

# Draft Estates Strategy 2014 – 2019



## Avon and Somerset Constabulary

Working together to make the communities of Avon and Somerset feel safe and be safe  
[www.avonandsomerset.police.uk](http://www.avonandsomerset.police.uk)



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## Executive Summary

The Estates Strategy sets out how the Estates Team will support the PCC's Police and Crime Plan and Avon and Somerset Constabulary's Five Year Ambition.

The PCC for Avon and Somerset's Estate supports the operations of some 5200 officers and staff within the Avon and Somerset Constabulary. As at January 2014, Avon and Somerset operated from c91,000 m<sup>2</sup> of space in a total of c107 properties. 91% of the properties are freehold and 9% leasehold. The 19 largest properties make up 80% of the gross internal areas (GIA). The total book value for the Estate currently is approximately £139.7m.

Facing the inevitable challenge of ongoing reductions to levels of funding, the opportunities presented with the delivery of the new PFI properties later this year and the evolving picture associated with the move to the implementation phase of the new *Operating Model*, our focus has been sharpened on how Avon and Somerset Constabulary views its estate's needs.

The primary drivers for this Estates Strategy must be set in the context of providing an estate that meets the needs of our customers and staff and which balances both operational and financial targets. This will then drive an implementation plan for the next five years to 2019.

### *The Strategic Case*

- Improve public confidence and service delivery by developing modern police facilities which support the new *Operating Model*.
- Benchmark the performance of Force Estate against other Police Forces and act on findings.
- Rationalise/Develop the Headquarters site:
  - Exploring options for providing new facility for Mounted Section
  - Providing a new Central Storage Facility
  - Re-planning existing office accommodation to facilitate the modern ways of working
  - Re-planning and refurbishment of the over-night accommodation blocks to provide study bedrooms with en-suite facilities
- Progress the delivery of key projects including:
  - A new centralised custody provision for the south-east of the force area.
  - An ambition to maximise usage at Kenneth Steele House by releasing latent capacity within the facility.
  - A major re-space planning exercise will increase density of occupation.
- Rationalise the estate to:
  - Reduce the portfolio footprint by at least 36% by 2019.

- Reduce the running cost of the estate by at least £750k/PA by 2016 and strive for further ongoing savings commensurate with area reductions through to 2019.
- Ensure that the estate supports the Force in protecting the vulnerable from harm by:
  - The provision of new PPU (Public Protection Unit) soft-suite facilities across the force area
  - The development of MASH (Multi-Agency Safeguarding) hubs across the force area
- Ensure that the estate supports and encourages co-location and collaborative working with partners.
  - As part of all refurbishments/re-planning work ensure that there is the necessary infrastructure and that general security measures are such that partner working is feasible with the minimum level of extra investment.

### *Key Strategic Benefits*

- Estate that is fit-for-purpose and flexible to future demands, whilst at the same time significantly reducing the overall portfolio size.
- Improved access and visibility - By placing buildings open to the public at the best locations across the Force and ensuring it is accessible to customers and staff whilst embedding themes of equality and diversity in the estate.
- Improvement in staff morale – By providing and maintaining premises that are modern, fit for purpose and that support operationally advantageous co-location.
- Unlocking the potential asset value of the estate - Through rationalisation of accommodation where appropriate to free up capital.
- Alignment of operational sites to preferred locations chosen for operational need and customer focus and supporting police officers working together as one team within these locations through multi-agency open plan working.
- Support the Sustainability Agenda – By contributing to the force carbon reduction commitment. Implementing measures which ensure all new and existing buildings are as efficient as possible (within reasonable cost) and where feasible measures are taken to reduce our carbon footprint through a continuing scrutiny of property efficiency profiles.

### *Conclusion*

The focus is to achieve savings by reducing the amount of space Avon and Somerset occupies; selling buildings that are surplus to requirements or are no longer fit for purpose; co-locating with partners to minimise costs to the public purse and reinvesting capital receipts in more efficient, flexible, modern facilities and releasing surplus capital.

## 1 The Police and Crime Commissioners Priorities 2013/17

### Reduce the impact that anti-social behaviour has in our communities

I will support multi-agency approaches to tackling the issues affecting your area, focusing in particular on reducing risk to the most vulnerable and repeat victims.

### Tackle domestic and sexual violence, particularly violence towards women and children

I will encourage and enable reporting, support early intervention and improve access to support services, particularly amongst those most vulnerable to harm.

### Prevent and reduce burglary and fear of burglary in your area

I will work to tackle the causes of burglary and support integrated prevention, enforcement, rehabilitation and criminal justice approaches to youth and adult offending.

