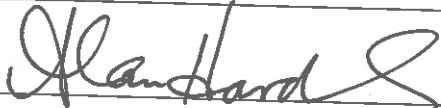# POLICE AND CRIME COMMISSIONER (PCC) FOR LINCOLNSHIRE
REQUEST FOR DECISION

REF: 008/2016

DATE: 21 April 2016

SUBJECT	ANNUAL SUPPORTING STRATEGIES IMPLEMENTATION
REPORT BY	**ASSISTANT CHIEF OFFICER (RESOURCES)**
CONTACT OFFICER	**Nancie Shackleton, ACO (Resources)**
	Tel 01522 558007

EXECUTIVE SUMMARY AND PURPOSE OF REPORT

The Police & Crime Plan is supported by a number of enabling strategies. These include ICT, People, Fleet and Estate Management.

These strategies are reviewed and refreshed on an annual basis, in quarter 2 of each year to support the budget development. Once the revised strategies are agreed the relevant Head of Department is held responsible for the progression of the activities required to achieve the delivery of the key objectives, including any budget monitoring.

The Police and Crime Strategic Board oversee the progress against these strategies. The following strategies were discussed at this Board on 22nd December 2015 and were approved:-

- ICT Strategy 2016-19
- Fleet Strategy 2016-19
- Estate Strategy 2016-19
- People Strategy 2016-19

This report seeks approval for adoption of the above strategies.

RECOMMENDATION	*That the strategies are approved.*

POLICE AND CRIME COMMISSIONER FOR LINCOLNSHIRE

I hereby approve the recommendation above, having considered the content of this report.

Signature: _____   Date: 21/04/16

A. NON-CONFIDENTIAL FACTS AND ADVICE TO THE PCC

A1. INTRODUCTION AND BACKGROUND

1. The OPCC and Force have a developed process for developing strategy and budgets.

2. The OPCC and Force have a developed process to review strategies (Police and Crime Strategic Board) and monitor the progress in implementing their objectives.

3. To enable the governance arrangements to operate during the 2016-17 business year the strategies should be approved by the OPCC and Force.

A2. LINKS TO POLICE AND CRIME PLAN AND PCC'S STRATEGIES/PRIORITIES

The Police & Crime Plan is supported by a number of enabling strategies. These include; ICT, People, Finance, Fleet and Estate Management.

B. FINANCIAL CONSIDERATIONS

Each plan will make specific reference to the relevant Project, Capital or Revenue Budget where appropriate and will be reviewed and updated at each Resource Governance meeting (RGM).

C. LEGAL AND HUMAN RIGHTS CONSIDERATIONS
[This should include the legal powers the PCC has for making the decision]

The decision to approve the strategies and plans is consistent with the Scheme of Governance Arrangements established in accordance with the Police Reform and Social responsibility Act 2011 and the Strategic Partnership Delivery Contract.

D. PERSONNEL AND EQUALITIES ISSUES

No Equality Impact Assessment has been undertaken for the attached plans as each is subordinate to the Police & Crime Plan. However once approved individual actions will be progressed in accordance with our Equality procedures.

E. REVIEW ARRANGEMENTS

The implementation of the plans will be reviewed monthly at RGM.

Strategy will be revised in Q2.

F. RISK MANAGEMENT

Any actions implemented will be assessed for impact on the Force Risk register and OPCC Risk Register. Many will have a mitigating effect. Cross referencing to those registers is an ongoing established process.

G. PUBLIC ACCESS TO INFORMATION

Information in this form along with any supporting material is subject to the Freedom of Information Act 2000 and other legislation. Part 1 of this form will be made available on the PCC's website within one working day of approval. However, if release by that date would compromise the implementation of the decision being approved, publication may be deferred. An explanation for any deferment must be provided below, together with a date for publication.

Is the publication of this form to be deferred?	No
If Yes, for what reason:	
Until what date:	

Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate part 2 form.

Is there a part 2 form? Yes

If Yes, for what reason: The following two appendices contain information which is considered to be commercially sensitive.

Appendix 1 – Estate Development Plan
Appendix 9 – 2016/17 Capital Building Programme

ORIGINATING OFFICER DECLARATION
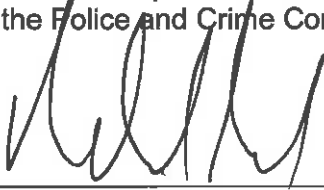
	Initial to confirm
Originating Officer: The Deputy Chief Constable recommends this proposal for the reasons outlined above.	_HR_
Financial advice: The PCC's Chief Finance Officer has been consulted on this proposal.	_JGF_
The CC's Chief Finance Officer has been consulted on this proposal.	_adl_
Monitoring Officer: The PCC's Monitoring Officer has been consulted on this proposal	_✓_
Chief Constable: The Chief Constable has been consulted on this proposal	_✓_

