Warwickshire POLICE West Mercia POLICE

ESTATE STRATEGY

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1. Executive Summary

1.1 The Estate Strategy is the first alliance document to review and outline the medium to long term strategic direction of the combined Warwickshire and West Mercia Estate.

1.2 This document sets out the mission and vision for the estate asset strategy which is to provide an effective and efficient estate in the right location, at optimal cost to meet business needs. It is, in essence, to ensure the provision of a fit for purpose estate.

1.3 There are numerous influencing factors which affect the estate both at present and in the forthcoming years. The most significant of these are; budgetary constraint, emerging operational needs, technology, sustainability, housing and population growth. The housing growth maps in Appendix 5 graphically illustrate the significant change that is expected to take place to our communities in the long term.

1.4 The Estate Strategy sets out the strategic direction for the asset management planning of the estate. It looks at building performance and how estate assets will be measured and reviewed within a recognised business model.

1.5 It is a high level document that provides the context within which estate assets are managed, and the outline strategic aims under which specific asset management plans will be delivered.

2. Introduction

2.1 The Police Forces of Warwickshire and West Mercia formed a Strategic Alliance in 2011 with the intent of sharing resource in order to meet the financial challenges posed under CSR 1.

2.2 The alliance is nationally unique and has created a policing area with significant demographic and geographic characteristics. Comprising a total population of 1,782,066 within a geographic area of 3,738 square miles, the area encompasses 3 Unitary Authorities, 2 County Councils and 11 District Councils.

2.3 The population is expected to expand considerably to 2031 as 145,594 dwellings are planned to be built. This growth will impact on the demand for police services and resources in areas of new development and is likely to result in changes to the character of existing geographic policing areas.

2.2 Delivering policing services, which directly contribute towards the Warwickshire Police and West Mercia Police stated vision of 'protecting people from harm' is dependent upon providing a **'fit for purpose estate'** that continues to evolve in support of core operational objectives.

2.3 A **'fit for purpose estate'** means:

- Achieving best value for money and use of resources – being cost efficient for the use and age of the building.
- An efficient estate where retained buildings are maintained and enhanced to provide effective, safe and sustainable environments and new buildings are economic and optimally designed.
- A 'user-friendly' estate for employees and public, supporting and improving service delivery.
- Is in the right place and is the right size.
- Is 'energy efficient', sustainable and sympathetic to the local environment.
- Offers optimum use of space, being flexible and adaptable and achieves or improves upon space standards.
- Where possible reinforces the Warwickshire Police and West Mercia Police identity and is visible and reassuring.

2.4 The alliance estate consists of all property assets and facilities provided to enable and support the delivery of policing services for the citizens and visitors of Warwickshire Police and West Mercia Police.

2.5 The Estate Strategy will guide the medium to long term management of estate assets and align with the management of other assets under the control of the Enabling Services Directorate.

2.6 This strategy covers all estate assets used by Warwickshire Police and West Mercia Police, whether leased, owned or occupied under a partnership arrangement. The intention of this strategy is to ensure that estate assets are utilised, acquired and disposed of in accordance with operational needs, and to ensure that the best possible use is made of the police estate and the value of estate assets are protected.

2.7 Alliance policies and procedures such as financial regulations and standing orders underpin this strategy. The strategy will be reviewed annually and updated as required to ensure that it remains relevant.

2.8 At present the Estate Department is actively engaged with public sector organisations, namely County and District Councils and Hereford and Worcester Fire and Rescue Service, regarding the possible establishment of a Joint Property Vehicle (JPV). The JPV would plan and implement joint property initiatives and manage each partner's estate. A decision whether to commit to the JPV is pending as at the date of this document.

3. Corporate Strategic Aims and Objectives

3.1 Warwickshire Police and West Mercia Police formed a Strategic Alliance in order to optimise the delivery of policing to our communities through a new operational policing model and achieve cost savings in the present CSR period (2012-2016) of £30.1 Million. In order to achieve this aim an Interim Estate Plan (IEP) has been developed in conjunction with an Estate Rationalisation Plan (ERP) to achieve cost savings of £1.5 million per annum from the estate.

The IEP and ERP will enable the achievement of the alliance vision:-

Warwickshire Police and West Mercia Police will, together, deliver high quality, value for money policing services to protect our communities from harm.

3.2 The agreed fundamental purpose of the Warwickshire Police and West Mercia Police alliance is encapsulated in its joint vision, values and performance framework which is to '***protect people from harm'***. In this regard, **harm** is clearly defined as:-

- ***Death***
- ***Injury.***
- ***Loss.***
- ***Fear and distress.***

3.3 The main aims of the alliance are established as:-

- Reducing crime and antisocial behaviour.
- Improving the investigation process and detection of crime.
- Improving service delivery to the public.
- Working together with communities and partners utilising each others strengths.
- Improving business processes for greater effectiveness and efficiency.

3.4 The Estate Asset Strategy is designed to assist the Warwickshire and West Mercia OPCC's, in consultation with the Chief Constables, to formulate policy for all estate assets including the acquisition and disposal of estate interests, the provision of new facilities, and the modernisation and maintenance of existing stock. Furthermore it ensures that the estate is affordable, delivers operational policing in a cost effective manner and is appropriate to the needs of both Forces and the communities they serve.

3.5 Force estate assets along with ICT infrastructure represent the largest single non-employee related expense. The estate strategy therefore provides a framework within which estate services are delivered at best value, having regard to a combination of economy, efficiency and effectiveness.

3.6 The fundamental intention of this strategy is to support achievement of the business aims through every aspect of the service that estate assets deliver to the alliance, and always as guided by the priorities and demands of service delivery.

4. The Estate Asset Strategy

4.1 The estate asset strategy provides context and direction to enable the priorities for **asset management planning** to be determined in order to support the Corporate Strategic Aims and Objectives. The estate asset strategy is guided by a clear mission statement and vision.

4.2 The mission statement for the estate asset strategy is:-

To optimise the efficiency and effectiveness of the estate through the implementation of asset management plans, policies and practices to meet business need.

4.3 This strategy is based upon a vision for the estate which is:

To provide a fit for purpose estate and facilities in the right location at optimal cost to support service delivery and thereby protect people from harm.

The success of achieving this vision will be measured against achieving key strategic estate asset objectives.

4.4 **Estate Asset Objectives**

The corporate objectives of the estate asset strategy are:

a) To achieve a **'fit for purpose estate'**.
b) To establish estate asset management plans, policies, procedures and processes through which the alliance will manage its estate portfolio.
c) To ensure the estate asset strategy is complimentary to other Enabling Services asset strategies and most importantly alliance operational strategies.
d) To provide an affordable, compliant, safe and cost-effective infrastructure of buildings and estate in the right location to enable the delivery of policing services by the alliance.
e) To ensure the estate strategy is sufficiently flexible and adaptable to allow for changes in operational requirements, technology, housing and population growth, as well as the expectations of the public and the ability to seize unforeseen opportunities.
f) To implement sustainability and good environmental practice where possible.

4.5 **Key Operating Principles**

The strategy is developed around several key principles. These are:-

a) The financial environment within which the alliance operates is likely to remain challenging for the foreseeable future. In order to protect operational service delivery there will be an ongoing aim to reduce estate related costs.

b) Strategic estate assets required for service delivery that are both in the right location and '***fit for purpose***' will be retained and improved as necessary.

c) Through analysis of demand profiling in conjunction with operational policing plans, strategic sites will be identified for the delivery of policing services and estate assets procured to replace redundant buildings which are not ***fit for purpose*** and/or inappropriately located.

d) The overarching Estate Asset Strategy will be comprised of Business and/or Site Specific Estate Asset Management Plans which will inform decisions regarding the disposal, retention and procurement of estate assets based upon business case review.

e) Opportunities for co-location with partner organisations will be assessed and actively pursued where they are in the right location, viable and meet the business need.

f) Maximising space utilisation within all buildings through the adoption of a robust space management policy and use of adaptable ICT will contribute to the release of surplus buildings for disposal.

g) Retention and procurement of estate assets will recognise known planned housing and population growth alongside the requirement for flexibility to respond to changing circumstances.

h) Common standards of design and accommodation for estate assets will optimise use and drive efficiencies.

i) Minimal provision of specialist buildings will enable the flexible use and multi-operability of estate assets.

