



**OFFICE OF THE POLICE & CRIME
COMMISSIONER FOR THAMES VALLEY**

**INFORMATION REPORT TO THE
THAMES VALLEY POLICE AND CRIME PANEL
3rd February 2017**

**THAMES VALLEY POLICE
PROPERTY ASSET MANAGEMENT PLAN 2016-2020**

Background

The Property Asset Management Plan (AMP) establishes the overall strategic direction for management of the Thames Valley Police (TVP) estate, and provides the context for making key decisions on the future of individual properties and investment priorities.

The current AMP was approved in 2014. It is refreshed in detail every two years, with annual updating of key annexes covering the future strategy of each operational building, and the ongoing disposal programme. The AMP document and associated work streams are monitored regularly and implications in respect of the annual budget cycle are highlighted for appropriate consideration.

The attached draft 2016 AMP covering the period 2016-2020 reflects the latest recommended position on individual site retention, confirms an ongoing disposal programme and required activity over the next two years to continue to improve how we manage our estate assets.

Summary

This covering report provides an overview of performance to date, highlights what is new and has changed in the AMP, and raises some issues/challenges for future consideration. While the AMP is formally refreshed every 2 years, specific components of it (such as site retention status and disposal programme) are “live” documents, responding to change or new opportunities, and an interim future update on key aspects will be provided during in 2017.

Drivers & enablers behind the AMP – key changes

- Increased budgetary pressure on reducing non-staff costs, and the cost of the estate overall - to achieve the additional £1.5m savings target included within the TVP Productivity Strategy by March 2019.
- ICT-facilitated ‘Smarter Ways of Working’ – to reduce the size of accommodation requirements and increase the potential to release/replace additional sites in the future at operational, support and HQ levels.

- LPA Operating Model, Digital Policing and Contact Management programmes - to enable change, reducing the need for space.

Disposals & Acquisitions - progress since 2014

- Residential property disposals - the stock of police houses has reduced significantly in recent years, and a gradual decreasing annual capital receipt profile to 2020 is currently projected, with the majority of remaining houses expected to be sold by 2024.
- Non-residential property disposals - significant work has been undertaken since 2014 in developing/progressing virtually all disposal projects to varying degrees.
- As the current AMP related disposal programme progresses to 2020, the expectation is still that the overall projected net reduction in floor space (from the level in 2010) will be around 26%.

Collaboration – current position

- The One Public Estate (OPE) initiative is progressing substantively in Berkshire, has just been initiated in Buckinghamshire, but has not yet commenced in Oxfordshire or Milton Keynes. It is not yet clear what the OPE partnership delivery model would ultimately be in Berkshire, and whether it is appropriate or desirable for TVP to formally be part of that. At the very least, there will be Terms of Reference that include collaborative working principles and outcome expectations to facilitate better or reinforce current positive working arrangements with our partners.
- The Memorandum of Understanding (MoU) with the Fire Services is working well, with a number of active and developing projects across the force area all of which have been progressed since 2014. Estates collaboration with other forces has remained focussed on location specific issues arising from operational collaboration activity, such as archive storage or the regional Counter-Terrorism Unit (CTU)/Regional Organised Crime Unit (ROCU) teams.

Future housing and population growth activity (S106) – progress since 2014

Most recent projections have identified that in total (between 2011 and 2031) 261,000 new homes in the Thames Valley region should be delivered; this equates to approximately 13,000 homes per year. Similarly the most recent population projections have identified that by 2031, the population of the Thames Valley area will increase by 260,000, a 14% increase.

- S106/CIL monies secured - £2.35m of cumulative developer contribution commitments have been legally secured, compared with £1.43m in 2014. Significant progress has also been made in the receipt of secured developer contributions.
- Policy recognition - the Community Infrastructure Levy (CIL) will eventually replace the current mechanism for securing developer contributions (S106 Agreements). In total 6 Councils across the force area have adopted CIL and TVP has secured recognition for CIL funding for our requirements from all of

these. The total amounts to £4.8m; however, the precise mechanism and timescale for accessing this funding is still to be determined. TVP continues to pursue recognition in CIL with all Councils.

