

# **Devon and Cornwall Constabulary Draft Estates Asset Management Plan 2009/10**

**Draft June 2009**

## **3. Estates**

### **3.1 Context**

The Authority currently has 160 buildings over 117 sites, which in space terms equates to 139,454m<sup>2</sup> gross and 104,681m<sup>2</sup> net. This space accommodates approximately 6000 employees, both officers and staff. The average building age is 45 years.

### **3.2 Objectives**

The requirement of the operational policing plan is that the estate is developed to meet the changing operational and technological requirements of a modern police force. To reflect the way that neighbourhood policing is delivered there is a need to ensure the provision of visible, accessible neighbourhood police bases and in partnership to consider "one stop shop" facilities with our partners and within our communities"

The Estate should portray a professional image to the public whilst at the same time supporting officers and staff in the delivery of quality policing services in the 21st century.

Specific objectives are as follows:

- We will conduct a review of current Estate arrangements at Middlemoor Headquarters site and determine opportunities for rationalisation.
- We will invest to upgrade the quality and flexibility of our control room and call handling facilities, bearing in mind resource efficiency, effectiveness, and the need to ensure business continuity.
- In recognition of our priority towards victim care and welfare we will provide fit for purpose accommodation for our Public Protection Units, high quality victim care suites and, in partnership support the provision of Sexual Assault Referral Centres (SARC).
- We will provide RPU/ARV/Tactical Aid Group Centres located at key locations across Devon and Cornwall so as to facilitate a rapid response anywhere in the force area where a serious collision or firearms incident occurs. (An example will be the new Bodmin Police Station due for completion in 2009/10. Plymouth and Exeter will follow suit).
- We will ensure the provision of dog support services within the Force and maintain the Headquarters kennels and dog training facility to a standard

which benefits dog welfare and reflects well on the Force as a user of animal assets.

- We will deliver on the construction and maintenance of new 'fit for purpose' custody suites within the areas of Exeter and Plymouth taking into consideration the forces need to be able to respond to terrorist detainees.
- We will review all other custody provisions to ensure location, size and infrastructure are able to match the current demands of our changing communities
- We will improve public access to our services through innovative use of neighbourhood police bases
- We will continue to upgrade poor conditions or inappropriate buildings and spaces and develop our Estate in a way that is environmentally protective and energy efficient.
- We recognise the need to maximise the asset value of our existing property portfolio to assist the regeneration and replacement of our estate

These objectives will be delivered as far as possible within the overall affordable capital programme.

### **3.3 Consultation**

3.3.1 The Police Authority aims to be open and accessible in its decision making. The Authority and the Force regularly consult with the public on specific policing topics. Consultation with partners takes place through various partnership bodies. The full details of the range of different ways in which consultation takes place with the public is set out within the Annual Policing Plan.

3.3.2 Consultation will take place with local communities on all major estates projects. Details of how this will be arranged are provided in the Estates Strategy and its Communication Plan.

3.3.3 Business Managers across the Force contribute to the planning process.

### **3.4 Head of Estates**

Responsibility for the delivery of the Estate Strategy rests with the Head of Estates. The post holder reports to the Director of Finance and Resources who is a member of the Chief Officer Group.

### **3.5 Data Management**

#### **3.5.1. Data System**

Details of property assets are recorded using the Oakleaf system.

#### **3.5.2 Current Data**

Each property has a Unique Property Reference Number (UPRN) assigned to both the site and the building. Attached to the UPRN, are the following details:

Property name  
Address  
Type of Asset  
Current valuation  
Date of next valuation  
Life expectancy  
Repairs and maintenance records stretching back five years  
Five yearly condition surveys of all non-housing buildings  
Fuel and water cost records and other environmental related information  
Schedule of space and usage for the main buildings

For leasehold premises the following information is held on the Terrier system:

Terms of lease which includes;  
Commencement / end dates  
Demise (Extents)  
Rent review dates  
Rental Amount / Service Charges  
Break clauses  
Repair Obligations

Information on property valuations is also held in the Police Authority's Asset Register. Assets are currently valued on a five yearly cycle. The last valuation was undertaken in 2005. If significant alternations are undertaken or new assets are acquired new independent professional a valuations are obtained. The information held on the Asset register is reconciled to the Oakleaf system on an annual basis.

### **3.6 Condition and Performance of Assets**

#### **3.6.1 Estates Health Check Data (Performance of Estates Assets)**

In the autumn of 2007 a major exercise was completed to review the operational effectiveness of the Forces estates assets. The process built on the knowledge and experience of operational policing to determine whether sites need improvement using the following categories:

- Location in BCU
- Location in town or site
- Building size
- Site size
- Accessibility, visibility and awareness
- Quality and comfort
- Flexibility and future-proofing
- The process is not concerned at this stage with upgrading or the refurbishment of buildings unless the current condition so severely inhibits operational use

Each asset is given a score in relation to the above headings and these are weighted according to importance within the Force vision. These weighted scores

have been used to determine the priorities within the proposed estates capital programme.

**3.6.2 Meetings with BCU and Departmental Representatives**

In addition the Estates Department meets on a monthly basis with BCU and Departmental Admin and Finance Managers and Buildings Officers to identify performance issues and to progress appropriate solutions.

**3.6.3 Condition Surveys and Additional Data**

Five yearly condition surveys on all properties are carried out and produced in accordance with RICS Stock Condition Survey Guidance. The last survey was completed in 2003/4.

**3.6.4 Benchmarking**

Devon & Cornwall Constabulary are a member of the Police Property Services Managers National Benchmarking Group with 41 other Forces. The Benchmarking information is used on an annual basis to specify both individual buildings and areas of business, which need to be targeted for improvement.