### Ensure victims are at the heart of the criminal justice system

I support the development of a joined up approach to victim services that has the voice of victims at its heart. I will be a fierce advocate for all victims, and young people in particular, who are more likely than any other group to be victims of crime.

## 2 Avon and Somerset Constabulary's Five Year Ambition

Our guiding ambition is to ensure that our communities are safe, that they feel safe, and that they have trust and confidence in Avon and Somerset Constabulary. We will be held to account by the Police and Crime Commissioner.

We want to be a visible, accessible, open and friendly organisation that helps people when they need us and protects people from crime and criminals. We want to influence the things people say about us. We want them to see that we are:

- Resilient and confident at a time of change.
- Ambitious to keep improving.
- Fair in the way we treat people.
- Renowned for our professionalism.
- Focused on the needs of victims.

We understand that this reputation will come from individual interactions between individual members of the Constabulary and members of the communities we serve. And the actions of people in leadership positions as well as the choices they make will influence the behaviour which in turn will influence that reputation.

Four building blocks will earn us our reputation:

- The first will be excellent local policing, delivered in partnership.
- The second will be maintenance of formidable capability to meet those challenges that are too big for local policing alone; like tackling serious and organised crime and terrorism.

- The third will be an adherence to evidence-led policing. Where approaches have been proven to work, such as integrated offender management, we will apply them rigorously and consistently. And we will continue to innovate in pursuit of new approaches to meet emerging challenges.
- And finally, we will focus relentlessly on efficiency, ensuring that we understand what our business costs. We will push resources to the front line and develop resource management skills as part of a wider focus on getting the best out of our people.

We won't reach our five year ambition without the commitment, energy and professionalism of our people. Change can be unsettling. But it's often a time of greatest opportunity. Let's seize it.

**Nick Gargan,**  
Chief Constable

### **3 Estates Department Mission Statement**

In support of the PCC's priorities and the Constabulary's ambition, within five years, we will deliver and support a modern, sustainable, flexible and efficient property portfolio that supports both an effective constabulary and the communities it serves.

### **4 Introduction**

Avon and Somerset Constabulary has a vision to become a top performing police force. We will continue to reduce crime and catch criminals; improve victim satisfaction, maintain visibility and protect people from harm. In order to achieve this in a time of significantly reducing funds, we need to ensure that the police estate can adapt to, and actively support, a new way of providing policing services. It has to do this at minimal cost.

More than ever in these times of change, the Force needs to create a healthy environment for a diverse and flexible workforce which has the right skills and knowledge to deliver an excellent service. Staff will be supported and encouraged in order to maximise their potential.

The police estate will positively contribute to service delivery and enhance the organisational culture through its premises.

The Estate Strategy will provide a flexible capability to meet new operational and support requirements ranging from operational hubs to buildings open to the public. Opportunities to develop shared facilities with other local service providers will be actively sought. The Estate Strategy will include options to rent/lease appropriate premises. Full consideration will be given to health and safety, equality and diversity and overall value for money requirements in the design of premises.

The Estate Strategy will be aligned to the core operational requirements necessary to achieve the force's aims. It will have a positive impact on service delivery, customer satisfaction, employee retention, business processes and the promotion of our core values.

The Estate Strategy will achieve this by striving to:

- Ensure visibility by placing buildings open to the public at the best locations across the Force utilising high-visibility and consistent Force wide signage.
- Ensure the estate is accessible to our customers and staff, and that it facilitates buildings open to the public, including at stations without an enquiry office.
- Provide premises that add to staff morale and effectiveness, including allowing for operationally advantageous co-location.
- Continue unlocking the potential asset value of the estate through rationalisation of accommodation where appropriate to support operational policing requirements.
- Continue to improve the accessibility of police services to all sections of the community by seeking to provide a police contact point in every neighbourhood across the force area.
- Integrate and align all operational sites to preferred locations chosen for operational need and public access.
- Embed the themes of equality and diversity in the development of the Estate.
- Ensure new and existing buildings support the Sustainability Agenda where feasible and reducing the carbon footprint through a continuing review of efficiency profiles.
- Ensure estates running costs are minimised wherever possible to release funds and to reduce the overall footprint of the estate to achieve this.
- Prioritise investment in the estate.
- Improve cost, efficiency and flexibility by maximising opportunities for partnership working and co-location with other agencies.
- Support police officers working together as one team by providing operational hubs.
- Support effective buildings open to the public.