Overall estate change and performance

- The net impact has been a reduction in total “overt” sites from 154 in the 2014 AMP to 120 in the 2016 AMP. Within the context of the disposal programme alone, the net reduction in floor area achieved within that programme from 2010 is 12,648 sq m, of which 50% has been disposed of since 2014
- 88% of the estate is now owned, compared with 72% in 2010 and 82% in 2014. This reflects the surrender of more leases and the purchase of Meadow House, Kingfisher Court and Fountain Court. The successful purchase of Fountain Court, utilising current low interest rates/low cost borrowing, represents a positive consolidation of our holding at HQ North, and a revenue saving in rent of over £600,000 per annum. The freeholds of all three buildings at HQ North are now owned by the PCC.
- The space standard (sq m) per desk has achieved its target of 6 sq m set in 2010. This significant reduction, planned to be achieved by 2020, is as a result of proactive space management over time, seeking to maximise space use in office areas where possible. In 2010 it was 7.30 sq m per desk
- 8 out of 10 internal Key Performance Indicators (KPIs) are rated ‘good’, with the remaining 2 (carbon footprint, and space per FTE) rated as ‘amber’, but with an expected positive direction of travel
- Overall the portfolio is fit or generally fit for purpose, and generally performs well in supporting service delivery, with no significant gaps in provision.

Specific issues/sites to note

Reduction in the Neighbourhood Office estate

- Aligned to the review of the new Operating Model and rollout of mobile ICT, this may result in the opportunity to further reduce the Neighbourhood Office estate over the AMP period.
- The extent to which a withdrawal from a location without a physical replacement is operationally acceptable will need to be tested; however, retaining expensive or underused sites is not sustainable if we are to reduce the estate cost materially.
- New approaches to Neighbourhood policing/patrolling will be essential to facilitate change. Inevitably a large number of relatively expensive offices are held in urban and other high risk areas.

Protecting the custody suite estate

- The presence of custody suites is an important consideration in the future retention or otherwise of our larger sites. Those without them represent potential new disposal/replacement projects where viable/affordable. This would enable buildings such as Witney, St Aldates, Bracknell and potentially Amersham to be more overtly and robustly assessed for potential replacement/downsizing in the

future.

- This AMP currently identifies one of these sites for retention but three as potential disposals with replacements. Replacement of sites with custody facilities is unlikely to be viable unless there is a radical change in how the custody function is provided in the future.
- In this AMP these sites are identified for retention but the business requirement will continue to be monitored.

St Aldates PS and Bracknell PS – both sites are identified as potential future disposals with replacements for different reasons.

- St Aldates PS was proposed during the Priority Based Budget (PBB) review for potential disposal, utilising the existing estate for most of the occupants, but with a substantive (c300-350 sq m) city centre replacement facility. It is an old, inefficient and expensive building to run/maintain, larger than is required and will require significant investment if it is to be retained. The viability of a replacement will be assessed over the next 18 months, once it is clear what the new Operating Model requirements will be and the outcomes of other programmes such as Contact Management Programme (CMP) are, some of which will influence the strategy. The Fire Service are keen to engage with TVP around a possible joint/co-located TVP/Fire/SCAS facility which may provide a solution to the need for TVP to retain a suitable city centre operational presence.
- Bracknell PS is increasingly likely to be included in a 2nd phase of the ongoing town centre regeneration. Bracknell Forest Borough Council (BFBC) are keen to start considering potential replacement requirements with TVP. Once the estate requirements are clarified we will be in a better position to assess options.

Conclusion

With the positive outcomes already achieved, work currently in progress and planned activity over the next 4 years, we are well placed to deliver a significantly leaner, more cost effective/value for money estate, retaining operational footprints where needed.

Achieving the disposal programme will remain challenging in view of factors beyond our control that impact on delivery/timing of sales and/or replacements, but we are doing what we can to mitigate this risk.

The profile and engagement by partners in estates collaboration has increased significantly since 2014, which should be helpful in achieving our estate rationalisation.

Further significant reduction/change, generating deliverable and worthwhile revenue savings, will require a more radical new approach to our use of accommodation and space. However, such approaches and changes can be reflected in future iterations of the AMP.

Anthony Stansfeld

Police and Crime Commissioner for Thames Valley