underway regarding its potential community asset transfer.
- **Youth Centre (used by CYP)** – Feasibility work required into sustainable future use of the building/site.

6. Other work underway

- Ledbury, along with many other parishes in the locality (Bosbury & Coddington, Colwall, Cradley & Storridge, Pixley Group, Putley, Tarrington and Wellington Heath) have produced Community Led Plans.

- The Police has identified possible collocation with the Fire and Rescue Service in the medium term. Similar opportunities may exist for the Ambulance Service.
- Due consideration needs to be given to the long term future of the swimming pool and youth centre, as both require considerable capital investment if they are to continue to operate in their current form.



Public Sector Property and Key Services In Ledbury



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Locality master plans

1. About Leominster Locality

The Leominster locality has a population of 15,500 residents, covers an area of 172km² and is situated in the north of the county and shares a border with Worcestershire to the north east. It comprises 14 parishes (including Leominster town), reaching from Bodenham in the south to Ashton in the north and from the outskirts of Leominster in the west to Hatfield in the east.

Bodenham and Luston are the largest villages in the locality, although the latter is half the size of the former. The area is fairly well connected, being served by two trunk roads and a train station at Leominster. Areas in the north of the locality are as close to Ludlow in Shropshire as Leominster, whereas the south is as close to Hereford as it is Leominster. The rural area of the locality is one of the least densely populated areas in Herefordshire.

2. Services required

As a market town, Leominster serves the needs of its residents, as well as those of the surrounding rural areas. In asset terms there is a requirement for Council services (including library services, customer services, registration services, a cemetery, primary and secondary education, children's and family services, household waste site and cultural offer), integrated health and social care services, blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging Locality Partnerships. A location plan of assets and a legend of facilities is supplied as part of this paper.

Leominster has a purpose built Police Station and a retained fire station, both will remain. Potential introduction of a touch-down police facility at Corn Square in the medium-long term

3. Steps already taken

Work has taken place over the summer months to co-locate childrens and family services into a new youth centre and multi-agency office at the Earl Mortimer campus. This has also involved the consolidation of Sure Start support staff to an extended Conningsby Centre building. In doing so, spare capacity has been created at the Corn Square offices, where discussions are taking place with West Mercia Police around providing a touch-down facility for town centre beat management. These moves have enabled the disposal of two rented properties, one to the rear of Corn Square and the other in South Street, resulting of a revenue saving in the region of £30k.

Following the formation of Wye Valley NHS and the development of their north locality team, work has begun to collocate their locality teams into accommodation at the Old Priory site. By the end of this year, it is hoped that all Wye Valley NHS back office staff will be resident in this location. Opportunities for further expansion at the Community Hospital site are unlikely given its landlocked location.

In terms of the front facing customer services offer, the current arrangements include a TIC which has recently been reinstated and supported by the Leominster Town Council and is located in Corn Square. The Leominster INFO offices are also within Corn Square which are collocated with Citizens Advice Bureau. This building is in a poor state of repair and has a significant amount of spare capacity, albeit inaccessible for disabled users.

Leominster Library moved from its former premises at South Street into long term (125 year) rented accommodation in the Buttercross Arcade in 2003. At present there is limited opportunity to

collocate the INFO services with the library as in other market towns, although such rationalisation would be desirable.

The Police moved from its Ryelands Road premises to a new station on the Southern Avenue Enterprise Park in 2007. The station includes cells, interview rooms, a secure van dock, holding cell and separate rooms for medical treatment, fingerprinting, photography and breathalyser testing.

The Grange Court development fronted by LARC is due to be completed at the end of this financial year and is likely to provide significant community capacity beyond that already in the town. The building will be transferred to the ownership of LARC upon completion.