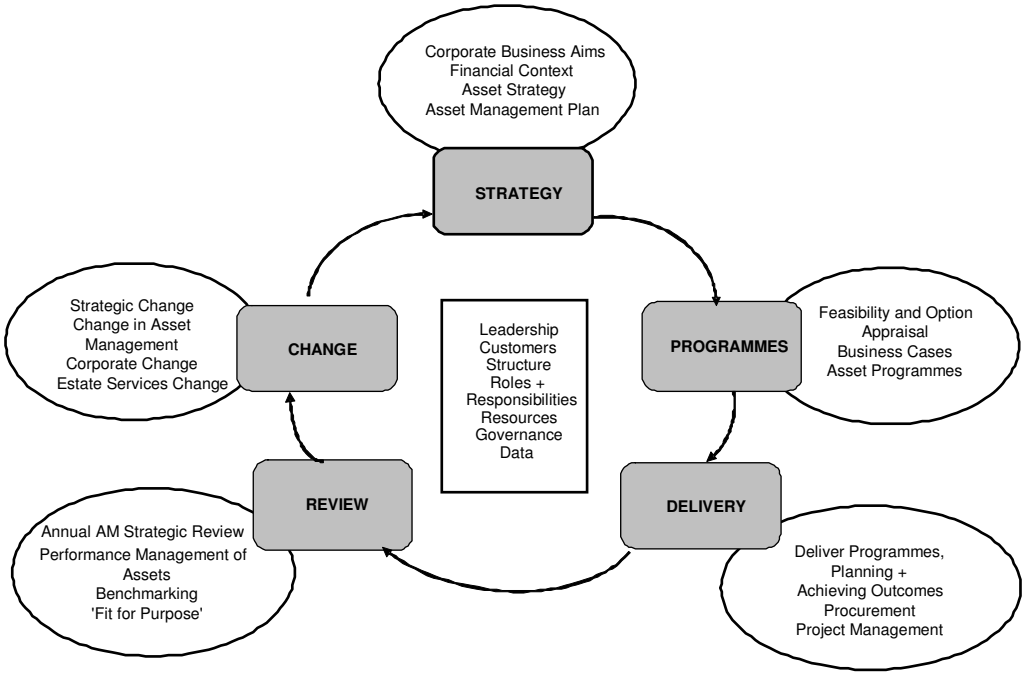
j) The maintenance of retained buildings will be prioritised and carried out in accordance with set criteria (see Appendix 1).

k) Both internal and external benchmarking of estate assets, through the NPEG National Police Benchmarking system, will be used to undertake review and performance analysis. This will also supplement the main Key Performance Indicators (KPI's).

l) To ensure that policing issues are reflected in national and local planning policy and that both Section 106 and Community Infrastructure Levy funding is secured to support policing.

m) Estate asset management will follow the recognised business model (Figure 1), derived from the RICS Guide to Public Sector Asset Management.

Figure 1. Business Process for Estate Asset Management



© RICS Guide to Public Sector Asset Management

4.6 Standards

Management of the Warwickshire Police and West Mercia Police estate will incorporate the following standards:

4.6.1 **Space** - Provision of accommodation in police buildings will generally be based on the Home Office Police Buildings Design Guide. Innovative methods of optimising the use of space will be encouraged and incorporated with a robust space use policy.

4.6.2 **Statutory Regulations** - All buildings will have the correct statutory consents to match the use of the buildings, e.g. town and country planning, building regulations.

4.6.3 **Fire Regulations/Fire Risk Assessments** - All buildings and premises will conform to appropriate fire regulations.

4.6.4 **Health and Safety** - All buildings and premises will comply with Health and Safety legislation.

4.6.5 **Information Technology** - Operational buildings will be equipped with appropriate power points and cable management to support ICT requirements and enable the maximum flexibility of use.

4.6.6 **Uninterrupted Power Supplies** - Uninterrupted Power Supply (UPS) systems will be provided where necessary to ensure continuity of critical operational activity.

4.6.7 **Compliance with the Equality Act** - Facilities will be provided to meet legal requirements to ensure that, in so far as is practicable, all services are available to members of the public without discrimination. Similar provision will be provided where appropriate for members of staff to allow them to go about their day-to-day business with dignity, effectively and comfortably.

4.6.8 **Tenure** - With the exception of premises acquired or rented for short term operational purposes, property will normally be acquired for term that is reflective of the capital investment in the premises (consideration being given to the frequency of break clause). This rule may be modified in cases where accommodation is shared with other agencies or where long term leases are either inappropriate or unavailable. The decision whether to acquire freehold or leasehold interests will depend on circumstances including the availability of suitable property and whole life costing appraisal.

4.6.9 **Environmental Issues** - Good environmental practice will be central to the management of the Warwickshire Police and West Mercia Police estate.

4.6.10 **Energy and Water Conservation** - Active conservation measures will be taken to ensure optimum economy in the use of energy and water in police buildings.

4.6.11 **Parking** - Due account will be taken of the requirement to provide sufficient parking space for operational vehicles. Special provision will be made where possible for people with disabilities. Maximum flexibility will be encouraged and reserved spaces kept to a minimum. Consideration will also have to be given to environmental transport and travel plans relating to any planning conditions.

4.6.12 **Bid Prioritisation** – Capital bids will be supported by the Design and Project Management team with reference to organisational priorities.

4.6.13 **Funding** - All potential sources of funding will be explored, including prudential borrowing, the Police Innovation Fund, S106 and Community Infrastructure Levy and as appropriate sponsorship.

4.7 Key Issues

The utilisation of estate assets will be influenced by numerous issues, both external and internal. Current issues include:-

4.7.1 External Issues

- Budgetary Constraints – the challenging public sector financial environment and ongoing drive to reduce expenditure will impact on funding the estate.

- National legislation and policy – changes in respect of criminal law, policing, the public sector, town and county planning, the property industry and governance.

- Planned Housing and Population growth – the impact on resources and infrastructure to adequately police our communities.

- Sustainability – this includes carbon reduction performance, plans and certification, and encompasses broader issues such as environmental waste management and vehicle fleet management.

- Collaboration – co-location of estate assets with partners (whether 'blue light' public or private sector) and the possible development of a sub-regional Joint Property Vehicle (JPV).

- Market volatility – impact on the timing and time taken to acquire and dispose of estate assets and their availability.

4.7.2 Internal Issues

- Estate Asset Performance – the ongoing review of asset management plans and fitness for purpose assessments against key performance indicators and benchmark data. This will determine investment, retention, disposal and replacement of estate assets.

- Governance – changes to the policy and policing strategy upon election of Police and Crime Commissioners. Likewise changes as directed by Chief Officers upon their appointment.

- Local and Operational Policing – changes to the target operating model of policing.

- Changes to the Alliance – the impact of changes to the extent of the alliance in terms of other police forces, emergency services, etc.

- The Working Environment – adapting modern workplace practices to create efficiencies in space use. This would also include the utilisation of ICT infrastructure to enable secure mobile working. Cultural change is key to implementing modern practices already adopted in the private sector and pioneering public sector organisations.

- Changes to the Provision of Support Services – this relates to both Enabling Services and Finance Directorates for example changes to their structure and operating models, the commissioning of services, the JPV currently being appraised, etc.

5. The Estate Asset Portfolio

5.1 The alliance estate portfolio comprises 143 sites which encompass a floor area of 123,0372 square metres (this will reduce as the Estate Rationalisation Plan progresses). The accounting book value of the combined estate is circa £123 million as at 31st March 2013. (Note: this is not the market value of the alliance estate).

5.2 Building age is varied, however circa 74% of the alliance police estate (both freehold and leasehold) is over 30 years old. Aside from the replacement of buildings up to 2013 (Bromsgrove Fire at Police Station being the most recent), the estate is maintained by way of a programme of prioritsed planned maintenance (see Appendix 1). The total budgeted value of planned maintenance in 2015/16 is presently estimated at £1,734,000.

5.3 Ownership and Responsibility

5.3.1 Ownership of the estate rests with the Warwickshire Police and West Mercia Police Crime Commissioner respectively.

5.3.2 The Chief Constables are responsible for health and safety and for the management of the estate. Such responsibility is delegated to the Director of Enabling Services and enacted through the Estate Services function.

5.3.3 The Director of Enabling Services is responsible for obtaining strategic property advice and has other delegated powers in relation to estate assets to assist with the implementation of estate policy and decisions.

5.3.4 The Head of Estate Services is responsible for the delivery of the Estate Asset Strategy and the day to day management of the estate including the development and implementation of the capital programme.

5.3.5 The Property Board, chaired by the Director of Enabling Services, which includes representatives of the Office of the Police and Crime Commissioners, Senior Police Officers and other key staff will oversee the management of the estate assets including the capital programme. The Property Board's Terms of Reference are contained in Appendix 2.

5.3.6 At Force, Directorate, County/District/Borough and Neighbourhood level a defined medium to long term asset management plan will determine the physical change and infrastructure needed to enable service delivery proposals.

5.3.7 Estate Services will also be responsible for implementing the key corporate objectives and guiding principles and deliver a framework upon which to validate all accommodation strategies and action plans.

6. Estate Asset Profile

Estate Classification

6.1 The existing Estate classification and hierarchy was submitted to Chief Officers and presented to the OPCC's in February 2013. The following categories were agreed, and endorsed as part of the IEP (formerly the Medium Term Estate Strategy).

6.2 Local Policing Hierarchy

6.2.1 Types of accommodation within the Local Policing categories are set out below:-

6.2.1.1 Local Policing Area Base (LPAB) Accommodates Local Policing Management Team, Local Investigations, PVP Investigation, Custody, Local Area MIR and general Public Interface point. Also generally accommodate Patrol Deployment Base and/or Safer Neighbourhood office.

6.2.1.2 Patrol Deployment Base (PDB) – Accommodates patrol teams, providing flexible workspace (due to the implementation of mobile data systems), locker and shower facilities, interview room, briefing and storage requirements, they will not be a general public interface point. Most PDB's may also provide a base for Safer Neighbourhood Teams (SNT's).

6.2.1.3 Safer Neighbourhood Office (SNO). These are deployment bases for SNT's and they will not be a general public interface point. The properties incorporate flexible working space, a consultation room, locker and storage facilities and may house single or multiple SNT's.