To shape the operational estate for the future, ongoing consideration should be given to:

- Collaboration and co-location with public and private sector partners.
- Public expectations and requirements.
- The economic and employment impact of the location of police buildings.
- The rapid pace of technological change including the introduction and development of mobile data, communication technologies and digital storage of information.

## 5 The Estate

Avon and Somerset Constabulary has an interest in c107 properties along with numerous licences for smaller police posts and periodic use of training facilities etc. In space terms that equates to approximately c91,000 m<sup>2</sup> gross internal area (GIA). Across the portfolio 91% of the properties are freehold and 9% leasehold, the 19 largest properties make up 80% of the GIA. The estate accommodates just over 5200 FTE Employees.

- a. The age profile of the portfolio is somewhat varied with the majority of the estate having been developed between 1966 and 2000.

### Age Profile of the Portfolio

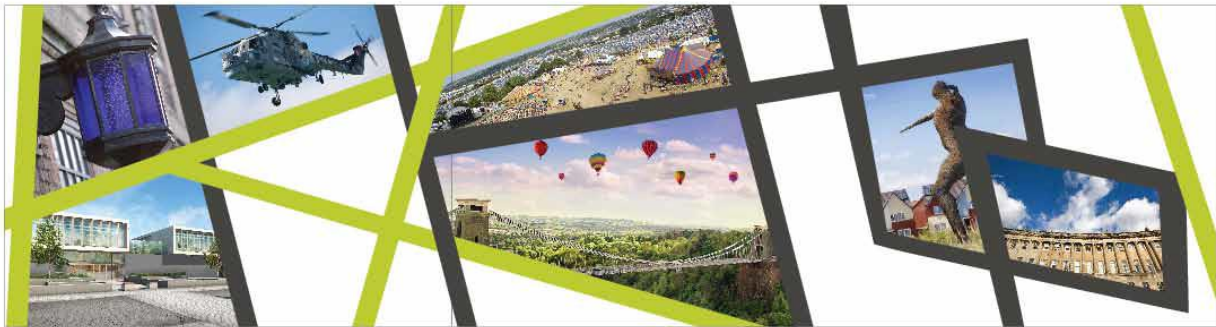
Pre 1920	c12%
1921 – 1945	c3%
1945 – 1965	c21%
1966 – 1975	c19%
1976 – 2000	c40%
Post 2000	c6%

- b. The current total book value of the estate is currently a circa £140m.
- c. The estate suffers from a unique set of difficulties due to its age and geography. Of particular issue is Custody where outmoded accommodation provides an ever-present risk to the safety of both staff and detainees. These concerns are soon to be addressed when the new PFI custody facilities come on-line later this year and the outdated facilities can then be decommissioned.
- d. The present portfolio includes a number of legacy properties which are no longer fit for purpose are in the wrong location, are of the wrong size and configuration and do not, or cannot, carry out the required function. Some sites have poor visibility and have limited accessibility for the public.
- e. Against a backdrop of reducing funding decisions have been made to significantly reduce operating costs but where ever possible protect front-line



officer numbers. To achieve this and to maintain a high level of service the organisation is to progress some fundamental changes to the Operating Model (OM). These changes in service delivery will further highlight the inadequacies of many of the aging buildings and the impending changes represent an opportunity to take stock and initiate some sweeping changes.

- f. A proactive programme of change is required. A reconfiguration of the estate within the financial constraints imposed on the Force is necessary. The aim of the Estate Strategy is to make the estate fit-for-purpose and flexible to future demands, whilst at the same time reducing the overall portfolio size.



### **Avon and Somerset Force area**

- g. Within next five years, it is proposed that much more use will be made of sharing partners' buildings to:
  - i) Drive mutual benefit from integrated working with partners.
  - ii) To release excess buildings for sale.
  - iii) Move to locations where the maximum proportion of the population passes the station,
  - iv) Maximise social responsibility and
  - v) Reduce accommodation running costs.

With the advent of new methods of communication, it is likely that some front offices may be combined/shared with other partners or reduced, but this will not be done without a clear business case.

## **6 The Strategy**

- a. The Police Authority developed its first comprehensive Estates Strategy in 2004. The strategy elements were decided in consultation with officers and staff and the Police Authority. As a result, the Estate Strategy has strived to place neighbourhood policing bases at the centre of communities with response and support services, where possible being based in larger facilities on strategic arterial link roads to support response policing.