Discussions between the Fire and Rescue Service and Ambulation Station and their potential collocation continue. The future of the Job Centre Plus service is unclear at present and discussions around its location continue.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

- More effective/efficient use of assets
- Improved public access to services
- Increased co-location and co-working across all sectors
- Reduced revenue expenditure by sharing and redesigning services
- Reduced county carbon footprint

5. Proposed work programme for locality

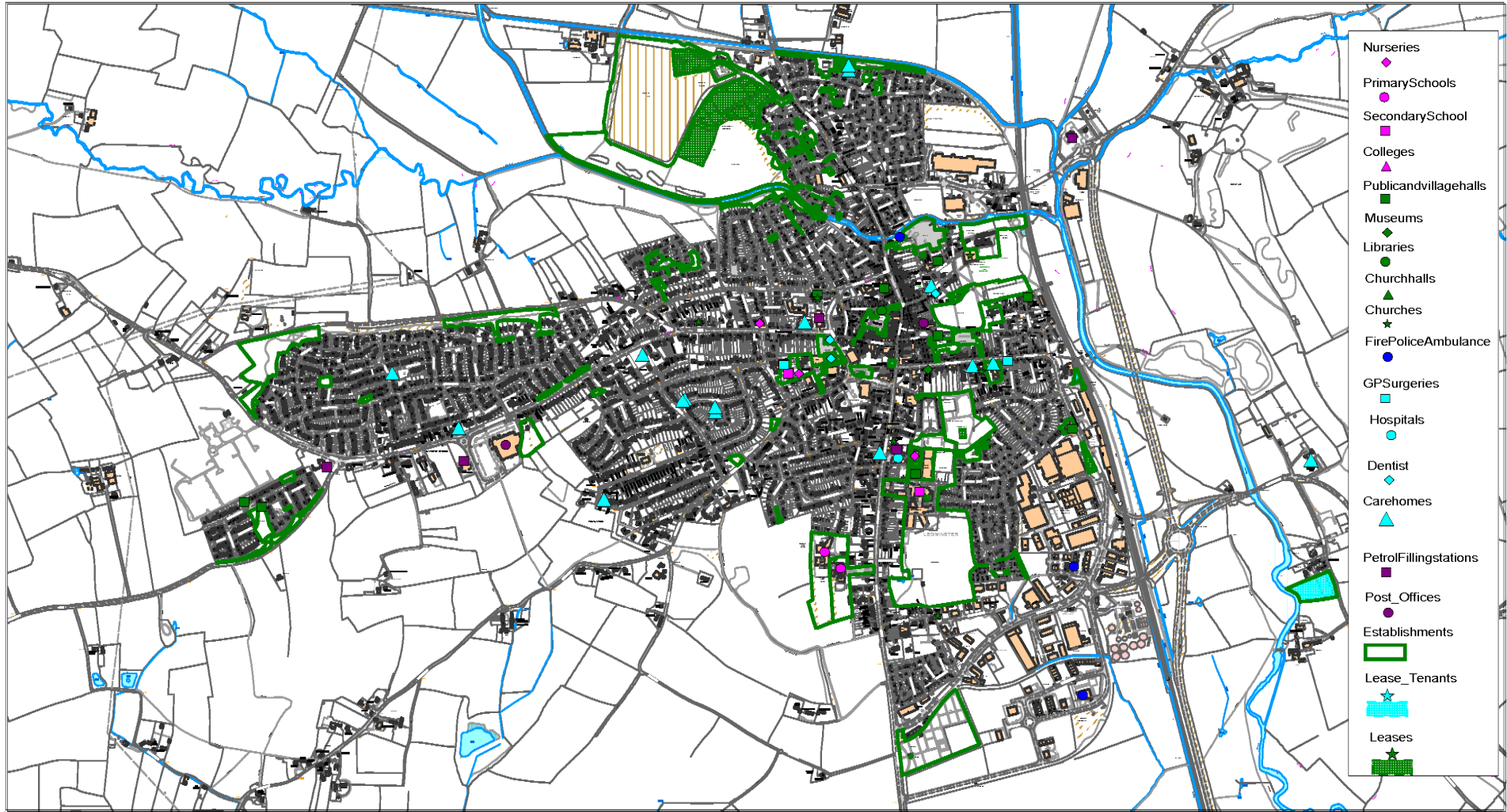
Work carried out has highlighted the following:

- Potential for the collocation and consolidation of front facing public services onto a single site
- Optimising opportunities for the rationalisation and disposal of surplus assets to include currently occupied HC owned Wye Valley NHS assets.
- Investigating the long term opportunities for the redevelopment of the Westfield Road sites which are in public ownership – potential disposal marriage value of up to £3m
There are many issues arising from this disposal and long protracted consultation is expected.