6.2.1.4 Community Policing Posts (CPP). – A network of CPP's to support SNT's whilst in their neighbourhoods. They will not be a general public interface point but locations, within the community, used primarily to maximise the time spent by officers and staff within those communities. The majority will already be accessed by the public and therefore they may also be used by officers and staff to facilitate their contact with local people. Unless already in the ownership or direct control of the force, such locations will generally not form part of the police estate ownership or cost base and Police infrastructure, e.g. ICT will not be extended into such locations.

6.3. Organisational

6.3.1 The types of accommodation falling within the organisational policing category are as follows:

6.3.1.1 Justice Centres - These properties provide a fully integrated justice service and also incorporate LPAB's and PDB's and all elements of the Justice system i.e. HMCTS, MOJ and CPS along with Custody Suites.

6.3.1.2 Operational Command and Control (OCC). These are the Central Operational Command and Control and incorporates Call Management, Dispatch and Event Management.

6.3.1.3 Specialist. This includes Protective Services and Specialist PVP facilities, specific Operational and Operational support buildings, Forensic Laboratories, Vehicle Workshops, and Training and other such similar facilities.

6.3.1.4 General Office. This covers all accommodation which is not specifically designed or dedicated to specialised use. It is the main form of accommodation housing the majority of personnel across the alliance estate.

7. The Estate Services Function

7.1 The Estate Services function has been established in order to ensure that the responsibilities of the OPCC's and the Chief Constables are discharged in a professional manner and forms part of the Enabling Services Directorate.

7.2 The Enabling Services Directorate, within which Estate Services sits, has the following statement of common purpose:

'Delivering professional services and facilities to enable the protection of people from harm.'

7.3 The core role of the Estate Services function is to:

- Enable the delivery of policing.
- Provide strategic guidance to the alliance OPCC's and Chief Constables, including management, support and development of the alliance Estates Strategy.
- Develop and implement robust estate asset management plans, policies and practices.
- Manage the entire estate, including the collation and maintenance of accurate data and legal documentation, the maintenance of buildings and associated facilities
- Provide estate management services.

- Manage and control procedures for estate related income and expenditure.
- Manage and deliver capital and revenue building projects.
- Formulate and develop a strategic energy management plan.
- Lead on environmental issues relating to the estate.
- Undertake a liaison and management role for selected corporate contracts.
- Ensure the estate is safe and meets statutory compliance.
- Work seamlessly with other functions to deliver all aspects of estate management.
- Ensure the value of estate assets are protected and enhanced when possible.
- Secure recognition of policing requirements in national and local planning policy and secure developer funding to support and provide police infrastructure.

7.4 In order to fulfill its role, Estate Services seek not only to positively plan and programme to achieve core functions but to also have the ability to respond to reactive operational demands.

7.5 The Estate Services function consists of three areas of service provision:-

- Property Management (Building and Services Infrastructure).
- Design and Project Management.
- Estate Asset Management.

The organisation structure for the department is shown at Appendix 3.

7.6 Resourcing at the programme/project management level of the department will be strongly influenced by the agreed programme for major and minor capital building schemes over periods of time to achieve force objectives. Fixed staffing levels will be minimised with necessary additional resources being bought in as and when required in accordance with the needs of the programme.

7.7 Resourcing at other levels of the department will be determined based upon the size of the portfolio and demand to meet operational service need.

7.8 It is recognised the actual work undertaken within the department will be strongly influenced by budgetary allocation.

7.9 Estate matters are often restricted by financial, legal, town planning and statutory constraints which emphasises the importance of forward planning in the identification of future needs.

8. Energy Management

8.1 Energy management is integral to Estate Asset Management Planning given the scale of energy (and water) consumed in the daily use of buildings and facilities.

8.2 Energy unit costs are predicted to continue their upward trend for the foreseeable future. The introduction of 'carbon tax' and the requirement for Carbon Management Plans further emphasise the intrinsic part managing energy and water use plays within the estate asset strategy.

8.3 The management of both energy and water consumption will be considered in the development of Estate Asset Management Plans. Opportunities to generate energy e.g. through photovoltaic solar panels, will be explored and implemented where viable. The delivery of the Asset Management Plans will make reference to the fours strands of energy management, summarised as follows:

- Technological – the adoption and implementation of new technologies to deliver efficiencies in energy and water use.

- Contractual – using the appropriate procurement methods to purchase energy and water at the most competitive rates. Assessing and if appropriate, engaging in government or industry lead initiatives.

- Maintaining and Managing – monitoring use to ensure that the correct charges are being applied by suppliers and consumption is accurately measured.

- Education – improving awareness and encouraging economic use of energy and water by alliance personnel.

8.4 Of the four strands the last, Education, is the least costly to implement and has the greatest impact, however it is dependent upon significant cultural change within the organisation.

9. Performance Measurement

9.1 Both Warwickshire Police and West Mercia Police contribute and actively participate in the NPEG National Police Estates Benchmarking system. The internal and national reports provide comprehensive tools to analyse data to ensure best value and assess the '**fitness for purpose**' of estate assets.

9.2 Key Performance Indicators (KPI's) are used to measure building and service performance. Critical KPI's to determine '**fitness for purpose**' assessment are as follows:-

(a) Total Cost per Square Metre.
(b) Total Cost per Capita.
(c) Vacant Floor Area.
(d) Carbon Footprint (Tonnes per Square Metre).
(e) Energy (and Water) Consumption per Square Metre.
(f) Energy (and Water) Consumption per Capita.
(g) Floor area per Capita.
(h) Backlog maintenance cost as a percentage of rebuild cost.
(i) Backlog maintenance cost and planned programme cost as a percentage of rebuild cost.

9.3 Both benchmarking data and KPI's will be used to assess building performance and form part of the review process feeding into the evolving strategy, in accordance with the estate asset management business model (Figure 1).

9.4 In addition both Equality and Community Impact Assessments will be used to measure the success of service delivery to wide ranging user groups and our communities at large.

Initial Assessment – Fitness for Purpose

9.5 Under an initial 'light touch' assessment of the estate portfolio, three KPI's ((a), (b), and (i) above) have been used to measure the performance of the estate. Appendix 4 summarised those buildings which were assessed as not achieving acceptable performance.

9.6 The initial assessment has not encompassed all buildings as some data sets were either suspect or incomplete. Collation and interrogation of such data is underway, and full KPI assessment will be in place by April 2015 and annually thereafter.

9.7 However, it is evident from the initial assessment that some buildings (Appendix 4) already appear to fall short of required standards and these results will be investigated in detail. Further to this investigation these buildings will be reviewed with regard to their location in respect of current demand, and projected housing growth to determine whether they are worthy of retention and investment in the medium to long term.

10. Gap Analysis

10.1 In order to achieve its corporate objectives and deliver policing services the alliance needs an estate that supports service delivery and which puts the required people in the right locations.

10.2 Whilst community policing remains the bedrock of the local policing model, it is understood that there will continue to be a need for Safer Neighbourhood Teams to deploy from local bases in order to police their communities.

10.3 To compliment the local Safer Neighbourhood Office deployment bases Community Policing Posts will be established where required. The estate will in conjunction with any tactical or strategic changes to the local policing target operating model determined, continue to evolve in order to enable delivery of local policing through the retention, replacement and relocation of estate assets.

10.4 With regard to Patrol Deployment Bases (PDB's) it is intended that demand profiling analysis will be used to establish the best locations to deliver efficient geographic response policing.

10.5 Current Patrol Deployment Bases have been determined by reference to the existing estate which is not always suitably located and has meant compromise has been made. Demand profiling analysis will be used to determine the most effective location of Patrol Deployment Base's in a medium to long term Asset Management Plan (AMP). Given this timeframe the disposition of Patrol Deployment Bases, Safer Neighbourhood Offices and Community Policing Posts estate assets will take account of projected housing and population growth.

10.6 Local Policing Area Bases will be reviewed in the context of their location and their suitability assessed with regard to the outcome of both the Custody and the Patrol Deployment Base AMP's, alongside the target operating model determined from time to time.

10.7 The same methodology will be employed to develop a Custody Strategy in conjunction with Operational Support Command. This will deliver an AMP and programme for the future provision of Custody.

10.8 Further demand analysis will be employed to determine the location of other elements of target operating model for operational policing e.g. Major Incident Rooms/Units.

10.9 In essence the Gap Analysis demand profiling will assume a 'blank canvas' with regard to the geographic location of the estate assets so that policing will be delivered from appropriately located buildings which suit operational need. This will align with organisational changes in policing models as determined in the target operating model.

11. Planning Policy – Housing and Population Growth

11.1 Engagement with Local Planning Authorities has been underway for a number of years to ensure that policing new and growing communities is recognised in the development of planning policy which is shaping housing and population growth.

11.2 As already stated, this new growth is likely to change the character of geographic policing areas. At present 145,594 new homes are being proposed by 2031 within the alliance policing areas, this will increase the estimated population by 176,534. This growth is summarised in the table below:-

Housing and Population Growth to 2031

	Dwellings	Population
Warwickshire	47,709	59,271 increase
West Mercia	97,885	117,263 increase

These numbers are derived from published Local Planning Authority documents.

11.3 The geographic policing area maps in Appendix 5 provide more detail on the extent of housing growth within the alliance.