- b. This strategy has been reviewed and updated in the light of the reduction in funding, organisational changes to adapt to a new way of working articulated within the new Operating Model and the Enquiry Office Optimisation Project which has reduced the numbers of staffed enquiry offices. This will ensure that resources are in the best location to meet public demand and the defined operational requirements.
- c. The Estate Strategy will also address the issues of a 'one team culture' through wider use of open plan offices. This will aid internal communications between staff and the departments, and also provide a degree of flexibility to help future-proof the Force.
- d. The Estate Strategy elements are corporate, strategic and flexible to both changing circumstances and will be subject to an annual review. As projects are proposed and developed the elements should be regarded as a benchmark, deviation from which should be justified in the business case.
- e. The strategy is derived from the Force vision and a desire to improve the overall composition of our existing estate. Business cases for investment will focus on the delivery of benefits as well as rectifying estate deficiencies.
- f. In the current financial climate all Business Cases for new premises must look to reduce the size of the existing portfolio and the future financial cost of the estate. Any Business Case which deviates from that position must clearly state that position providing a clear explanation why efficiencies cannot be found.

## **7 Funding & Procurement**

Capital funding is provided by the Police and Crime Commissioner and a programme of works for the next five financial years is agreed annually. Each project is supported by a business case, including a list of business benefits, in accordance with Force policy, and is prioritised using the standard scoring system (See Appendix 2).

Revenue funding is provided through the annual budget bidding process.

Funding is likely to come under intense pressure within the timescale of this Estates Strategy and it is imperative that every penny is well spent. Adjustments may need to be made in the programme if force funding assumptions or financial constraints so require.

The Estates Department work closely with the Forces Strategic Procurement Services to ensure goods and services are provided in the most cost effective way and in accordance with appropriate procurement regulations and the PCC's Interim Scheme of Governance.

The police are faced with ongoing challenges of population growth as a result of "*new development*".

Growth, particularly housing, impacts on police resources. Avon and Somerset Police receive no capital funding via existing sources to provide the necessary infrastructure from which to service new residential and/or commercial developments.

Any expansion of the infrastructure base of the police, both in terms of facilities and resources necessary to respond to long term growth either has to be delivered via rationalisation or through borrowing. This has to be repaid via existing revenue funding. As there are no existing sources of funding available to support such capital projects, developer s106 contributions are deemed to be a legitimate and appropriate way of responding to these pressures.

The Police Architectural Liaison Officers (ALOs) are consulted on planning applications. The Estates Department will continue working closely with the ALOs to identify planning applications that will have an impact on police resources. Requests for contributions on such applications will continue to be made to the Local Planning Authority but these must be reasonable, proportionate and directly related to the development proposed.

Typical s106 contributions are ANPR's, CCTV and small neighbourhood police posts. The Estates Department will continue working with its planning consultants to ensure larger funding requirements are explicitly mentioned in planning policy documents. This will ensure the battle for funding is less arduous and developers can factor in the police requirement at the earliest stage.

## **8 Ownership and Tenure**

A freehold site for large dedicated operational facilities is the preferred ownership model to minimise the revenue impact of the Estate.

Leasehold premises will be used for short to medium-term requirements, e.g. neighbourhood police bases on high streets, or where no freehold property is available.

## **9 Development Opportunities**

The dynamic management of the estate is essential to address legacy issues and assist the organisation in its desire to become a top performing Force. The acquisition of strategic sites as they become available remains important and the risk associated with that must be considered on a project by project basis.

Where appropriate, planning consent/change of use will be sought for existing freehold sites. The aim being to optimise asset values of redundant facilities prior to disposal and to potentially attract private investors to acquire and develop surplus properties.

## **10 Maximising Opportunities**

All new concepts or projects will be considered within the context of longer-term Force wide aspirations. This is to ensure that the Estate Strategy is progressed through the optimisation of wider organisational priorities. All new leases, freehold acquisitions or disposals will be formally approved by the Chief Officer Group (COG) and the PCC.

Physical co-location with other agencies is to be pursued where there is potential to drive mutual operational benefit. Potential partners will be identified and articulated through the preparation of a formal business case. These principles will apply whether the opportunity is initiated by the Constabulary/PCC or at the invitation of others.

Consideration should be given to formally identify agencies which are a “*best-fit*” for partnering or co-location, and how this should be led, funded and implemented.

Where arrangements are made to share premises with our partners, clear legal arrangements will be put in place to ensure the arrangements are sustainable.

## **11 Rationalisation**

The roll-out of the new PFI facilities later this year have themselves driven the need for major rationalisation and the disposal of surplus properties. Couple this with significant cuts in public sector funding and a time of potential organisational shrinkage and the property portfolio must react positively to meet the challenge posed.