OFFICER APPROVAL

Chief Executive

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. Consultation outlined above has also taken place. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lincolnshire.
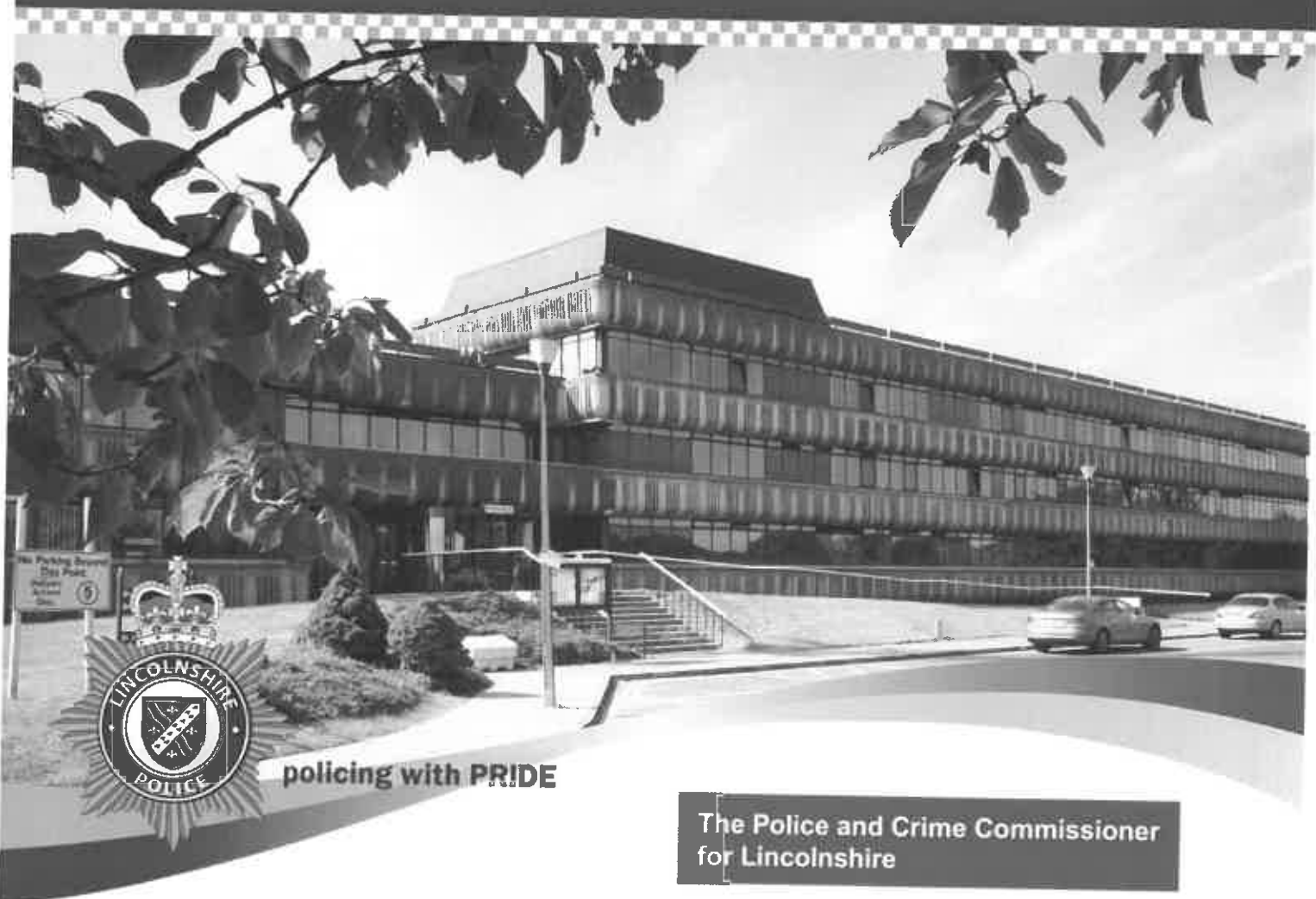
Signature:

Date: 21/4/16

Lincolnshire Police

ESTATE STRATEGY

2016 - 2019

policing with PRIDE

The Police and Crime Commissioner for Lincolnshire

Contents

1. INTRODUCTION

The Estates Strategy 2016 - 2019 sets out how the Facilities Management Service will support the Police & Crime Commissioner's (PCC) Police & Crime Plan, the Lincolnshire Police Operational Policing Delivery Plan 2013 – 2017 and the G4S Service Development Plan. The PCC Police & Crime Plan, Key Objectives are:

1. Reducing crime
2. Police and services that are there when you need them
3. A fair deal for the people of Lincolnshire

This strategy also aligns with the G4S Service Development Plan and other key G4S strategies such as ICT, Fleet and the People strategy.

The Lincolnshire Police Estate supports the operational strength as of 30th November 2015 of some 1099 Police Officers, 255 Police staff, 141 PCSO's, 547 G4S Staff and 551 volunteers comprising of 206 Special Constables, 190 Police Staff, 103 Police Cadets and 52 PCSO's.

As at 30 September 2015 Lincolnshire Police operated from 61 sites with a gross internal floor area (GIA) of 47,401.75m2, and a net internal floor area (NIA) of 31,638.26m2. The freehold sites comprise 97.10% of the Force GIA footprint a slight increase from 96.72% at end of March 2015 and the leasehold/licensed sites slightly reduced to 2.90% from 3.24% over the same period. The book value of the estate is £22,549,500 Existing Use Value.

The challenge of operating a safe compliant and fit for purpose estate, given the ongoing financial constraints, requires a strategy that explores new and innovative opportunities. The increasing regional agenda continues to have an impact on the estate, as does the developing Blue Light Project, which aims to provide a shared accommodation strategy for the Blue Light services estates where operationally appropriate. In addition new and innovative IT solutions such as Mobile Data will influence the way we work and in turn prompt a review of the estate and necessity for premises in their current locations.

These key objectives will be achieved through:

- Delivery of the Medium & Long Term Estate Development Plan
- Continued regional collaborative initiatives.
- Prioritised capital investment.
- A sustainable estate through implementation of carbon reduction initiatives, where possible.
- Rationalise the estate, where possible in conjunction—with the Blue Light Project whilst supporting the PCC's commitments to local communities.

Key Strategic Benefits:

- Estate that is fit for purpose and flexible to meet future demands, whilst at the same time reducing the overall portfolio size.

- Improved access to Police Officers & Staff – Placing buildings that are open to the public at the most convenient locations, ensuring it is accessible to visitors and staff whilst embedding themes of equality and diversity.

- Improvements in staff morale – Providing fit for purpose premises that support operational policing needs.

- Alignment of operational sites to preferred locations for operational need and customer focus, supporting integrated working within these locations through multi-agency co-location where appropriate in order to reduce revenue running costs.

- Support the Sustainability Agenda – Contributing to the force carbon reduction commitment. Implementing measures which ensure all new and existing buildings are as efficient as possible and where feasible measures are taken to reduce our carbon footprint through a continuing scrutiny of property efficiency profiles and implementation of carbon reduction initiatives.

In conclusion:

The focus is to achieve revenue savings by reducing the amount of space Lincolnshire Police occupies; retain a local presence through co-location and release buildings that become surplus to requirements or are no longer fit for purpose.

The Estate Development Plan (Appendix 1) contains the short, medium and long term plan, from an operational policing perspective. Property disposals are considered in the context of the 'property disposal guiding principles' contained in Appendix 2 and are considered within the context of the PCC's commitment to local communities.

SECTION 2:

2.   STRATEGIC CONTEXT

Property is provided to support directly the delivery of policing in Lincolnshire, the objectives of the Police & Crime Plan 2013/17 and the G4S Service Development Plan 2016/17.

2.1   Purpose of the Estate

- To provide and facilitate a local public interface where necessary.
- To provide accessible operational police stations.
- To provide custody facilities.
- To provide bespoke facilities for specialist operational services and specialist police operations.
- To provide facilities for support services such as supplies and vehicle maintenance services.
- To provide office accommodation for support services.
- To provide telecommunication mast sites to support policing and national infrastructure.