11.4 It must be recognized that the most significant housing growth is in the form of extensions to existing conurbations. The exception is the proposed development of 3000 dwellings at Light Horn Heath/Gaydon, Warwickshire, which would create a settlement marginally smaller than Pershore (Worcestershire).

11.5 The Estate Services Department will maintain it's involvement in the planning and development process to secure Section 106 and/or Community Infrastructure Levy funding so that the necessary operational infrastructure is provided to police new and growing communities.

11.6 This growth represents the single most significant known influence to the location and provision of estate assets. Asset Management Plans will take account of the projected growth to provide sufficient capacity for the delivery of policing to our growing population, expanding conurbations and possibly a changing demographic profile.

12. Outline Strategic Aim: Asset Categories/Location

Outline Strategic Aim/Asset Categories

Asset Category/Location	Outline Estate Strategic Aim
Hindlip and Defford	Produce an Asset Management Plan (AMP) which will: • Take into account the development of a new OCC at Hindlip and the consequential release of existing space which will enable the consolidation of functions at Hindlip and thereby enable the release of surplus buildings within the alliance estate. • Determine a master plan zoning areas of the campus for future development. This will support the allocation of the required planning status for Hindlip. • Analyse building use at Hindlip and provide options to release space for alternative use if it is efficient and cost effective to do so.

	• Take into account the utilisation of ICT to facilitate flexible working practices enabling improved workspace efficiencies. • Outline the options for developing the Hindlip campus to enable co-location with other emergency services and associated organisations. • Identify measures to enhance the resilience of infrastructure serving the Hindlip campus.
Defford	Produce an Asset Management Plan (AMP) which will: • Provide a financial appraisal regarding the options for the future use and tenure of the Defford site and the consequential impact upon the Hindlip campus and estate portfolio. • Consider future investment in the Defford site based upon the financial options appraisal.
Leek Wootton	Proceed with the medium term plan to: • Undertake the best value disposal of the areas of the site not required for the OCC. • Implement the establishment of the OCC in accordance with the strategic decision made by the AGG,. • Determine an appropriate occupation and space plan for the first floor of the OCC which may have implications elsewhere within the estate portfolio.
Custody	Produce an Asset Management Plan (AMP) which will: • Utilise Demand Profiling to appraise and recommend the location and building options for Custody Suites in the alliance geographic policing area. This will be carried out in consultation with Operation Support. • Consider and make recommendations regarding the impact of the Demand Profiling Custody options for LAPB's and both Justice Centres, (thus highlighting the interdependencies within the AMP's). • Take account of the Justice Sector's (MOJ, CPS & Probation), strategic objectives and how these will impact upon the provision of Custody Suites.

	• Consider options for shared Custody Suites with neighbouring Police Forces. • Take into account predicted growth in population and housing. • Meet Home Office Guidance.
Patrol Deployment Bases	Produce an Asset Management Plan (AMP) which will: • Use Demand Profiling to identify options and make recommendations for the optimal number and location of Patrol Bases throughout the alliance geographic policing area assuming borderless policing. This will be undertaken in consultation with Territorial Policing Command. • Consider and make recommendations regarding the impact of the Demand Profiling upon the co-location of Patrol with SNT's, and at LABP's and Justice Centres. • Consider cross-border options with neighbouring Police Forces. • Consider co-location with 'Blue Light' and other such suitable partners. • Take into account predicted future advances in mobile ICT. • Take into account predicted growth in population and housing. • Consider the design and form of future PDB's and their procurement. This may suit use of warehouse/garage premises.
Local Policing Area Bases	Produce an Asset Management Plan (AMP) which will: • In consultation with Local Policing Directorate consider options to include reducing the number of LABP's from its current number of seven; one option could be to consider a reduction to four as follows: o Shropshire/Telford and Wrekin. o Worcestershire. o Warwickshire. o Herefordshire.

	• Any reduction in the number of LAPB's will be related to an agreement on reducing the LPA's themselves, which in turn will be dependent upon the target operating model and projected demand profile. • Include within the options consideration of appropriate locations for LAPB's and specifically address what should happen with regard to the oldest existing LAPB's at Shrewsbury, Kidderminster and Hereford. • Take into account the utilisation of ICT to facilitate flexible working practices enabling improved workspace efficiencies. • Take into account predicted growth in population and housing. • Make reference to the AMP's in respect of Custody and PDB's
Justice Centres	Produce an Asset Management Plan which will take into account. • The Strategic intentions of the justice sector co-occupiers of the buildings. • A review of the service arrangement for the buildings and recommended action if necessary. • The development of an alliance Custody Strategy AMP. • The development of a policing model for Patrol and an AMP for the PDB's. • Determination of an operating model for Criminal Justice and the location of staff.
SNO's	Produce an Asset Management Plan which will take into account: • The principle that Community Policing is to remain as the underlying bedrock of policing. • Further roll out and advances in mobile technology will reduce the requirement for SNO bases. Community Police Posts co-located with other public service and private sector providers are likely to be an increasing element of the estate provision. • The location and size of planning development growth in order that infrastructure assets (including estate assets) are planned and established in advance of the growth of new communities. • Utilising Demand Profiilng to assist the planned location of SNO's bases and CPP's.
Specialist	• In consultation with Protective Services and partner agencies review and produce an AMP as required in respect of

	Vulnerable Witness Interview, SARC and other such facilities required by Protective Services. Demand Profiling will be used to assess location options. • As part of the Hindlip and LAPB AMP's determine the extent and provision of training facilities which will include consolidation of training at Hindlip and consider the use of non-police estate facilities amongst all options. • Determine options under an AMP for the provision of a single vehicle and radio workshop within the alliance. • Regularly review radio/telecom masts used for operational purposes to ensure resilience.
General Office Accommodation	Produce an Asset Management Plan which will take into account: • Improving the flexible use of office space recognising future changes in the use of ICT and changing work patterns (based upon demand profiling). • The adoption of design standards to create efficiencies in density of use, configuration and space allocation. • Where practical the use and creation of open plan office space. • The energy efficient use of office space e.g. consolidating 24/7 use within single buildings or separately metered buildings where possible. • Consider options for releasing/disposing of surplus estate assets as a consequence of efficiencies in the use of general office accommodation.

APPENDIX 1

1. BUILDING MAINTENANCE PRIORITISATION

1. Background Information

1.1 Estate Services are seeking to ensure that the management of the force property assets is linked into strategic management and that decision making regarding prioritisation of building repairs and maintenance is open, transparent and supported by appropriate systems, processes and adopted practices, to maintain and improve high quality service, to improve effectiveness and ensure good value for money and an effective use of resources.

1.2 Within this context, a Repairs and Maintenance strategy and process has been developed to support determination and prioritisation of the level of required building repairs and maintenance in respect of the property portfolio. Condition Surveys based on the NPEG (National Police Estate Group) Best Practice Guidance 2012 are considered to be a fundamental requirement of the asset management planning process and particularly the property review process.

1.3 Consequently Warwickshire Police and West Mercia Police are committed to continual improvement in the environmental efficiency of its estate, ensuring that all current environmental legislation is adhered to and a reduction in carbon emissions on an incremental basis.

1.4 Condition Surveys are intended to identify all defects and maintenance requirements in respect of the estate assets, services, components, structure, fabric, finishes, mechanical, heating, ventilation, electrical services, external services and their compliance with mandatory fire safety requirements and the relevant statutory legislation.

1.5 Adoption of this strategy and processes will enable the organisation to move towards a position of longer-term responsible risk and priority management of building maintenance (routine, reactive, cyclical, planned and minor works) in terms of the establishment of a quinquennial programme to address immediate, medium and the longer-term repair and maintenance of the Force's estate.

1.6 It will also establish a consistent approach to the planning, management and reporting of building repairs and maintenance activity

1.7 Required Maintenance can be defined as:

"The necessary work (reactive, planned cyclical & minor work) to ensure that the Police estate is maintained to the level reasonably required by the Police & Crime Commissioner and The Chief Constable in order to deliver a Fit for Purpose service and/or to meet statutory and contractual obligations."

2. The approach

2.1 Estate Services on behalf of The Office of the Police & Crime Commissioner (OPCC) will seek to maintain all of its buildings in a sound material condition, fit for purpose and to make adjustments as necessary to meet the operational requirements of the Forces.

2.2 A planned preventive maintenance programme will be implemented encompassing all buildings and estate owned or operated by the Office of the Police & Crime Commissioner.

2.3 The level of required repairs and maintenance will be influenced by a number of factors, including:

- The level of funding made available over a period of time.
- The overall age of the estate based on condition surveys.
- The level of health and safety standards and other statutory obligations that become a requirement over time.
- The estates development plan.
- The nature and extent of operational activity carried out within each building asset.

2.4 A condition survey of all Alliance buildings will be undertaken every five years, identifying and prioritising any work required. A costed programme of work will then be drawn up. An annual assessment of condition surveys will be conducted to ensure that maintenance work has been completed and to identify further requirements in a timely manner.

2.5 Financial provision will be set at a level that enables the police estate to be maintained in a sound material condition and to comply with statutory requirements, including those relating to health and safety and disability.

2.6 The maintenance programme will take account of the need for the refurbishment and modernisation of the estate supported by condition surveys.