There are opportunities to continue to modernise the estate, making it more fit for purpose whilst at the same time reducing its overall size and cost. It is therefore the strategy intention to reduce the portfolio footprint as follows:

Over the next 5 years it is our intention to reduce the size of the force portfolio on two fronts with an immediate reduction of c24% (of GIA) to off-set the growth delivered by the opening of the new PFI properties, along with a further 15% reduction of the remaining estate through general rationalisation and co-location activities in response to on-going funding challenges.

It is further intended to reduce the annual running cost of the Property Portfolio initially by at least £750k per annum which will be used to contribute towards the Unitary Charge for the new PFI facilities and incrementally thereafter in line with proposed disposal regime.

## **12 Communication and Consultation**

A proactive communications strategy will underpin the Estate Strategy to enable maximum support from all stakeholders. This will include internal and external communications and will involve proactive marketing of the benefits of each scheme. Key stakeholders are to be identified in the early stages, especially where communication involves the wider general public. This is to ensure that changes to the estate, especially development opportunities, are considered in terms of their positive impact and customer focus opportunities.

Consultation is an important element of the communications strategy. Each new project requires a consultation plan including impact assessments. Consultation will be two-way to manage public expectation.

### **13 Continuity**

Major building projects extend over many years. Clear user requirements are necessary to ensure corporate standards and continuity exists in the delivery of the Estate Strategy. On larger projects, and or where the property investment is a catalyst for landing larger change initiatives, it is essential that as far as possible we seek to ensure that key personnel, including project executives, are not subject to change during the life of the project.

### **14 Facilities**

Clear criteria will be incorporated into the design of the estate including:

- Car parking and travel to work.
- Rest rooms, locker rooms etc
- Consistent space standards



### **15 Storage**

It is proposed to rationalise/consolidate force wide storage. The intention is to proactively dispose of much of the current inventory having due regard to the force's Retention Policy to ensure that only essential items are retained.

Moving forward only information/property which is essential to ongoing enquiries will be retained close to the place it was gathered/generated with the remainder being transported and managed within a central facility located on the HQ site.

## **16 Maintenance**

All aspects of the Estate portfolio require maintenance on a regular basis. This includes both reactive maintenance following break-downs and planned actions dictated by life expectancy and condition.

Backlog maintenance has remained a challenge for the Force for some considerable time. However the recent investment in new "*Flexible/fit for purpose facilities*" (Kenneth Steele House, Cabot Park, Concorde House and 1-2 Bridewell Street) along with the planned delivery of the 4 PFI's will eventually enable the force to dispose of the majority of its problem properties and in doing so, deliver a major reduction in the current backlog liability.

There will however be an ongoing commitment to improve the standard of accommodation elsewhere within the portfolio to offer our staff a quality working environment and it is expected that this will result in a gradual reduction in the remaining backlog maintenance.

## **17 Accessibility and Visibility**

Our buildings need to support buildings open to the public to our services, for example through convenient locations such as neighbourhood beat bases. It is anticipated that this strategy will evolve as mobile data and mobile policing is embraced.

Accessibility and visibility are closely linked to branding and appropriate signage which should be supported by Force wide standards for:

- Directional signage
- Signage for new sites
- Signage for discreet sites.



**The front of The Bridewell Police Station, Bristol**

## **18 Space Utilisation**

For each project, the strategy will consider space and construction quality standards.

Open plan offices will be standard in all buildings. A specific case will be required to justify any request for compartmentalised offices, which will only be provided to address a clear business need.

A hot desk environment in office locations should be employed wherever possible. The ratio of desks to the number of permanent office based staff members should be in the order of 80% (8 workstations for 10 people FTE).

Response and Neighbourhood Officers should be provided with 1 workstation per 3 people as a maximum provision, although the requirement is likely to be less in many buildings and it should be assessed on a site by site basis.

## **19 Security**

Security measures proportionate to the defined risk will be implemented at all sites, buildings and rooms, with key consideration being given to access control.

Physical security will be incorporate into all new building works to meet agreed standards (which should be broadly in line with the “*Safer by Design Standard*”).

## 20 Sustainability and the Environment

Sustainability and the environment considerations are important elements of the strategy. These are conditional within planning consents and are key points of interest when consulting the public over changes to the estate. These requirements will be considered under three headings:

<b>Environment:</b>	Energy efficiency Waste and recycling Water and utilities Travel to work (Green Travel Plan) Car parking
<b>Economy:</b>	Partnerships with public/private sector providers, support for local SME's
<b>Community:</b>	Community impact – which will take account of the impact on the local community of the facility both during construction and once in use. Every effort will be made to reduce any negative impacts on local residents whilst exploiting all apprenticeship and training opportunities associated with the development and maintenance of the estate.