The PCC's Police and Crime Plan 2013 to 2017 will support the delivery of savings through the key objective 'a fair deal for the people of Lincolnshire'. The Estate Strategy supports delivery of all key objectives, directly or indirectly, through adjustment and replacement of the estate with efficient, economical, sustainable and appropriately located premises necessary to support the operational policing need.

This strategy ensures that the estate is managed, maintained, developed and receives investment in such a way that it can directly support delivery of the wider organisational and regional priorities and objectives.

3. KEY OBJECTIVES OF THE PCC POLICE AND CRIME PLAN 2013 /17

- **Reduce Crime** – Ensure vehicle provision supports Force targets to reduce crime and the fear of crime.
- **Police and Services that are there when you need them** – Developing less bureaucratic vehicle processes to allow officer more time for interaction with the community.
- **A fair deal for the people of Lincolnshire** - Spending financial resources wisely and ensuring vehicle services deliver value for money.

4. KEY STRATEGIC OBJECTIVES OF THE 2016 / 19 ESTATE STRATEGY AND HOW THEY SUPPORT THE POLICE AND CRIME PLAN

The following table illustrates the way in which the five Estate Strategy key objectives support the three Police & Crime Plan Key Objectives.

	Estate Strategy Key Objectives	Supporting The Police and Crime Plan Key Objectives
1	To provide a fit for purpose, safe, sustainable, flexible estate that supports operational policing needs	Reducing crime
2	Develop co-location and sharing of facilities with key partner organisations, including other Blue Light services, where suitable opportunities arise; ensuring police resources are located where they are needed, within our communities.	Police and services that are there when you need them
3	Delivery of approved rationalisation of the estate, resulting in a reduction of cost and generating income.	A fair deal for the people of Lincolnshire
4	Minimising the running cost of the estate.	A fair deal for the people of Lincolnshire
5	Reduced carbon emissions aligned to the agreed programme of investment and targets. This in turn reduces running cost. (The government target of 13% reduction [for the workplace] by 2020, based on 2008 levels, is aspirational and progress against this target will be subject to investment via the approved Carbon Reduction Plan and backlog maintenance activities).	A fair deal for the people of Lincolnshire.

4.1. Key Objective 1

To provide a fit for purpose, safe, sustainable, flexible estate that supports operational policing needs

In order to ensure this key objective is achieved the following principles of estate management will be adopted:

- Ensuring that existing buildings are maintained, modernised and enhanced to provide effective and sustainable work environments, within current budget allocations.

- A programme of legislative monitoring and testing and management in accordance with Health & Safety directives and guidance.

- Maximising the use of space and eliminating waste. This will require the adoption of innovative working practices such as hot desking, warm desking, homeworking and an increased sharing of estate, particularly for operational staff, within the context of change management and organisational culture change.

- Leasehold premises will be reviewed at the appropriate stage, exercising break clauses or extending existing arrangements where deemed appropriate in order to maximise flexibility cognisant of organisational change and opportunities to re-locate.

- A property disposal – guiding principles document has been adopted by the PCC in order to support the release of premises. (Appendix 2).

- To promote innovative ways of holding and occupying property, particularly in partnership where provision of joint services is appropriate and possible.

- To ensure buildings are built and maintained sustainably and energy efficiently pursuing 'invest to save' opportunities and reduction of the carbon footprint of the Force, in accordance with the approved Carbon Reduction Plan.

- To ensure buildings are constructed to good design principles, Health & Safety Requirements and other legislative standards e.g. Disability Discrimination Act.

- Minimising short-term hire of premises, e.g. for conferencing, training, meetings and storage when comparative in-house provision is available at a lower cost.

- To explore emerging commercial (property) opportunities, relevant to the support of operational policing with partner organisations or as a consequence of development. Section 106 Developer contributions or contributions via the Community Infrastructure Levy will be pursued by the Force with support from Estates & FM, ensuring the County Wide development plans are cognisant of the impact on Policing resources.

- To ensure estate resilience and the development and continued provision of suitable accommodation and essential services to the front line operational services.

- Undertake financial appraisal of acquisition options in the context of the Capital Accounting Regulations. To form part of option appraisal and business case production.

- The application of sound principles of Estate Management Planning.

- Collaborate with key partner organisations to maximise the utilisation of assets through co-location and joint ventures.

Accommodation Planning

A significant element of the accommodation, occupied by the Force and its strategic partner, G4S, is office space and this requirement is driven primarily by staff numbers and the way in which both parties work. The operational police service delivery model is continuously under review as is the operating model of the strategic partner G4S. To this end the estate is subject to an ongoing review, necessary to accommodate these changing needs.

A set of guiding principles have been adopted to ensure the efficient and effective use and occupation of the estate:

- Adopting a planned and structured approach to determining future office accommodation needs and planning for investment in maintenance, repair and upgrading of accommodation where necessary.

- Matching the quality and disposition of accommodation against future likely needs.

- Considering the co-location of relevant Units or Departments in buildings.

- The suitability of current accommodation for working and welfare purposes to improve the working conditions for staff.

- Considering proposals for improving the physical accessibility to office premises and to other areas for members of the public.

- Ensuring environmental sustainability factors are addressed in particular energy consumption and reducing the carbon footprint.

- Ensuring health and safety issues are addressed.

- Considering acceptable housekeeping standards for office accommodation.

- Continuation of corporate branding across key sites.

- Improvements to the efficient use of space – the following Agile Working Principles will support this initiative.

    - Moving to or creating modern office environments capable of supporting flexible working.

    - Introduction of flexible working initiatives coupled with hot desking or desk sharing.

    - System furniture and bespoke office planning.

    - Flat screen technology, laptops, thin client computing technology (enabling use of smaller desks).

    - Introduction of electronic document management system with centralised hard copy archive.

    - Remote access to Policing IT systems to enable Police Officers to work in partner organisation office accommodation.

These potential changes reinforce the need for a flexible approach to the treatment of accommodation solutions. Flexibility will be achieved in both physical and spatial terms and use of suitable property tenures.

Force Space Standards

Analysis of the current portfolio indicates that the portfolio is occupied at 9.08 m2 per staff member, based on NIA and excluding Learning & Development, other specialist and custody facilities. For future planning purposes the Force has adopted the following 'agile working principles' in relation to space use;

1. Standard space allocation per FTE will be used as follows

- $3m^2$ for hot desking.
- $6m^2$ for open plan / shared office.
- Up to $9m^2$ for managers in shared office.
- Up to $18m^2$ for single occupancy office.
- $25m^2$ for Chief Officer accommodation.