6. Other work underway

- Work is at an advanced stage on the development of a Community Led Plan for Leominster. Plans for the parishes of Bodenham are also in progress and plans for Humber, Stoke Prior & Ford Group, Luston Group and Middleton on the Hill & Leysters Group have been completed.
- There are plans for the Westfield GP Practices to relocate to a more central location where they have aspirations to expand their services. A suitable site is yet to be identified.
- In terms of the third sector, HALO presently rent premises for their head office in Lion Yard and have expressed a willingness to consider relocation if suitable premises can be identified.

- Following its multi-million pound investment at the Enterprise Park, the Police has no plans other than the introduction of a touch-down facility at Corn Square (already mentioned) in the medium-long term.
- Marches Housing are in early discussions with HC regarding the potential redevelopment/disposal of each others interests in Arkwright Court.



Public Sector Property and Key Services in Leominster

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Locality master plans

1. About Mortimer Locality

The Mortimer locality covers 255 km² in the north west of Herefordshire, bordering Shropshire to the north and Powys to the west. With 8,100 residents (5% of the county's population), it has one of the smallest populations of the nine localities.

The locality is comprised of 26 rural parishes, reaching from the edge of Leominster market town to the northern tip of the county. The largest villages are Kingsland and Leintwardine; other service centres are Orleton, Shobdon and Wigmore (home to the only high school in the locality). 'Aymestry Horseshoe' LSOA is the least densely populated area in the county. Mortimer is one of the most remote localities with no railway or trunk roads and just two A-roads serving the area. Some areas of the locality are closer to the towns of Ludlow in Shropshire, and Knighton and Presteigne in Powys than they are to Leominster. 'Aymestry Horseshoe' is one of the least densely populated areas in the county.

2. Services required

As a rural area, Mortimer serves the needs of its immediate residents. In asset terms there is a requirement for Council services (including library, customer services, primary and secondary education, children's and family services, integrated health and Social Care services (outreach)), blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging locality partnership.

Two retained fire stations at Leintwardine and Kingsland, both will remain. A premises requirement for an enhanced strategic training facility has been identified within the locality

No police stations are required for the locality.

A location plan of assets and a legend of facilities is supplied as part of this paper.

3. Steps already taken

Teme Valley Youth Project has taken steps to market the Mortimer Enterprise Centre through the Council's Commercial Property Register which is available online. There is currently office space and a commercial kitchen available to rent and this has been on the property register since February 2010.

Leintwardine Library has been relocated as a consequence of the redevelopment of the community centre.

The primary school, secondary school, leisure centre are all on one site and under single joint use management. Discussions are taking place to further consolidate this arrangement which involve the incorporation of the Mortimer Leisure Centre Trust into the Halo management model.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