Avon and Somerset Constabulary is committed to reducing its Carbon Footprint by 30% over the next 5 years.

All new buildings will be constructed to the Building Research Establishment Environmental Assessment Model (BREEAM) “Very Good” standard with the “Excellent” standard being an aspiration.

## 21 Equality and Diversity

Estate based activities will look to adopt the principles of the Equality Standard for the Police Service.

Future development/refurbishment of the estate will look to improve the performance of buildings by delivering positive equality outcomes. Assessment of performance will be undertaken in areas of risk to identify gaps in the running and operation of facilities (e.g. physical barriers which need removal) and proactive action plans to resolve the problems identified will be implemented. Equality Impact Assessments will be undertaken for all major projects.





Ashmead Road, Keynsham – in construction



Gloucester Road, Filton – in construction

## 22 Strategic Priorities

- Improve public confidence and service delivery by developing modern police facilities which support the new Operating Model.
- Benchmark the performance of Force Estate against other Police Forces and act on findings.
- Rationalise/develop the Headquarters site:
  - Exploring options for providing new facility for Mounted Section
  - Providing a new Central Storage Facility
  - Re-planning existing office accommodation to facilitate the modern ways of working
  - Re-planning and refurbishment of the over-night accommodation blocks to provide study bedrooms with en-suite facilities
- Progress the delivery of key projects including:
  - A new centralised custody provision for the south-east of the force area.
  - An improved parking solution for Kenneth Steele House to release latent capacity within the facility.
  - A major re-space planning exercise to increase density of occupation within KSH to make better use of available space.
- Rationalise the estate to:
  - Reduce the portfolio footprint by at least 36% by 2019.
  - Reduce the running cost of the estate by at least £750k/PA by 2016 and strive for further ongoing savings commensurate with area reductions through to 2019.
- Ensure that the estate supports the Force in protecting the vulnerable from harm by:
  - The provision of new PPU (Public Protection Unit) soft-suite facilities across the force area
  - The development of MASH (Multi-Agency Safeguarding) hubs across the force area
- Ensure that the estate supports and encourages co-location and collaborative working with partners.
  - As part of all refurbishments/re-planning work ensure that there is the necessary infrastructure and that general security measures are such that partner working is feasible with the minimum level of extra investment.
- Regularly review and re-prioritise the capital building programme in light of potential future capital constraints to ensure that this strategy can continue to be delivered.

An asset management plan has been developed. Action points from the plan are identified in Appendix One of this document. The actions will improve procedures and build knowledge of the asset base and support improved planning and management of individual assets.

## **23 Capital Building Programme**

A high level summary of estimated investments over the 5 year programme are itemised in the Capital Investment Programme (See Appendix 2). All costs and values will require further detailing and confirming prior to work commencing. The estimated values are based upon existing market prices and tenders.

The total gross investment requirements for the five year period are £10.85m.

The potential capital receipts from planned and potential disposals over the period are estimated at £18.834m. This is based on latest market valuations and has been risk adjusted based on likelihood of disposal.

The net surplus receipt over the five year period is estimated at £7.984m

The current published Capital 5 Year Programme 2014-19 (as approved by the Police and Crime Commissioner) includes over £34m of funding for estates improvements and delivery of the Estates and Future Workplace Programme.

Although the current published 5 year Capital Programme is not yet fully aligned with the Estates Strategy, it covers most investment items set out in this strategy.

With the proposed reduction in floor area by approximately 30,244m<sup>2</sup> of space at an estimated average annual running cost of £46 /m<sup>2</sup> this is expected to provide annual gross revenue saving of approximately £1.391m per year.

Further substantial notional savings will be provided by a significant reduction in backlog maintenance liability.

## **24 Annual Revenue and Planned Maintenance Programme**

Condition surveys are carried out and we maintain a forward view of major foreseeable repair and replacement requirements over a five-year period this is used to inform prioritisation of maintenance spending and future planning for the major replacement of building fabric elements or services.

This is updated annually, with the finer detail forming the basis of the repair and maintenance programme for the forth-coming financial year. This takes account of the continual maintenance requirements necessary to ensure that asset values and acceptable occupation conditions are maintained.

The condition survey is held and managed by the Head of Estates and appropriate works funded through the Planned Maintenance Revenue

Programme and the Estates Rolling Replacement & Renewal Capital Programme.