2. Single occupancy offices allocated to ranks of Chief Inspector/Police Staff equivalent and above unless a proven need is accepted.

3. Standard desk allocation of 1400mm rectangular desk with mobile pedestal is the desired module and to be provided only where retention and reuse of existing furniture is impractical.

4. Hot-desking and office protocols in relation to personal storage and desk occupancy will be required to be considered by Heads of Department when developing working space.

5. Storage solutions designed to maintain flexibility of space must be considered when developing protocols.

6. It is acknowledged that due to existing office accommodation configuration it may not be economically viable to achieve the standards set out in 1 above.

'Corporate' Office Accommodation Fit Out

Given the current financial constraints it is extremely unlikely that significant replacement of the estate will take place, particularly in the medium term, however, investment is being made available for a refurbishment and modernisation programme as set out in the Estate Development Programme.

Standardising office furniture and fit-out will enable achievement of the space standards. The principles will not dictate a single generic solution but rather reflect the needs of different services provided by the Force in a consistent manner. Importantly this should provide:

- A Force brand / image.
- A generic 'quality' of workstation across different parts of the organisation.
- New system furniture, which will resolve Health & Safety concerns relating to wiring and services distribution within the office.
- New system furniture to enable higher densities of occupation, improving overall utilisation levels.
- Provide a catalyst to improve staff morale.
- Deliver considerable improvement in the overall office environment and further efficiencies.

This must recognise the differing needs of the Force allowing for function specific workspace design and not provide a regimented solution. It should provide guidance on standards, targets and values.

Future Office Space Needs

Given the current operational strength levels of staffing numbers of 2,047 (30/11/2015), and accounting for the reduction of specialist accommodation the predicted office space requirement, at an average space allowance of 8.0m2 per member of staff, would infer a total office floor area requirement of 16,376 m2. A potential reduction of 2485.30 m2 of space is a practical target.

The strategy is cognisant of the sensitivity of some areas of work and the need to provide discrete, secure work environments that will exceed the average space standard proposed, however more efficient use of the remaining accommodation must be pursued aided by the adoption of agile working practices.

4.2. Key Objective 2

Develop co-location and sharing of facilities with key partner organisations, where suitable opportunities arise; ensuring police resources are located where they are needed, within our communities.

The size of Lincolnshire, as a county to police, brings with it significant challenges and the location of buildings across the county have to be carefully considered to ensure they offer maximum support to operational services. Therefore, as a core principle of delivering this key objective is 'flexibility', within the existing estate, is an essential ingredient of any accommodation and service delivery solution.

Co-Location

A fundamental and instrumental factor that will determine the future shape and configuration of the estate is co-location, particularly with fellow Blue Light Services and other key partners such as Parish Councils and District Councils. This is further reinforced by the Forces commitment to the 'One Public Space' initiative, which will enable the co-location of public facing essential services into one easily accessible shared public space.

One of the key priorities which have been identified is a county wide review of the estates of all blue light services within Lincolnshire, along with other public sector owned properties. This will enable opportunities to co-locate and optimise building requirements to be identified. The County Asset Management Group is instrumental in this initiative.

A Blue Light Steering Group have been established and there a clear intention to put Lincolnshire at the forefront of innovative collaborative working and maximising opportunities to maintain Lincolnshire based leadership and ownership of its emergency and public services.

It is clear that collaboration, interoperability and integration opportunities are driven by the need to improve efficiency and effectiveness, as well as the need to provide best value for tax payers to save money. However, this is not just about achieving savings; it is also about delivering better services and outcomes for the public.

Over the coming months and years these opportunities will be exploited to the benefit of all parties involved.

Regional activity is anticipated to continue to present challenges on the estate and work will continue to take place with Regional Estate Managers to ensure that the regional estate remains effectively and efficiently utilised. An example of a successful regional estates initiative is the EMOpSS collaborative project, within which police officers from various forces co-locate within Lincolnshire premises, Grantham Police Station being a typical example.

Population Growth

It is predicted that population growth will continue to rise in Lincolnshire. A number of specific developments are known with planning consent in place. Large-scale development is proposed for Hykeham, Witham St Hughes, Gainsborough (West) and Grantham (South). In particular the proposal for Gainsborough is for 2,500 new homes, a school and a doctors' surgery. Proposals have been submitted to develop two sites at Grantham which could yield an additional 7500 new dwellings. However, there are a significant number of future settlements yet to be determined and will be clarified over coming months as the Local Development Framework and Core Strategy consultation phase draws to a close. However, the Central Lincolnshire household growth prediction (Communities & Local Government (CLG)) has been revised down from 1600 households per annum to 1300 households per annum (May 2011).

In the South of the county, Spalding and surrounding areas have been identified within the Strategic Housing Land Allocation model for significant growth with the requirement to provide circa 8000 new homes by 2020.

Lincolnshire Police will be required to respond to these forecast population growths and plan to locate facilities and resources within the new communities without neglecting the existing neighbourhoods.

Cultural / Organisational Change

The relocation of teams and services into new or different premises provides a valuable opportunity to introduce or crystallise cultural change. This strategy acknowledges the need to modernise and move to a more open and engaging culture. For an Estate/Accommodation Strategy to achieve the full potential it must be recognised that cultural and organisational change must be championed in parallel with the provision of new & modernised premises.

4.3. Key Objective 3

Delivery of approved rationalisation of the estate, resulting in a reduction of cost and generation of income.

Property disposals are at the discretion of the PCC and considered in the context of operational policing needs and community needs; whether the premises remains fit for purpose or is surplus to operational requirements and determined by the Lincolnshire Police Property Disposal - Guiding Principles.

The Estate Development Programme, contained in Appendix 1 outlines the Chief Officer Group approved programme of disposal / estate reconfiguration as a consequence of a strategic review of the estate in June 2015

The short term plan (2014/15) has been completed and included the release of 7 premises:

- Queensgate Annex
- Sincil Bank
- St Swithens
- Sturgate Walk
- Scampton
- Nettleham CPO
- Heckington

The medium term plan 2016 / 17 identifies premises that the Chief Officer Group have identified as potential sites for release. Many of these sites will require re-locating to shared or alternative sites, before they can be disposed of. These will be considered as part of the Blue Light Interoperability Project and subject to specific consultation as part of the Community Impact Assessment and further final consideration by the PCC.