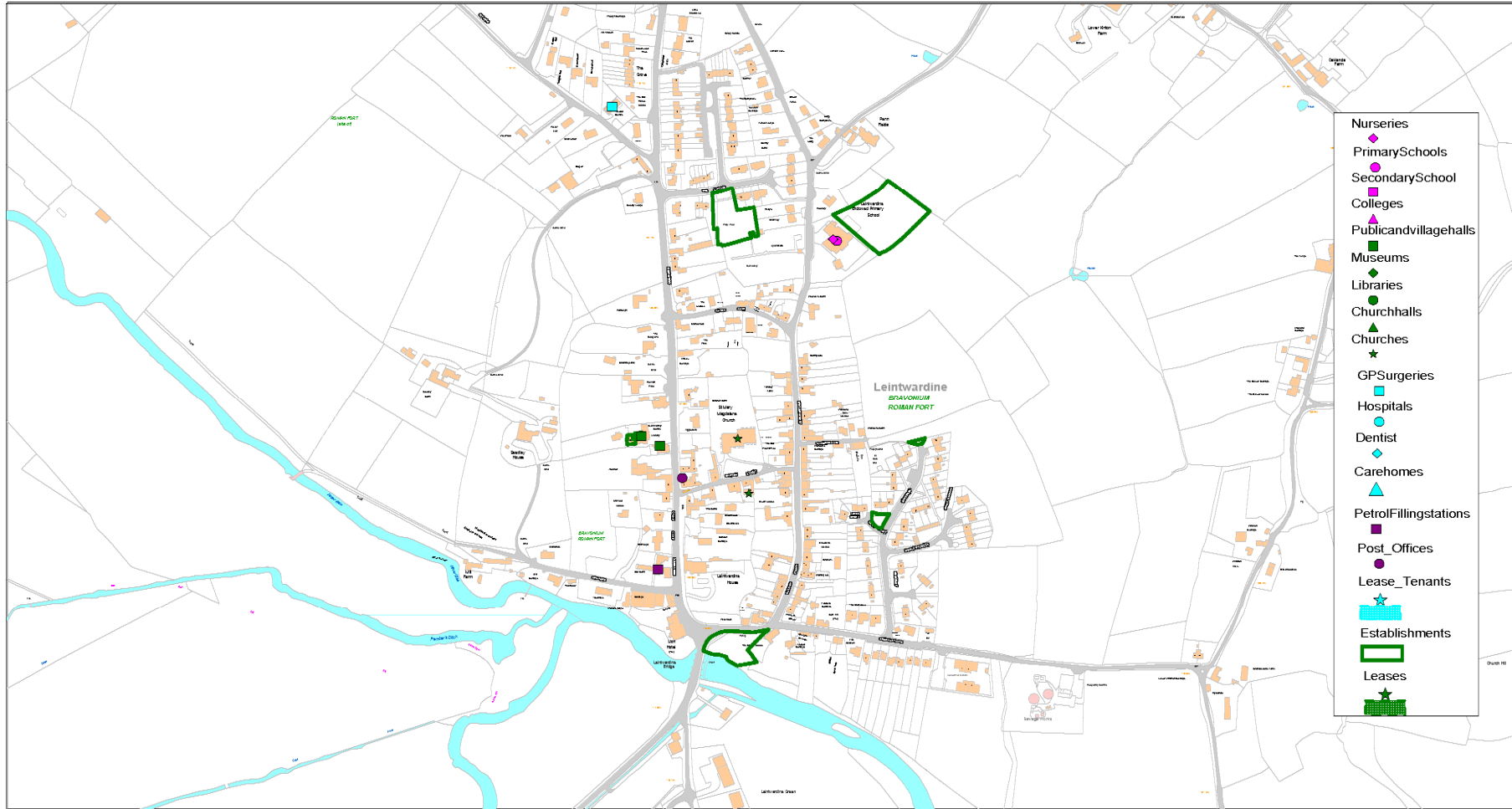
- More effective/efficient use of assets
- Improved public access to services
- Increased co-location and co-working across all sectors
- Reduced revenue expenditure by sharing and redesigning services
- Reduced county carbon footprint

5. Proposed work programme for locality

- Hereford & Worcester Fire and Rescue Service has identified a premises requirement for an enhanced strategic training facility within the locality.
- Cross-border dependencies to be explored.

6. Other work underway

- A new surgery is to be built at Leintwardine, providing extra space which will allow the flexible delivery of services to meet the needs of local people in Leintwardine, Kingsland and Orleton.
- Many parishes in the locality, have already produced a Community Led Plan (Wigmore Group, Border Group, Kingsland, Orleton, Shobdon and, Yarpole). Three others are currently being produced.