2.7 A help desk service provision will prioritise reactive job requests both to internal and external providers. Set times have been established for attending to emergencies/reactive work and for the rectification of defects based on the affect on operational activity. Contractors will be given strict time limits for responding to emergencies/reactive work and for the completion of maintenance works.

Immediate	**I**	Immediate - To be commenced within 2 hours and completed within 24 hours
Emergency	**E**	Emergency -To be commenced within 4hours and completed within 24 hours
Urgent	**U**	Urgent - To be commenced next working day and completed within 48 hours
Routine	**R**	To be commenced within 72 hours and completed within 7 calendar days
Low	**L**	To be commenced and completed within an agreed programme but no longer than 28 calendar days on receipt of the instruction

3.0 The prioritisation process

3.1 All organisations need to have in place a consistent approach to the assessment, planning, management, completion and reporting of building repair and maintenance, to ensure that the resources made available are applied in the most effective way and that the condition of assets do not become a limiting factor to service delivery.

The physical condition of the property portfolio needs to be accurately assessed and maintained in order to ensure the estate offers business continuity; organisation resilience; maintains a fit for purpose status and provides a safe environment for both visitors and staff.

3.2 The basis of all building repair and maintenance programmes must be the information generated from an ongoing assessment of need, resulting from the factors identified above. This need is determined through completion of condition surveys across the estate.

3.3 In order to ensure that the building repair and maintenance programme is properly influenced, informed and updated by operational need, a risk management strategy and condition surveys will be carried out on rolling five-year cycle.

Risk Management Strategy

Risk associated with maintenance will be managed in the following order of priority:

1. Maintenance in respect of health and safety issues;
2. Statutory maintenance requirements; security, fire, gas, electrical and access systems;
3. Structural maintenance for all OPCC owned/leased building assets;
4. Building fabric maintenance for all OPCC owned/leased building assets except unoccupied assets or assets identified for disposal and ancillary assets; and
5. Maintenance of unoccupied assets, assets identified for disposal and ancillary assets.

3.4 Initial surveys will start during 2015/16 in order to re-assess planned maintenance requirements over a five year period.

3.5 The relative importance and hence positioning of activity within the formal building repair and maintenance programme, for both reactive and planned maintenance repairs, will be determined through operation and management of a prioritisation process to identify the priority rating for each required activity. The assessment categories within the process are as follows:

1) Business/Operational Impact.
2) Working Environment and Welfare of Staff & Visitors.
3) Security.
4) Statutory Legislation.
5) Public Image.
6) Contractual.
7) Safe Guard on Investment.
8) Life Expectancy of Building.

3.6 Once all the sites have been surveyed and the necessary work and associated costs identified, this will be spread over five years relating directly to the results of the prioritisation process.

3.7 Until this exercise has been completed, and the required level of funding has been made available for Planned Maintenance activity, reactive repairs will need to take priority. However, the prioritisation process will be used for decision making regarding priority of such reactive maintenance activity.

4.0 Prioritisation Scoring:

4.1 The overall condition of a property is assessed using four categories A, B, C or D as defined in table 1 below. The overall condition of the property can be derived using a formulaic approach or based on a professional judgement given the condition finding of each element.

Table 1 – Determining the Condition Categories

Grade	Definition
A	Good – performing as intended and operating efficiently
B	Satisfactory – performing as intended, exhibiting minor deterioration
C	Poor – exhibiting major defects and/or not operating as intended
D	Failed – life expired and/or serious risk of imminent failure

4.2 It is recommended that a risk assessment is undertaken to determine the risk associated with each element in terms of condition and failure severity. The condition (A-D) and Failure Severity (1-5) of each element is assessed to provide a risk score as illustrated in table 2 below.

Table 2

Failure Severity	Good A	Satisfactory B	Poor D	Failed D
Insignificant	1	2	3	4
↓	2	4	6	8
↓	3	6	9	12
↓	4	8	12	16
Very Significant	5	10	15	20

4.3 The risk rank is generated using the risk score, where 1-5 is Low (green), 6-10 is Moderate (yellow), 11-15 is Significant (amber) and 16-20 is High (red). The risk rank can be used to prioritise items of work identified, as defined below in table 3.

Table 3

Risk Rank	Priority	Description
High	1	Work that will prevent immediate closure of premises and/or address an immediate high risk to health & safety of occupants and/or remedy a serious breach of legislation & serious disruption to operational policing
Significant	2	Work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to health & safety of the occupants and/or remedy a less serious breach of legislation
Moderate	3	Work required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of occupants and/or remedy a minor breach of legislation
Low	4	Works identified to be undertaken beyond year 5 and therefore considered to be forecast maintenance

4.4 Backlog Maintenance – The backlog maintenance total comprises the combined cost of the risk ranked items of work categorised as Significant, High, and Moderate that are necessary to lift the condition category of the asset to condition category B, meeting current day standards and will remain in a category B for at least the next 5 years.

4.5 Priority 4 works are considered to be future maintenance requirements, necessary beyond year 5, that may be eliminated or managed as part of a planned replacement, renewal or planned preventative maintenance programme. These priority 4 works will, however, feature in the projected longer term forecast maintenance programme and Whole Life Cost (WLC) analysis.

4.6 The backlog maintenance level will therefore reduce, year on year, as a result of the planned programme of investment, combined with the associated estate rationalisation and disposal strategy.

4.7 Whole Life Cost information will be used to develop and inform the production of business cases that propose investment in assets presenting a status quo scenario or comparison purposes. The purpose of an WLC analysis is that costs should be projected over a 25 year period.

4.8 Category B is considered to be the optimum target category for each element, individual premises and the target category for the whole of the police estate. Therefore, planned maintenance, refurbishment and modernisation programmes should focus firstly on improving those assets ranked as C or D, with the intention of improving their condition category to a minimum category B. Disposal of assets in categories C or D will help lift the overall condition category of the portfolio.

5.0 Technical Strategy

Maintenance activities are to be undertaken as follows:

• ***Planned Maintenance*** (Condition-Based) is to be used to comply with statutory requirements and for building fabric, structural components and renewal of time expired plant.

The aim is to prevent major failure and reduce total maintenance costs over time.

Undertaken as a result of an asset's condition and driven by the condition assessment inspection process; this will apply to all building elements.

• ***Term Maintenance*** (Preventative, Cyclical, Servicing or Time Based) is to be used to comply with statutory or manufacturer's requirements and for building services.

Undertaken at predetermined time intervals as required by statutory, technical or operational reliability considerations.

This may be applied to building structures, fabric, services and site improvements but is used predominantly for the maintenance of mechanical and electrical services.

• ***Reactive Maintenance*** (Corrective, Day-to-Day or Zero-Based) is minor unplanned maintenance used for assets experiencing breakdown, failure or vandalism of a component and for maintenance of those assets identified for disposal.

Apart from statutory requirements, no maintenance action is undertaken until breakdown or the asset quality falls below the minimum standard specified for the asset.

Reactive maintenance may be used for minor non-critical assets and those assets planned for refurbishment, replacement or disposal.

• ***Required Maintenance*** (Backlog) is maintenance which has been deferred on a planned or unplanned basis usually due to lack of funds.

Required maintenance should be re-evaluated at least annually in terms of priority and considered for inclusion in the Maintenance Work Programme as part of the Maintenance Planning process.

As defined in table 4 below.

Table 4

Category	Sub category	Definition
Planned Maintenance	Term Maintenance	The actions performed to prevent failure by providing systematic inspection and monitoring to detect and prevent incipient deterioration or failure and includes testing to confirm correct operation.
	Planned Maintenance	Maintenance work performed as a result of significant deterioration or failure to restore an asset to its required condition standard.
	Required Maintenance	Maintenance that has been deferred on a planned or unplanned basis. (Backlog)
Reactive Maintenance	Routine and Breakdown Maintenance	Unplanned and reactive maintenance actions performed to restore an asset to operational condition, as a result of an unforeseen failure.
	Incident Maintenance	Unplanned maintenance actions to restore an asset to an operational or safe condition as a result of minor property damage resulting from storms, fire, forced entry and vandal damage.

APPENDIX 2

Enabling Services Directorate
Property Board

Terms of Reference (November 2013)

1) **Objectives**

The principle objective of the Board is the development and timely delivery of the Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital Plans to suit operational and organisational needs.

2) **Responsibilities**

The Property Board will have a range of responsibilities to include the following:

a) Acting as the key governance body for the ongoing review, development and delivery of the Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital Plans.

b) Develop recommendations for formal approval, as necessary to Chief Officers and the PCC to ensure the Property Portfolio continues to suit operational and organisational needs and in response to emergent business issues.

c) Ensuring that an effective scheme of delegated decision making exists to allow work to progress in a timely but controlled manner.

d) Escalate issues that exceeds it's authority to relevant Chief Officers and PCC.

e) Ensure that delivery progress is reported in respect of the approved Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital Plans.

f) Address any strategic business issues that have major implications for the delivery of an approved Estates Strategy.

g) Set, enforce and monitor property policies, design guidelines and standards, check adherence to best practice both within the Alliance and the wider context.

h) Explicitly sign off where considered and agreed any departure from agreed policies and standards.

i) Agree (within governance remit) all agreed budgets for property acquisitions, sale, leases, development, refurbishment and annual running costs, including as appropriate delegations of budgets to relevant and responsible person.

j) Define and monitor service benefits which will derive from the Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital Plans.

k) Continually monitor risk to identified matters in the Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital Plans.

l) Establish and monitor the programme for the Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital Plans and projects and programmes of work in it

m) Agree a communications plan (internal and/or external as appropriate) relating to the Estate Strategy, Estate Rationalisation Plan, Estate Interim Arrangements, Property Portfolio and related Capital programme.

n) Ensure that stakeholder expectations are understood and managed.