The new Mechanical & Electrical (M&E) contract contains KPI's. The contract document has set out a framework for monitoring the performance of services, determining any reasonable adjustments in payments that will apply for the full duration of the contract period.

There are specific KPI's against which the term contractor is measured. The contractor has an obligation for monitoring and accurate recording of works and services under the requirements of the framework. The contractor will notify the authority by way of reports, monthly meetings and annual summaries. The Authority will undertake its own assessments in order to verify the accuracy of the information submitted.

**3.6.5 Annual Maintenance Programme**

The annual buildings maintenance programme is agreed 3 months prior to the commencement of the new financial year. The programme is prioritised using the Stock Condition Survey information and includes repairs that have been identified in consultation with the BCU Business Managers and their teams.

The M&E programme is prioritised as above but also includes information gained from the cyclical serving programme carried out by the Force appointed contractor.

Reactive maintenance is soon to be provided via a Force-wide Repairs Desk. This provides a single point of contact for all staff and officers within Force to log reactive maintenance faults. The desk is managed by the Buildings & Estate Department and will arrange for relevant responsive repairs to take place from a list of approved contractors. Repairs are logged on the Oakleaf Maintenance Manager System. The monitoring and logging of these repairs will be used to inform the annual planned maintenance programme.

### 3.6.6 Sustainability / Energy Efficiency

Consultants were appointed in 2007 to quantify the Constabulary's Carbon Footprint. This exercise resulted in a total figure of 14,329 t CO<sub>2</sub> e for calendar year 2007, breaking down to 6,361 t CO<sub>2</sub> e from building energy use, 7,935 t CO<sub>2</sub> e from transport, and 33 t CO<sub>2</sub> e from other indirect emissions such as rail & air transport. This equates to 0.121 t CO<sub>2</sub> e/m<sup>2</sup> or 2.32 t CO<sub>2</sub> e/employee.

A target has been set to reduce our building emissions by 10% by 2012.

To achieve the target it is the aim of the Buildings & Estate Department to:

- Encourage and educate the BCU and building users to utilise their buildings efficiently and economically
- Implement and encourage use of new technological advances in fuel-efficient technology and building practices
- Ensure plant is maintained for optimum performance
- Carry out energy benchmarking for all buildings
- Include passive systems using natural light, shading, air movement and thermal mass in design process of new buildings
- Improve the thermal capacity of existing building stock and specify increased thermal performance on new buildings
- Encourage the use of energy from renewable sources
- Aim for a minimum BRE Environmental Asset Method score of "Very Good" on our new build projects, whilst investigating the potential of scoring "Excellent", without compromising cost

### 3.7.0 Disposal Strategy

The overall aims in terms of transforming the estate reflect the objectives set out at paragraph 3.1.

The Estate Strategy sets out the Police Authority and the Forces view on realising the potential of existing assets where they no longer make an appropriate contribution to the delivery of policing services

"Planning consents will be sought for existing freehold sites to optimise asset values and inform investment priorities for new sites, realise the asset values of the redundant facilities and to attract private investors to develop the Estate"

A number of factors may trigger the consideration of an asset in terms of disposal:

- changes in the priority of the outcomes arising from use of that asset.
- by cost or potential cost changes associated with continued provision of that asset,
- a change in ownership value for that asset (possibly ownership passing to a partner)
- a change in the market value of an asset

### **3.8 Spending and Outcomes**

#### **3.8.1 Capital Receipts**

The Police Authority does not currently have a significant pool of assets that are surplus to requirements and which would have the potential to generate capital receipts. Releasing property for disposal relies on development and rationalisation of the estate. A key objective of the Estates Strategy is to allocate resources to projects that have the potential to release existing assets for disposal where they no longer present the best solution in terms of providing accommodation for a modern responsive police force.

Possible capital receipts are always maximised and used to support the capital programme in the year they are realised.

#### **3.8.2 Project Prioritisation and Business Case Development**

Projects will be prioritised strictly in relation to the Force operational policing plan and the Police Authority Estates Strategy with its supporting health check.

The Estates Department has developed an Estates Implementation guide that is a reference manual for all estate developments and provides information for all managers in the Force. It sets out the principles in the Police Authority Estate Strategy and provides guidance on how these should be implemented.

The Estate Implementation guide sets out how user requirements will be evaluated and how business cases for new proposals will be developed. All projects will follow the flowchart set out in the Implementation guide and attached as Annex 2 to ensure that options are properly evaluated and the correct approval process is followed. All Business cases will be reviewed by the Chief Officer Group prior to submission to the Police Authority for final approval.

#### **3.8.3 5 Year Capital Programme**

A rolling 5 year capital programme will be maintained. This programme will be flexible and projects may be advanced or delayed in for the following reasons:

- (i) site acquisition and planning permission issues may delay projects
- (ii) changes in the priorities within the operational policing strategy
- (iii) restrictions on the availability of resources

#### **3.8.4 Programme Implementation and Monitoring**

Once approved, the Capital programme is managed and monitored by the Head of Estates in conjunction with the Director of Finance and Resources. Monthly monitoring reports are provided to the Chief Officer Group and regular reports are made to the Resources Committee.

Each project has a nominated Project Manager. For major projects a recognised project management methodology is used to manage the project. A Project Board is established made up of a recognised Project Executive, Senior Supplier and Senior User/s. A project risk register is used to identify and mitigate risks.

### **3.9 Post Project Review**

A Customer Satisfaction Survey and post completion review of the Construction Project is carried out on all major schemes.