Whilst comparison against other estates is difficult due to a number of reasons, such as age of the buildings and the constructional methods originally employed, which both greatly influence durability against both weather and use, clearly buildings subject to constant use will deteriorate at a greater rate than those subject to normal office hours usage. Comparing police buildings with those of other forces will be undertaken to assist with contextualising maintenance costs, although the variables initially quoted, of age and construction, will still affect maintenance costs to a high degree.

Avon and Somerset will continue to subscribe to the National Benchmarking scheme, organised by the National Police Estates Group (NPEG).

## 25 Review

The strategy will be kept under constant review and will be presented annually to the Director of Finance with any proposed amendments.

### Avon and Somerset Police Headquarters



Queries about this document should be directed to:

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## **Appendix 1**

Action points from Asset Management Plan. (Strategic Priorities section refers).

<b>ACTION</b>	<b>OBJECTIVE SUPPORTED</b>	<b>TARGET DATE</b>	<b>ANTICIPATED OUTCOME</b>
Agree space standards for types of property	Efficient Portfolio Management / Accommodation Project	2014/15	More clarity on space requirements for types of building and function
Introduce regular market valuations of all Freehold/Long leaseholds	Efficient Portfolio Management / Accommodation Project	2014/15	Highlights the potential sales receipts of surplus/under used/ high maintenance properties
A more sophisticated service charge and insurance rent arrangement to be developed and introduced for future leases	Efficient Portfolio Management	Ongoing	An operating service charge function within a sophisticated estates system
Continue to seek s106 developer/ contributions	Respond When You Need Us	Ongoing	Appropriate presence within the most vulnerable areas
When identifying new properties to buy/rent ensure collaboration opportunities are first investigated through Total Place workshops. Where ASP choose to co-locate with partners, or enter into leasehold agreements, a minimum high functionality target should be maintained together with a preferred A/B Building Condition.	Efficient VFM estate Over the years	Ongoing	Reduced costs and better service to the Community
Assets that are rented will be brought forward for review 2 years prior to termination of the lease	Efficient Portfolio Management	Immediate	Appropriate time to consider accommodation requirements.
Interrogate the Condition surveys to identify any gaps between works that needs to be undertaken and the available budget	Efficient Portfolio Management	2013/14	Property Portfolio that is able to be maintained to a desired condition
Provide a solution to accommodate Custody (South East) to replace the current Yeovil provision	Respond when you need us	2014/15	Reduced costs and better service to the Community
Reduce backlog maintenance burden by c40% to £3,450,000 through the measures identified in the plan.	Efficient Portfolio Management	2014/15	

<b>ACTION</b>	<b>OBJECTIVE SUPPORTED</b>	<b>TARGET DATE</b>	<b>ANTICIPATED OUTCOME</b>
Suitability surveys to be undertaken on all operational specialist police properties in consultation with service leads	Efficient Portfolio Management	2013/14	Appropriate data secured to enable more informed decision making
Mitigate the risk to ensure the selection of furnishings and fittings is suited to both PFI and non PFI parts of the estate so as to mitigate risk of 2-tier estate.	Accommodation Project	2013/14	
Options Appraisal on high maintenance backlog assets, e.g. Wells, Minehead and Bishopsworth	Effective Portfolio Management	2014/15	right size, location and condition for efficient delivery of services in a sustainable manner
Understand the reasons why some properties identified in the Benchmark summary score badly and strategise where necessary.	Effective Portfolio Management	2013/14	
Undertake Options Appraisal on Trinity Police Station in anticipation of Custody moving out.	Effective Portfolio Management	2013/14	right size, location and condition for efficient delivery of services in a sustainable manner
Undertake Options Appraisal for WsM. linked with potential colocation with North Somerset Council and s106 agreement for new development.	Respond when you need us	2014/15	right size, location and condition for efficient delivery of services in a sustainable manner
Undertake an option appraisal for Bath Police Station	Effective Portfolio Management. Respond when you need us	2013/14	right size, location and condition for efficient delivery of services in a sustainable manner
Develop plans for HQ Ops Building	Effective Portfolio Management	2014/15	Rationalisation of Operational accommodation
Develop business case for combined central storage facility	Effective Portfolio Management	2014/15	Rationalisation of Operational accommodation
Identify c500sm premises in Taunton.	Effective Portfolio Management	2013/14	right size, location and condition for efficient delivery of services in a sustainable manner