3) **Meeting frequency**

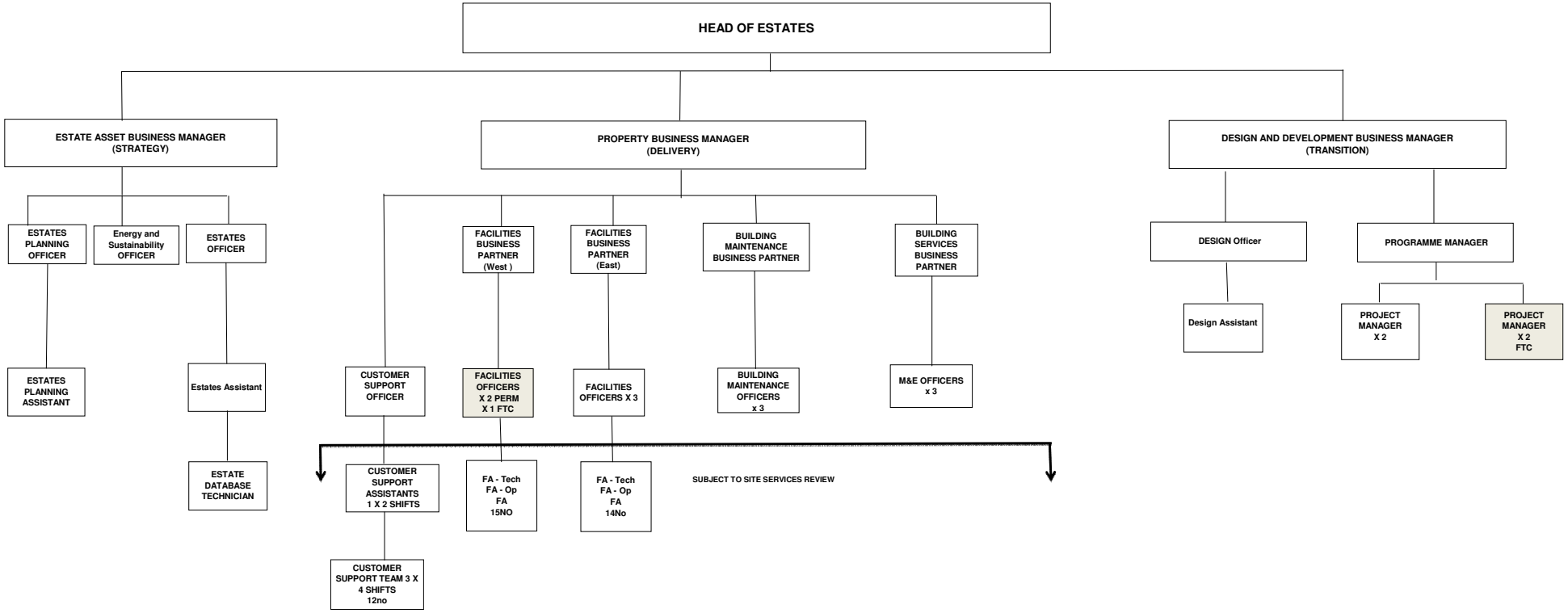
Property Board meetings will be held every two months. Times and dates for meetings will be established on an annual basis.

4) **Membership**

- Director of Enabling Services (Chair).
- Alliance PCC's or their nominees.
- Senior Officer Protective Services and Operations Planning.
- Senior Officer Local Policing.
- Project Senior stakeholder representative.
- Head of Estates Services.
- Design & Development Business Manager.
- Estate Asset Business Manager.
- Project Co-ordinator.
- Finance Department Nominee.
- Contracts & Purchasing Nominee.
- Corporate Communications Nominee.

DEPARTMENTAL ORGANISATIONAL STRUCTURE

APPENDIX 3



APPENDIX 4 – FITNESS FOR PURPOSE

The following tables highlight the most significant findings of an initial 'light touch' Fitness for Purpose assessment of the estate. No distinction is made within the tables between freehold and leasehold premises.

The assessment also excludes premises which are currently included in the Warwickshire Police and West Mercia Police estate rationalisation programmes.

KPI	Building/Location	Percentage variation over KPI Average
Total Cost per Sq.m		
	Northern Justice Centre, Nuneaton	109%
	Winyates, Redditch*	475%
	Highley**	507%
	Warndon	155%

* and ** includes both rent and service charge.

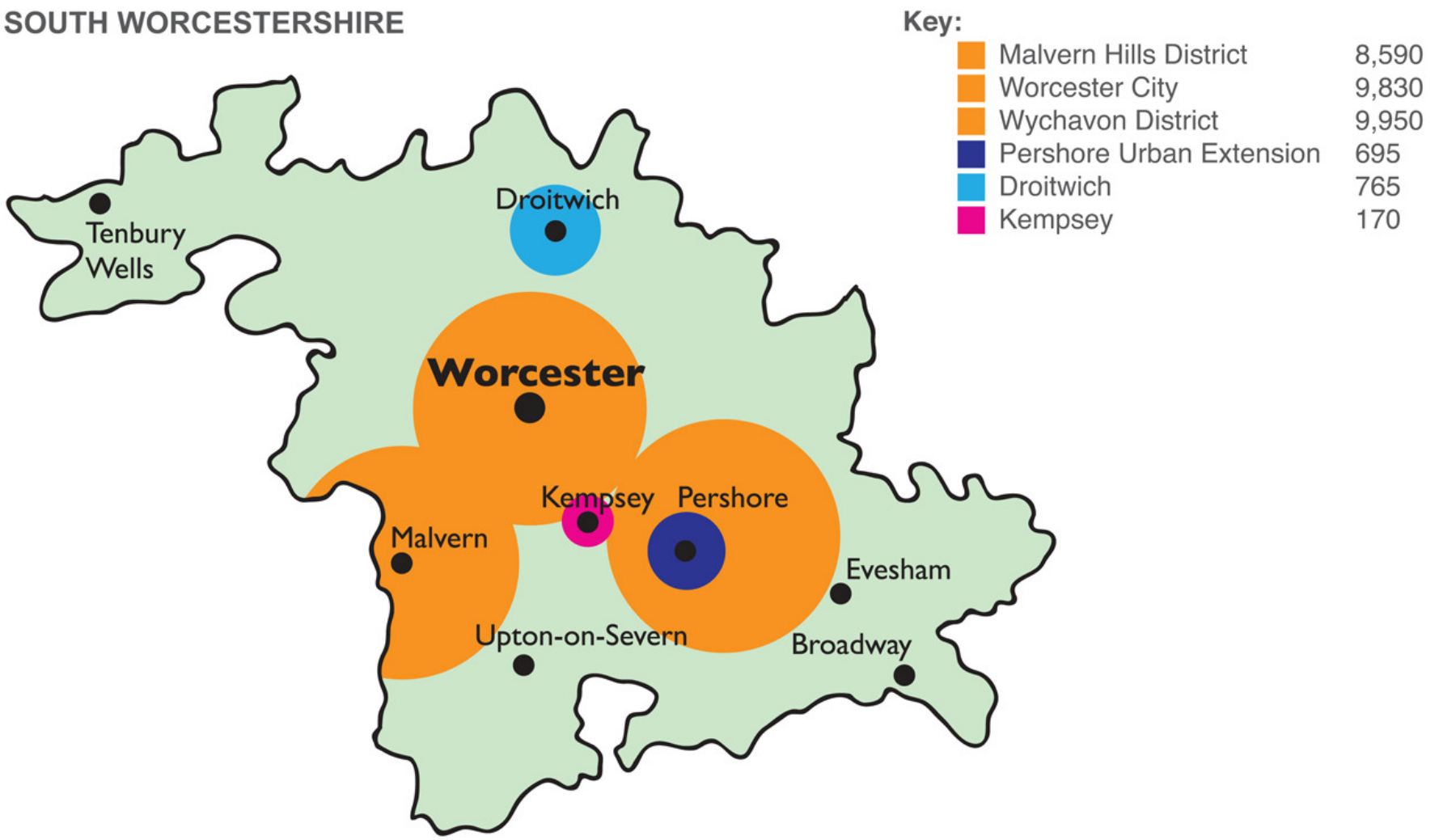
KPI	Building/Location	Percentage variation over KPI Average
Total Cost per Capita		
	Ledbury*	161%
	Leominster**	182%
	Defford***	275%
	Grosvenor House, Shrewsbury	89%
	Oswestry	30%
	Wem****	571%
	5 Abbey Road, Evesham*****	173%
	Upton upon Severn	63%

*A large building incorporating former magistrate's courts. The percentage will increase when Patrol teams relocate in 2015.
**Occupation has reduced as the custody facility is not in use.
***This includes a number of buildings not in full time occupation e.g. gym, canteen and garages
****First and Second floors are not occupied – the lease is being renegotiated to surrender both floors
*****Not in permanent occupation – used for training purposes.