The long term plan identifies premises that we expect will remain in use, post 2017, but will be subject to review in the context of the Blue Light Project, some of which are anticipated to be developed in the interim period.

Although the Force lets floor space to third parties on 4 sites the premises are not held as investment opportunities. The floor space let comprises surplus areas of existing police stations suited to key partner occupation. The total rental income is **£26,661.57** as indicated in the table below.

Location	M² NIA	Tenant	Annual Rent (£)	Service Charges
Louth	54.9	Probation Service	6,050.00	N/A
Gainsborough	110.92	Probation Service	11,770.00	N/A
Skegness	68.50	ELDC CCTV	-	N/A
Gainsborough	28.10	ACPO	2,341.57	N/A
Boston	22.40	UK Border Agency	6,500.00	N/A
Boston (sharing)	30.1	Lincoln Probation Trust	-	N/A
TOTAL	**314.92**		**26,661.57**	

4.4. Key Objective 4

Minimising the running cost of the estate.

There are 5 principle strategies used to minimise the cost of running the estate:

- Procurement of goods & services.
- Regional collaborative initiatives.
- Energy reduction initiatives.
- Estate rationalisation & Blue Light co-location – 'reduction of the floor plate', where possible and accords with the PCC retention policy.
- Prioritised investment in the estate – use of business cases to justify investment.

The Estates service works closely with the 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 scheme of delegation.

Regional collaborative initiatives have to be considered in the context of overall benefits realised. In some cases the net cost to the force, in terms of specific sites, can result in increased running cost. These are considered in the context of cost incurred by other forces accommodating Lincolnshire Police officers and the overall efficiencies and benefits collaborative policing.

Energy reduction initiatives are generated as a consequence of the Carbon Reduction initiatives. These energy reduction schemes are being presented to the force individually with supporting business cases. A number of 'energy champions' have been identified, training has taken place and initiatives introduced to improve 'housekeeping'.

Estate rationalisation is aligned to the approved Estate Development programme (EDP) which is contained in Appendix 1. It can be seen that at this time due to financial constraints and our strategy to retain police premises in Lincolnshire communities, the opportunities available to reduce the floor space, significantly, is limited. It is anticipated that the longer term EDP will present opportunities to take a more radical approach once the co-location initiative is embedded via the Blue Light Project.

In the meantime, where possible, progress in respect of the co-location of rural Police Stations with Parish and district councils will be pursued.

Funding for the estate is under increasing pressure and so all aspects of investment other than reactive maintenance is subject to scrutiny and prioritisation. All schemes are prioritised and considered by the ACO Resources, Chief Officer Group and the OPCC.

Specific projects are subject to detailed business cases and approved by the ACO Resources and the Chief Officer Group.

4.5.   Key Objective 5

Reduced carbon emissions aligned to the agreed programme of investment and targets. This in turn reduces running cost. (The government target of 13% reduction [for the workplace] by 2020, based on 2008 levels, is aspirational and progress against this target will be subject to investment via the approved Carbon Reduction Plan and capital programme).

The Climate Change Act 2008 sets legally binding targets of at least an 80 percent cut in greenhouse gas emissions by 2050 to be achieved through action in the UK and abroad. It also sets a reduction in emissions of at least 34 percent by 2020. Both these targets are against a 1990 baseline. In order to make progress towards these long term targets the following interim targets have been set by the government, for the medium term.

- Reduce carbon emissions in line with Government targets (13% [for workplaces] by 2020, relative to 2008 levels).

- Reduce energy consumption in line with Government targets (improve energy efficiency per m^2 by 13% [for workplaces] by 2020, relative to 2008).

- To maintain water consumption within the Environment Agency best practice benchmark of 0.63m3/m2/annum for Police Stations.

- To achieve BREEAM rating of 'very good' or better for all new builds and major refurbishment projects.

- To recycle 43% of the general waste that the Force produces by March 2015.

A Carbon Reduction Plan has been produced and number of selected schemes identified for development and future implementation. The OPCC has taken a pragmatic approach to achieving these targets by prioritising investment through targeted capital schemes, as referred to above, and also as a consequence of other building works.

The highest energy use premises have been targeted first and over the term of this strategy proposals to introduce LED lighting across the estate has been presented, supported by SALIX funding.

Photovotiac (PV) proposals are currently being evaluated for installation at Force Headquarters and a proposal is expected to be received later in 2015/16 fiscal period.

Both the LED and PV options will deliver a reduction of carbon emissions and a cost saving to the running of the estate.

5. STRATEGY INFLUENCES & KEY DRIVERS FOR CHANGE

The PCC's Police and Crime Plan 2013 to 2017 is the predominant considered influence on this Estate strategy along with the G4S Service Development Plan. This strategy also aligns with other key strategies such as ICT, Fleet and the People strategy.

5.1 Key Drivers for Change

There are four key strategic drivers that will influence the short, medium and long term shape form, configuration and location of the Police Estate.

5.2 Medium Term Plan

Current projections indicate that Lincolnshire Police will have a budget gap of £6.3 million by 2018/19.

The current financial plan is reflected in the Estate Development Programme (EDP).

Revenue savings will continue to be achieved by prioritising capital investment to tackle the highest priority areas of work using criteria aligned to the Strategic Objectives. This will influence the content of the Estate Development Programme, the programme delivery timeline, the predicted estate revenue running cost savings and performance of the estate.

5.4 Asset Condition - Managing the Backlog Maintenance Position (Asset Liabilities)

Maintaining a safe, sustainable and operational estate is a key deliverable of the Estate Management Strategy and this plan provides the framework within which this is achieved and sets out the mechanism by which investment is prioritised and risk is managed. Given the current financial circumstances a greater emphasis is placed on managing the risks associated with the backlog to ensure premises remain safe & functional. The continued pressure on budgets is making this an ever increasing challenge. It should be noted that although items of work are identified as significant & high these will be prioritised in the context of the wider estate and available budget provision, capital & revenue.

5.5 ICT and Mobile Data

Mobile Data will change the way Police Officers work which in turn will necessitate a review of the supporting estate. The outcome of this review and re-modelling will be incorporated in future EDP consultation processes and review of the estate.

6. REGIONAL STRATEGY

The five Forces in the East Midlands region have established a Regional Estates Management Group. The aim of the Group is:

'To manage and govern the police estates and facilities in the East Midlands in order to support operational policing, at both a local and regional level, achieving excellent value for money with the lowest possible impact on the environment'.