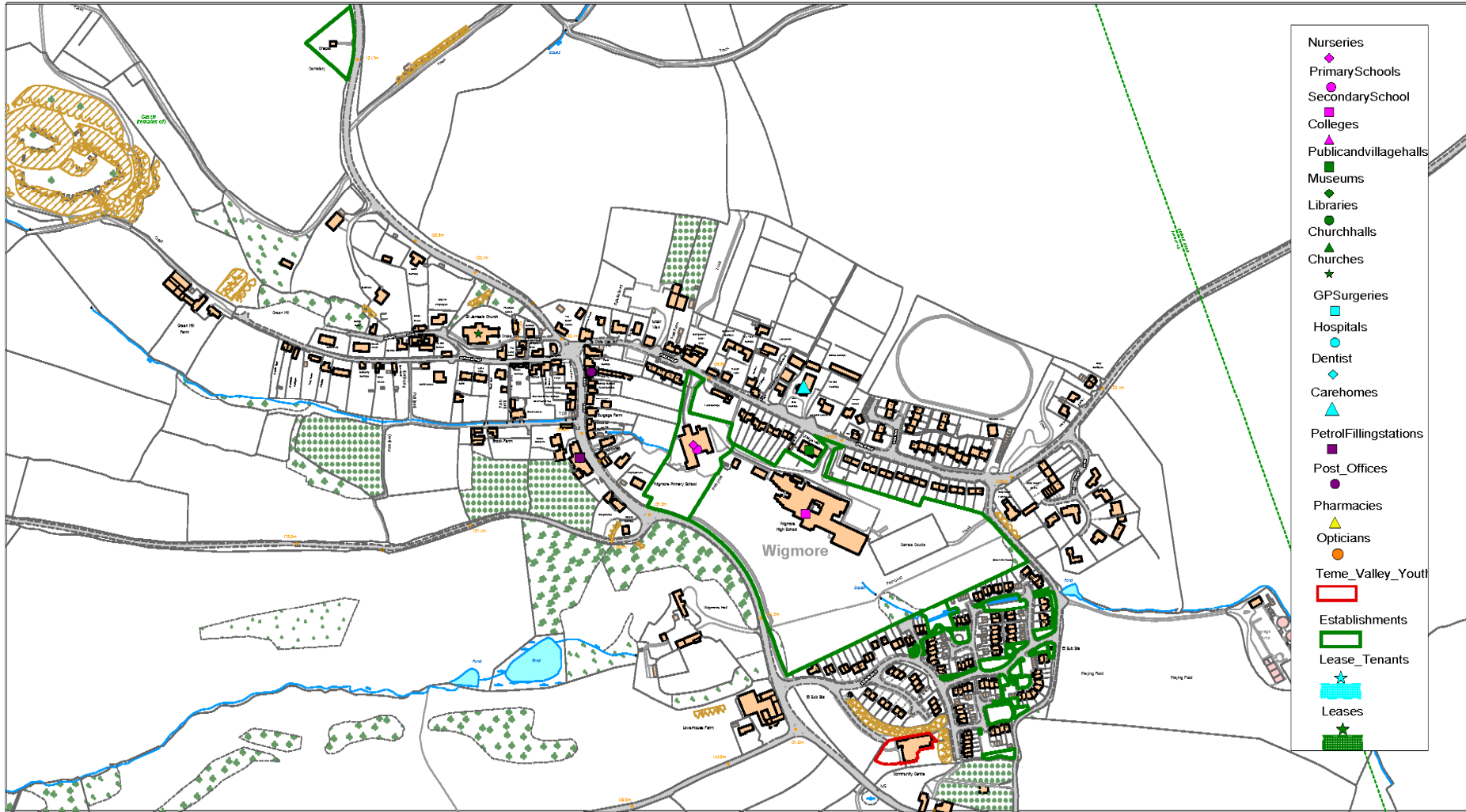


PLAN - Public Sector Property and Key Services In Leintwardine



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- Post Offices
- Pharmacies
- Opticians
- Teme Valley Youth
- Establishments
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PLAN - Public Sector Property and Key Services In Wigmore



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Locality master plans

1. About Ross-on-Wye Locality

With 23,400 residents (13% of the county's population), the Ross-on-Wye locality has the second largest population of the nine localities in Herefordshire and covers 278 km². It is situated in the south of the county and shares a border with Gloucestershire to the south east and Monmouthshire to the south west.

The area contains 26 parishes (inc. Ross-on-Wye parish), which reach from Brockhampton in the north east to Welsh Newton and Ganarew at the county's southern tip. Outside of the town the largest villages are Walford, Llangarron and Whitchurch; other smaller villages which act as service centres are Goodrich, Weston-under-Penyard and Lea. The area is well connected by road with the M50/A40 as well as a number of other A-roads running through the locality. There are no rail routes that serve the area. The county town of Monmouth is nearer than Hereford for the south of the locality (including Ross town), whilst Gloucester is around the same distance (30 minutes by car).

2. Services required

As a market town, Ross-on-Wye serves the needs of its residents, as well as those of the surrounding rural areas. In asset terms there is currently a requirement for Council services (including library, customer services, registration service arrangements, cemetery, primary and secondary education, children's and family services, household waste site, sports facilities, cultural offer), integrated health and social care services, blue light services and voluntary services. Parish and town councils are also likely to have more responsibility for the delivery of services needed by local communities and their needs need to be explored through the emerging Locality partnerships. A location plan of assets and a legend of facilities is supplied as part of this paper.