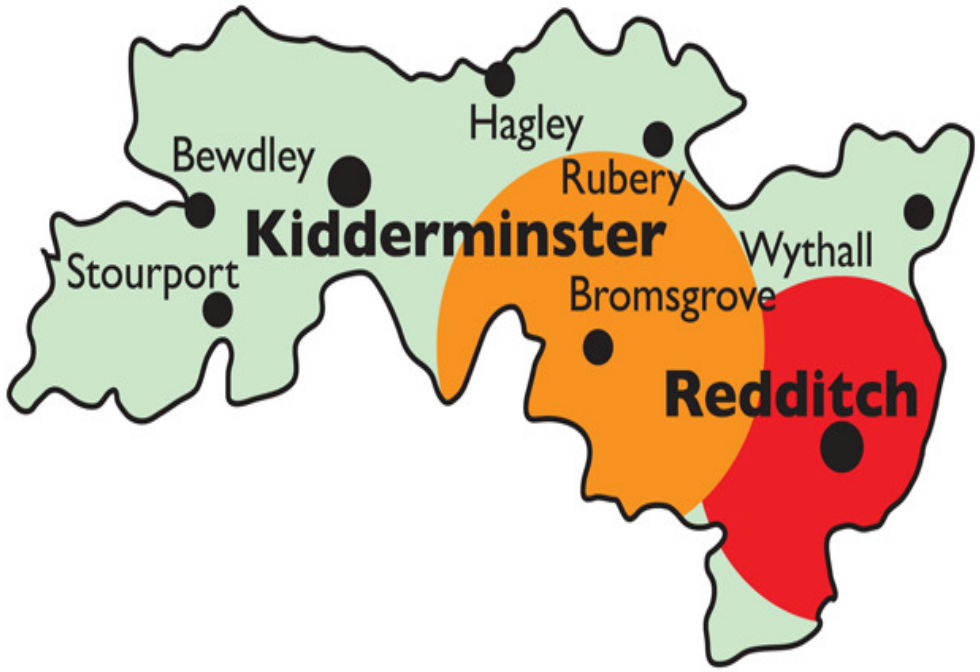
Backlog maintenance and Planned Programme (A) vs. Rebuild Cost (B)	Building/Location	Percentage A vs. B
	Hereford Vehicle Workshop	13%
	Bedworth*	11%
	Greys Mallory	35%
	Madley	18%
	Telford**	12%

*Total cost estimate (A) £1.2 million.
**Total cost estimate (A) £1.6 million.

More than one of the above KPI's	Building/Location	KPI percentage
Total Cost per Capita & Backlog maintenance and Planned Programme (A) vs. Rebuild Cost (B)	Kington	39% and 17%
Total Cost per Capita & Backlog maintenance and Planned Programme (A) vs. Rebuild Cost (B)	Stratford	104% and 11%
Total Cost per Sq.m & Backlog maintenance and Planned Programme (A) vs. Rebuild Cost (B)	Frankley Service Station	153% and 18%
Total Cost per Sq.m & Total Cost per Capita & Backlog maintenance and Planned Programme (A) vs. Rebuild Cost (B)	Bishops Castle	56%, 86% and 31%
Total Cost per Sq.m & Total Cost per Capita	Dines Green, Worcester	29% and 213%
Total Cost per Sq.m & Total Cost per Capita	Donnington	54% and 284 %
Total Cost per Sq.m & Total Cost per Capita	Copthorne Barracks, Shrewsbury	513% and 275%
Total Cost per Sq.m & Total Cost per Capita	Malverngate, Worcester	133% and 108%

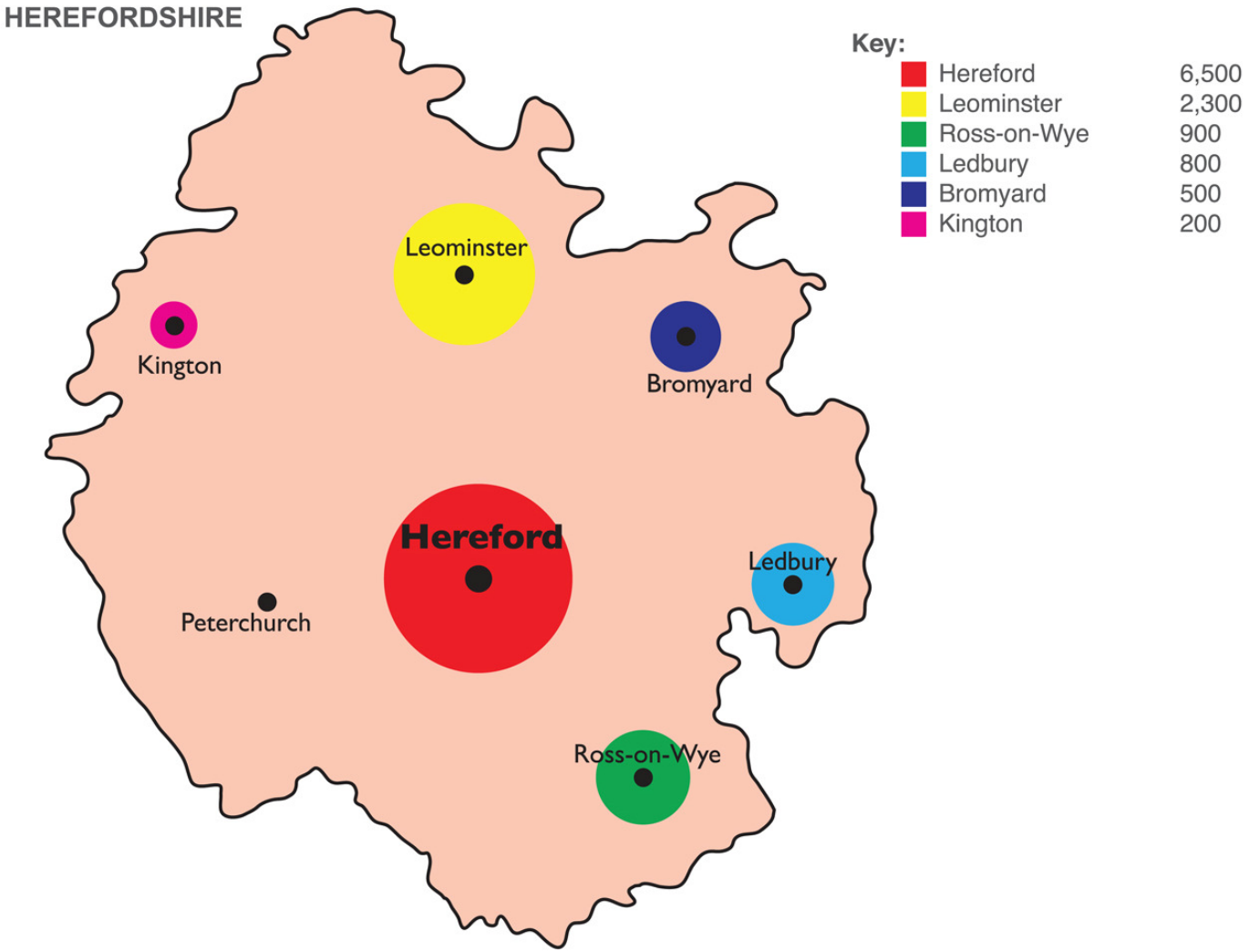

SOUTH WORCESTERSHIRE
Key:
Malvern Hills District 8,590
Worcester City 9,830
Wychavon District 9,950
Pershore Urban Extension 695
Droitwich 765
Kempsey 170
Tenbury Wells
Droitwich
Worcester
Kempsey
Pershore
Malvern
Evesham
Upton-on-Severn
Broadway