A recent review of the terms of reference of the group has confirmed that these aims will be achieved through;

1.   Continuing to meet periodically (twice per year) to seek collaborative opportunities and to share best practice.

2.   Establishing a data set of estate assets and baseline measures (to include location, size, usage ownership, whole life costs and backlog maintenance requirements)   so that meaningful comparison can be made between the five forces.

3.   Supporting the regional collaboration programme by working together to provide accommodation and facilities for the emerging regional teams.

4.   Working in partnership with other resourcing departments to explore alternative business models in order to deliver greater value for money.

5.   Seeking to collaborate on appropriate procurement processes and, where appropriate, use or create framework contacts.

6.   Seeking to use the expertise available through the National Police Environmental Advisory Group (NPEAG).

7. CORPORATE ESTATE MANAGEMENT GOVERNANCE ARRANGEMENTS

7.1 A Corporate Approach

This strategy supports the vision, strategic priorities and delivery of the estate key objectives. The Force prioritises the annually revised capital programme, aligned to agreed operational priorities. Diagram 1 below illustrates the approach adopted from inception of the strategy, tested against organisation strategic drivers through to delivery, review and changes to the strategy.

Diagram 1 - Business process cycle for Estates and supporting activities
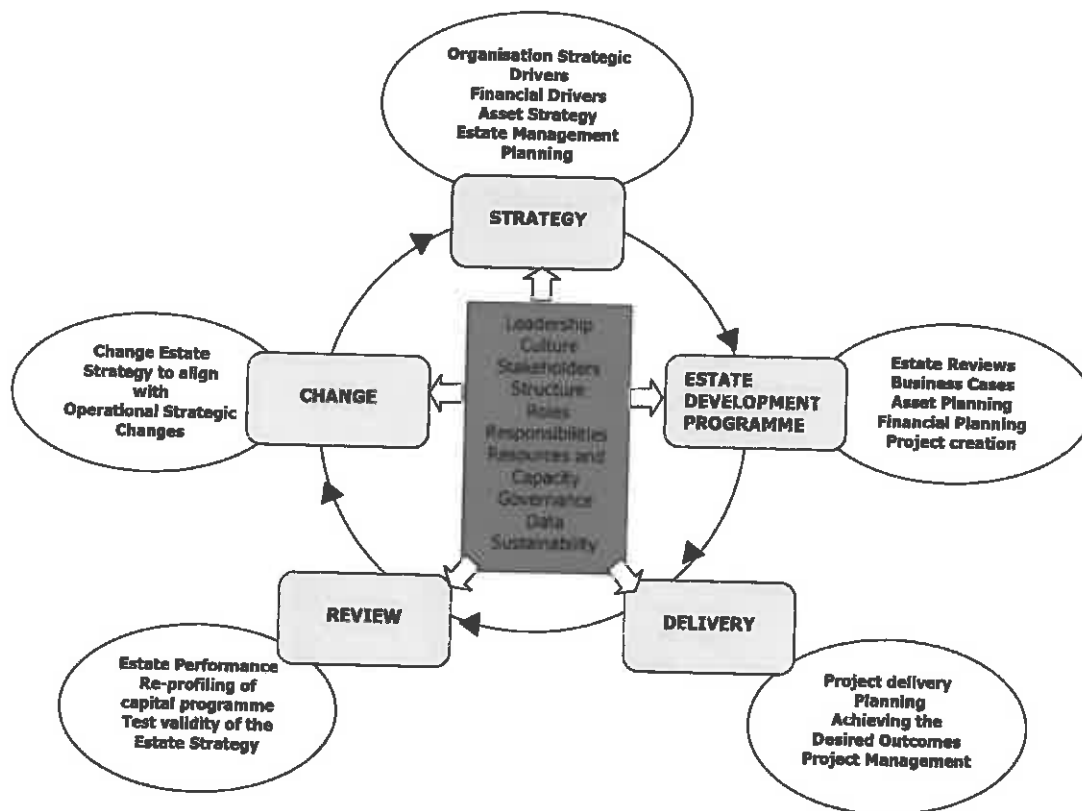
7.2 Management of the Estate Strategy

The Head of Asset and Facilities Management is responsible for the development and delivery of the Estate Strategy in conjunction with the Force, aligned to the Force requirements, the delivery of the buildings capital programme and the delivery of the outputs, identified in the strategy, via the Asset & FM team, who reports to the Head of Asset & Facilities Management. Achievement and progress of outcomes from the Strategy will be monitored by the Asset Management Group and reported through to the PEEL Board and the PCC Resource Governance Board, where appropriate.

Operational matters are referred to ACO Resources and technical property matters through the Strategic Partner Head of Asset & Facilities Management.

Contingency and succession planning is being introduced, in order to maintain and guarantee resilience, with the capacity to meet service delivery demands as a consequence of changing technology, priorities and changes in operational policing.

A training programme is in place to ensure that staff are proficient with changing technology and statutory obligations. Staff are trained and maintain competencies through continuous improvement and learning programmes, including Health & Safety and Risk Assessments.

7.3 Chief Officer Group (COG)

The COG comprises the ACPO team. The group considers all prioritised capital requirements and recommends the Estate Strategy to the PCC.

7.4 Police and Crime Commissioner (PCC)

The PCC considers the proposed changes to the estate via the strategy and the associated revenue and capital budgets.

7.5 Asset Management Group (AMG)

The AMG is chaired by the ACO Resources. The group is responsible for the development, monitoring of delivery and annual review of the Estate Strategy.