Two retained fire stations at Ross and Whitchurch, both will remain.

Police station in Ross.

3. Steps already taken

In January 2011 the former Tudorville Youth Centre was transferred from council ownership to a community trust with a revenue saving of c.£20k per annum and the removal of a £150k backlog maintenance liability.

In February 2011 the council vacated Swan House which was leased for the purposes of accommodating Ross INFO, TIC and Social Care Locality Services. These services were relocated to an extended and modernised Ross Library building to provide an integrated customer services offer. The TIC facility was integrated into the Heritage Centre to create a visitor centre serving the south of the county. The revenue savings from the disposal of Swan House were c.£125k per annum.

In April 2011 work was completed at the Ryefield Centre to incorporate a multi-agency office to facilitate flexible locality working for children's services professionals and staff from supporting agencies.

West Mercia Police has recently undertaken a substantial refurbishment of its Old Maids Walk premises. This property has very limited spare capacity and this, as well as a restricted covenant means relocation is unlikely in the medium term.

4. Asset reviews

A series of asset reviews have been undertaken within the county over the past 12 months. Potential options including the identification of opportunities for services to co-locate, as well as those properties no longer suitable for service delivery and therefore surplus to operational

requirements and available for disposal (either to achieve a capital receipt or a community asset transfer) have all been assessed with the following objectives:

- More effective/efficient use of assets
- Improved public access to services
- Increased co-location and co-working across all sectors
- Reduced revenue expenditure by sharing and redesigning services
- Reduced county carbon footprint

5. Proposed work programme for locality

- Ongoing support has been given to set up a Community Interest Company to manage the Wilton Sports Centre and it is hoped that the first phase of a community asset transfer will be completed on 25th September this year.

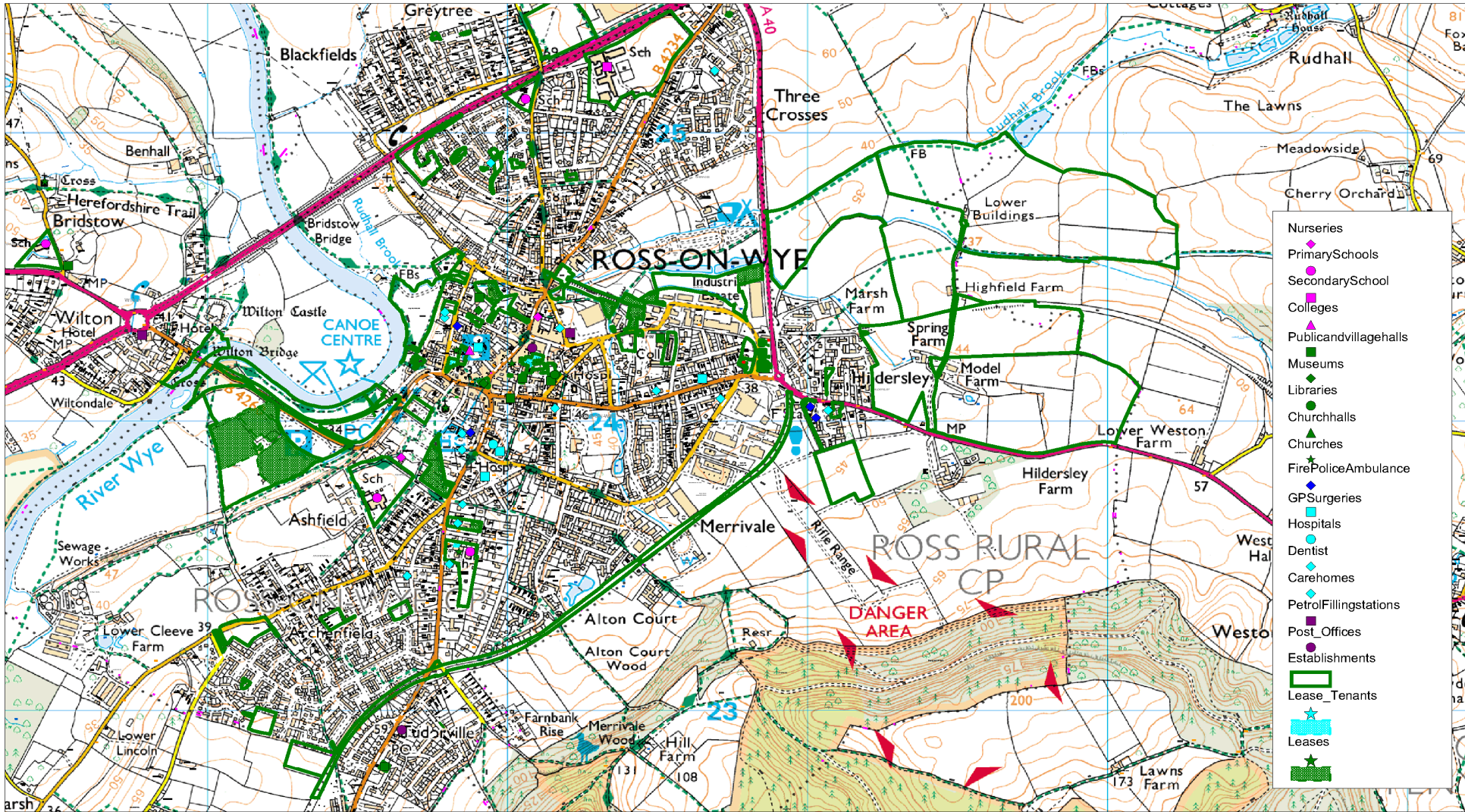
As part of the overall work undertaken at a locality level, there are three potential assets that have been identified for disposal:

- As a result of the completion of the Ross customer services project, there is an area of land adjacent to the library which has now been declared surplus. As this land was initially acquired to enable that project, it is proposed that this is now disposed of in order to reconcile the overspend that has occurred in delivering this project.
- There is a possibility that a property known as 47a New Street, will become surplus in the near future as Wye Valley NHS is undertaking a review of its accommodation needs within the locality.
- During August 2011 the management of the Chestnuts Residential Home for the Elderly surrendered their lease and that property in the freehold ownership of Herefordshire Council and able to be disposed of at an estimated value of £1m.

6. Other work underway

- Ross-on-Wye along a number of other parishes in the locality (Kings Cople, Upton Bishop, Walford, Weston-under-Penyard and Whitchurch & Ganarew Group), have produced a Community Led Plan. Others, such as Welsh Newton & Llanrothal Group, are at advanced stage in producing theirs.
- Discussions between Hereford and Worcester Fire and West Midlands Ambulance Trust have indicated the potential for co-location of services on the Hildersley site of the fire station.
- In July 2011, the Director for Places and Communities and the Strategic Asset Manager met with the Head teacher and representatives of Governors of John Kyrle High School with the option of co-locating youth and leisure facilities onto the school site. This is a very ambitious, long term proposal which would involve the refurbishment of the existing sports hall, relocating the swimming pool to the school site, as well as the transfer of the youth opportunities currently provided for at the Hill Street Centre. Also involved would be the disposal of the former Hildersley playing fields site and the development of new playing fields facility on land at Brampton Road, close to the school. This total project is likely to cost in the region of £6m and will need to be worked up in conjunction with the proposals for new housing allocations within the LDF and will require the approval of Sport England as a statutory consultee, given the disposal of playing fields. Initial discussions and a high level feasibility study are being undertaken with a view to presenting these to the School Management Team and Halo Leisure at the end of September. Further feedback as to whether the proposal is feasible will also be provided at the end of September.

- Locality services for health and social care are primarily based at the Ross Community Hospital although some dedicated space has been made available at the Ross Library building using some spare capacity identified within the registrars accommodation. There are aspirations from Pendeen GP surgery to relocate and expand. No site has yet been identified



PLAN - Public Sector Property and Key Services in Ross-On-Wye

- Nurseries
- Primary Schools
- Secondary School
- Colleges
- Public and village halls
- Museums
- Libraries
- Church halls
- Churches
- Fire/Police/Ambulance
- GP/Surgeries
- Hospitals
- Dentist
- Care homes
- Petrol/Filling stations
- Post Offices
- Establishments
- Lease/Tenants
- Leases
- Leases

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