## Appendix 2

Table 2 - ESTIMATED CAPITAL CASHFLOW - 2013/14 - 2018/19

Project name	Disposal status	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Net Position
<b>ESTIMATED CAPITAL RECEIPT &amp; REQUIRED INVESTMENT</b>								
Napier Miles	1	(504)						£504k Receipt
Thornbury Police Station	1	(1,590)						£1,440k Receipt
New Thornbury SSN (Collocated with South Gloucestershire Council)			150					
New Bridewell	2		(4,100)					£4,100k Receipt
Filton Police Station	2	(915)						£915k Receipt
Staple Hill Police Station	2		(1,850)					£1,650k Receipt
New SSN Hub for Staple Hill & Downend (Within retained A Block at Staple Hill PS)			200					
Bridgwater Police Station	2		(1,350)					£1,310k Receipt
New Bridgwater SSN (Collocated with Sedgemoor Council)			40					
Frome Police Station	2		(2,100)					£750k Receipt
New Frome EO/SSN (Collocated with the Town Centre Library)			200					
New Frome Response Hub				1,150				
Lockleaze	2		(300)					£300k Receipt
Taunton Police Station	3			(1,250)	(1,250)			£1,250k Receipt
New Taunton EO/SSN (Collocated with SCC)				200				
New Taunton Response (Outskirts of Taunton - Site still to be identified)				1,050				
Newfoundland Road	3			(723)				£723k Receipt
Clevedon Police Station (Nth Somerset PPU)	3		(300)					£200k Expenditure
New North Somerset PPU (Outskirts of WsM - Site still to be identified)			500					
Ilminster Police Station	4			(173)				£43k Receipt
New Ilminster SSN (Collocated with Devon & Somerset Fire & Rescue)			30	100				
Shepton Mallet Police Station	4			(144)				£56k Expenditure
New Shepton Mallet Police Station (Collocated with Mendip Council)	4			200				
Bower Ashton	4			(510)				£690k Expenditure
New Equestrian Centre (Potentially at HQ)			200	1,000				
Bath	5					(2,500)		£400k Receipt
New Bath EO/SSN (Collocated with Banes - Manvers Street)				200				
New Bath/North East Hub					1,100	800		
Weston-super-Mare	5					(1,500)		£25k Expenditure
New WsM SSN (Collocated with North Somerset - WsM Town Hall)					175			
New WsM/North Somerset Response Hub - (Bourneville ?)				600	750			
Williton	5				(340)			£340k Receipt
Burnham	5				(500)			£200k Receipt
New Burnham Facility/Possible Collocation				300				
Minehead	5				(600)			£750k Expenditure
New Minehead (inc Williton)					850	500		
Bishopsworth	5				(400)			£400k Receipt
Keynsham	6				(850)			£650k Receipt
New Keynsham EO/SSN (Collocated with BANES - Keynsham Town Hall)			200					
Avonmouth	4/5			(300)				£300k Receipt
Radstock	6				(650)			£350k Receipt
New Radstock EO/SSN Facility/Possible Collocation				300				
Southmead	6					(800)		£450k Receipt
New Southmead Hub/Potential Collocation					350			
Nailsea	4/5			(900)				£700k Receipt
New Nailsea EO/SSN (Potential collocation with partners - Still to be finalised)				200				
Trinity Road	4/5			(700)				£300k Receipt
New Trinity SSN and New Viper Viewing/Potential collocation with partners			400					
Dulverton						(150)		£50k Expenditure
New Dulverton SSN (Potential collocation with partners - Still to be finalised)					200			
Somerton							(300)	£100k Receipt
New Somerton SSN (Potential collocation with partners - Still to be finalised)						200		
Crewkern							(190)	£10k Expenditure
New Crewkern SSN (Potential collocation with partners - Still to be finalised)						200		
Street							(290)	£90k Receipt
New Street EO/SSN (Potential collocation with partners - Still to be finalised)						200		
Broadbury Road - Refurb/Redevelopment					700	650		£1,350k Expenditure
Yeovil						(1,000)		£7,700k Expenditure
New Yeovil EO/SSN (Potential collocation with partners - Still to be finalised)					200			
New South East Custody Centre (A303)					5,000	3,500		
Police Houses		(300)	(250)	(250)	(250)	(250)	(250)	£1,550k Receipt
<b>NET TOTAL CAPITAL RECEIPT/REQUIREMENT BY YEAR</b>		<b>(3,309)</b>	<b>(8,330)</b>	<b>350</b>	<b>4,485</b>	<b>(150)</b>	<b>(1,030)</b>	<b>Net Total = £7,984 Receipt</b>

**Disposal status**

Sold	1
Sold subject to planning	2
For Sale - actively marketed	3
To be For Sale - marketed in next 12mths	4
To be For Sale - marketed beyond 12 mths	5
Exploring Options	6