Diagram 2 – Capital investment prioritisation and implementation process
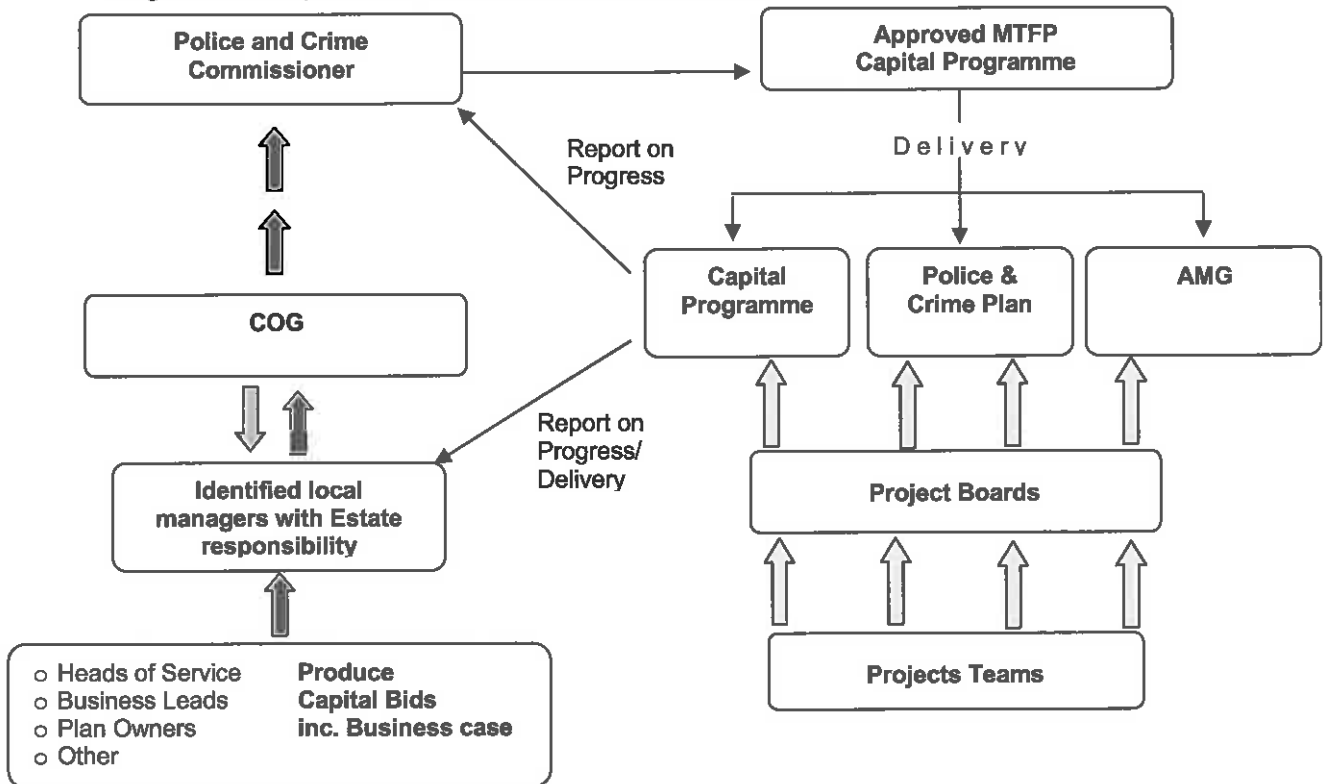
8. PLANNING & CONSULTATION

Consultation with the public will be undertaken by the PCC to inform service provision including the use of the estate.

Business Area Managers across the Force contribute to the planning process, the assessment of functionality and the condition of the estate they occupy via SMT's, annual reviews and direct contact with the Asset and Facilities Management Team in day to day business activity.

The Operational Policing Plan will inform the strategic direction of service areas and inform the asset planning process.

The estate is managed by the Asset and Facilities Management Team and managed as a corporate resource. Service Managers will be supported by the Asset and Facilities Management Team in the production of Business Cases, in respect of estate implications.

Diagram 3 below illustrates the position of the Estate Strategy in the overall planning process aligned to other corporate resource service areas.

Diagram 3 Position of the Estate Management Strategy in the overall planning process
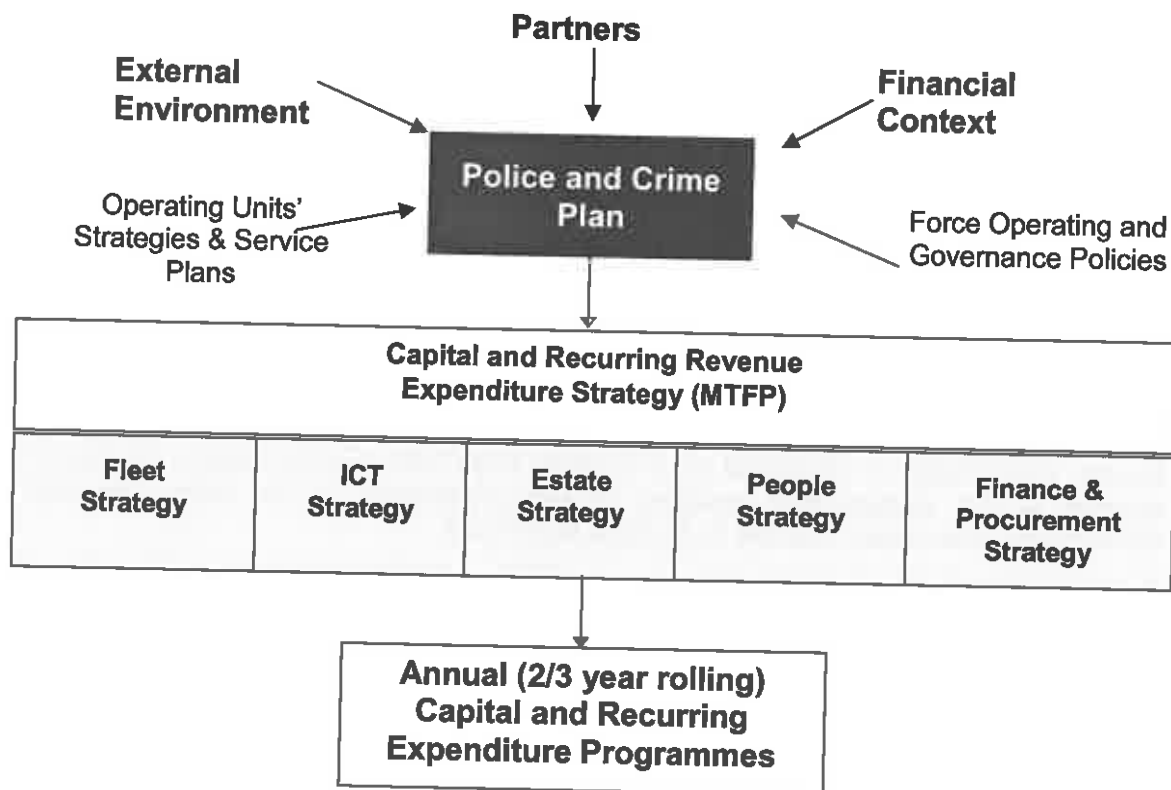
9. DATA MANAGEMENT & PERFORMANCE REPORTING

The PCC via the strategic partner, G4S, manages the estate data using a Property Management Information system. The Force now has a sound understanding of the performance, and the cost of running the estate based on annual data, at an individual property level. Strategic investment decisions can now be made based on sound and accurate base data.