NORTH WORCESTERSHIRE

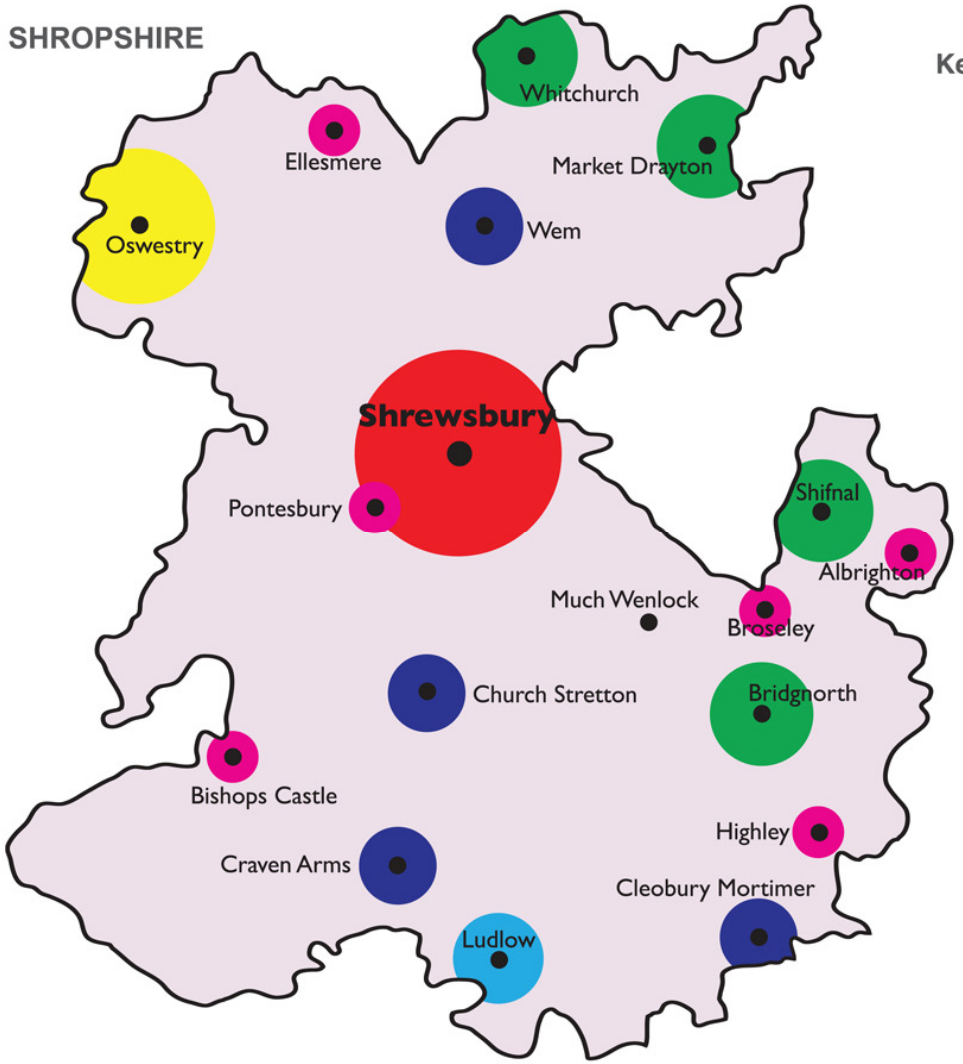


Key:

Bromsgrove District	7,000
Redditch	6,400

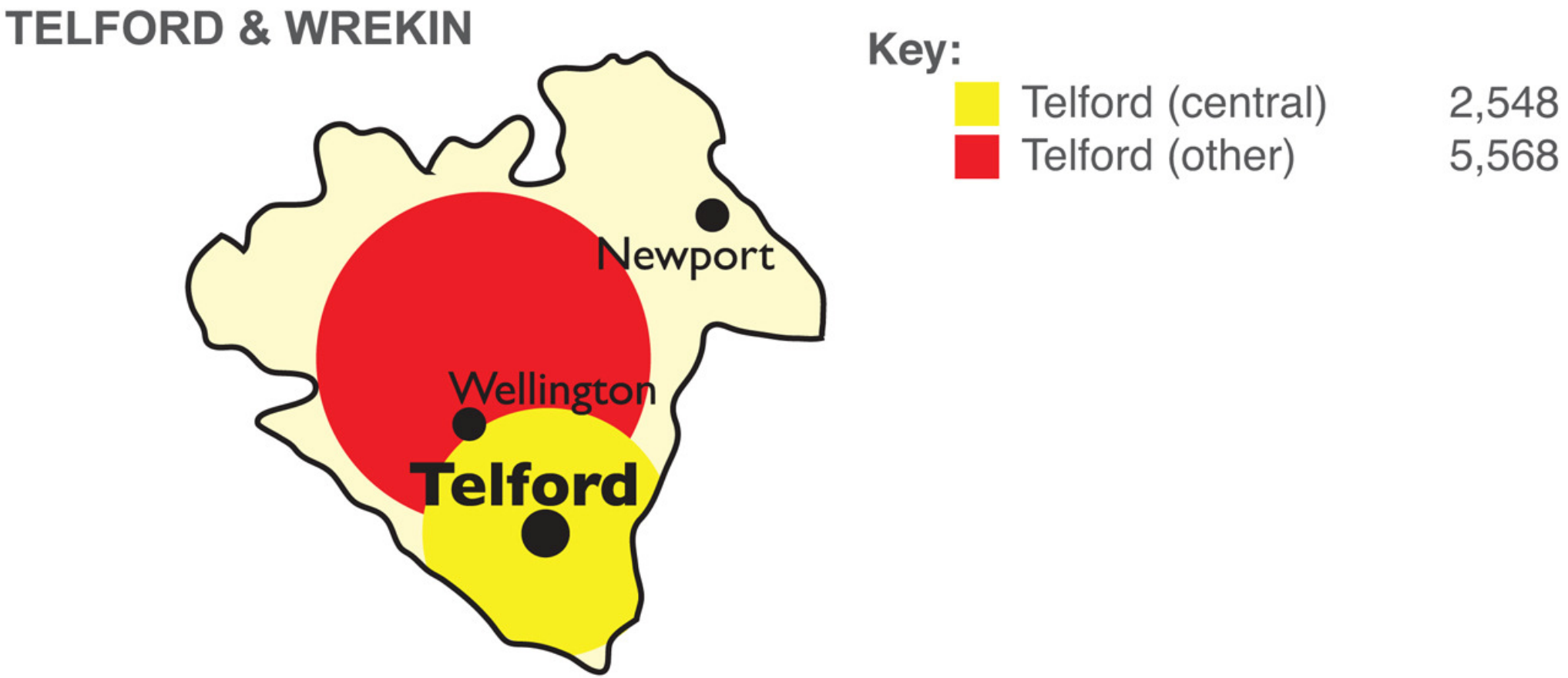

HEREFORDSHIRE
Key:
Hereford 6,500
Leominster 2,300
Ross-on-Wye 900
Ledbury 800
Bromyard 500
Kington 200
Leominster
Kington
Bromyard
Hereford
Ledbury
Peterchurch
Ross-on-Wye

ESTATE STRATEGY

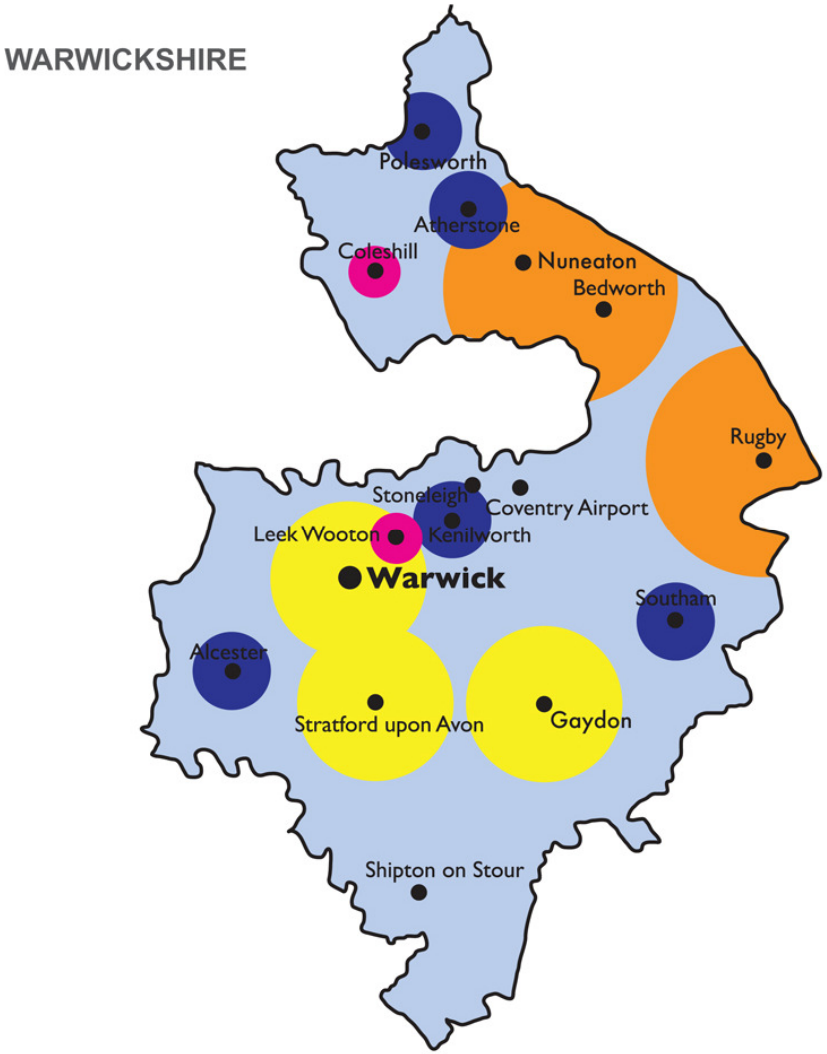


Key:

Albrighton	250
Bishops Castle	150
Bridgnorth	1,400
Broseley	200
Church Stretton	370
Cleobury Mortimer	350
Graven Arms	500
Ellesmere	250
Highley	200
Ludlow	875
Market Drayton	1,200
Minsterley & Pontesbury	260
Oswestry	2,600
Shifnal	1,250
Shrewsbury	6,500
Wem	500
Whitchurch	1,200


TELFORD & WREKIN
Newport
Wellington
Telford
Key:
Telford (central) 2,548
Telford (other) 5,568

ESTATE STRATEGY



Key:

Atherstone & Mancetter	600
Polesworth & Dordon	440
Coleshill	275
Hartshill with Ansley Common	400
Nuneaton & Bedworth	10,800
Rugby	7,500
Stratford-upon-Avon	2,590
Gaydon/Lighthorne Heath	3,000
Alcester	481
Southam	440
Warwick	2,695
East of Kenilworth	760
Former Police HQ, Leek Wootton	40