Estate performance data is contained in Appendix 3, using 'core' data sets to compare the performance of buildings. These annual benchmarks are set against annual targets.

9.1 Condition Surveys

Twenty percent (20%) of the property portfolio is surveyed each year to determine the condition of the estate, to provide a prioritised costed backlog maintenance snapshot of the estate. In accordance with good practice the condition survey programme is undertaken based on the ACPO approved NPEG, Estate Rationalisation Framework.

9.2 Performance Reporting

The Head of Asset & FM Services will prepare an annual comparison matrix on all major estate contained within the Estate Strategy. The report compares year on year performance in respect of occupation, energy consumption, water consumption, carbon reduction and utilisation. The report will also identify the maintenance backlog position. This is contained in Appendix 3.

9.3 Benchmarking and Performance Indicators

The National Police Estate Group (NPEG) has in place a benchmarking forum that is currently managed on their behalf by consultants, Mace Macro. Lincolnshire Police is party to this benchmarking arrangement and a selection of high-level performance measures and benchmarking data is collated each year and used to compare asset performance, use and identify any anomalies. This information is contained in Appendix 4 - National Police Estate Group (NPEG) – Interforce Executive Report 2013/14. Analysis of previous year's data has revealed some inconsistencies in the data submitted by forces, therefore, the data in Appendix 4 should be treated as indicative only.

9.4 Energy consumption

Energy consumption is monitored on a monthly basis with monthly reports produced. For the purpose of this strategy and reporting on the performance of the estate the total annual consumption is recorded. This can be found in Appendix 5.

This data is used to calculate the annual performance data collected and compared in Appendix 3.

Appendix 6 contains a summary Estate Performance matrix providing at a glance the best and worst performing assets.

10. THE EXISTING ESTATE

10.1 Overview

The Force has a presence on 61 sites and occupies 91 premises, as at 30 September 2015 comprising:

M2 GIA	M2 NIA	
47,401.75	31,638.26	Entire Estate.
47,086.83	31,323.34	Entire Estate excluding space let to third parties

The majority of police premises in Lincolnshire are in excess of 30 years old with all functions, in most cases, being provided under one roof, resulting in unique and relatively inflexible buildings that have limited scope for re-modelling without significant investment and comparatively little value on the open market, based on current use.

Existing building configurations do not lend themselves easily to open plan or flexible working environments without costly adjustments taking place. This restricts the utilisation of space, which in turn limits opportunities to reduce running costs.

10.2 Portfolio categories

The portfolio comprises 8 categories of premises each of which is reported on in Appendix 7.

10.3 Running Costs

The 2014/15 running cost information is presented in Appendix 8.

11. ESTATE DEVELOPMENT PLAN

The EDP is contained in Appendix 1 and outlines the Chief Officer Group approved programme of disposal / estate reconfiguration over the term of this strategy.

The EDP is supported by the approved 2016/17 Capital programme (Appendix 9)

12. APPENDICES

APPENDIX 1: Estate development plan (EDP) (Restricted)

Estate Development
Plan.docx

EDP Summary.xls

APPENDIX 2: Lincolnshire Police Property Disposal – Guiding Principles

Property Disposal
Guidng Principles.pdf

APPENDIX : 3 Estates Performance Data

Estates Performance
Data.xlsx

APPENDIX 4: National Police Estate Group (NPEG) Interforce Executive report 2013 /14

Inter Force -
Executive Report 201

APPENDIX 5: Energy report

Energy Report.docx

OPCC Estate Strategy 2015 - 2019

APPENDIX 6 : Estate performance matrix (September 2015)

Estate Performance
Matrix.xlsx

APPENDIX 7: Property portfolio categories

Property Portfolio
Categories.docx

APPENDIX 8: Estate running cost

Estate Running
Costs.docx

APPENDIX 9: Buildings capital programme 2016/17 (provisional) (Restricted)

See embedded document below.

Proposed 2016-17
Capital Programme.xl

Lincolnshire Police Property Disposal – Guiding Principles

1.1 The Police and Crime Commissioner is empowered, under section 14 of Schedule 1 of the Police Reform and Social Responsibility Act 2011 (the PRSR 2011), to dispose of Police assets. Below is the relevant extract for ease of reference.

PRSR Act 2011, SCHEDULE 1 Police and Crime Commissioners

Incidental powers
14
(1) A police and crime commissioner may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of commissioner.
(2) That includes—
(a) entering into contracts and other agreements (whether legally binding or not);
(b) acquiring and disposing of property (including land);
(c) borrowing money.
(3) This paragraph is subject to the other provisions of this Act and to any other enactment about the powers of police and crime commissioners.

Consequently this provides the PCC with a wide power in respect of the disposal of property and consequently he is able to approve the sale subject to the general requirement of the PRSR, Part 1, section 1, subsection 6 that "The police and crime commissioner for a police area must—

(a) secure the maintenance of the police force for that area, and

(b) secure that the police force is efficient and effective."

1.2 Land and Property will be considered to be surplus or under-used if, following consultation, any of the following statements apply:

1.2.1 That the property no longer makes a positive contribution to the delivery of operational Policing services.

1.2.2 That the impact of the closure of premises has been considered and mitigating actions have been implemented, where necessary, as identified in the CIA.

1.2.3 An alternative site, where necessary, can provide a more cost effective and/or efficient policing base.

1.2.4 Part of the site is vacant and likely to remain so.

1.2.5 That there is no Lincolnshire Police plan/policy/strategy with identified resources, in place to support the beneficial use of the building(s) in the foreseeable future.

1.3 Disposals will be managed as a programme, designed to reduce revenue running costs of the estate and generate capital receipts.

1.4   The PCC will, as a matter of **general policy,** seek to achieve best consideration (market value) in all property disposals other than where specific cases can be sustained for sales at less than best consideration. Each such case will be considered on its individual merits and could include for example:

1.4.1   The letting of property at less than best consideration to a third party, considered to be a 'Key Partner Agency', for the greater benefit of the community, demonstrating and supporting cohesive agency working. In each case a business case will be produced by the initiative sponsor and approved by both the Chief Constable and Police & Crime Commissioner.

1.4.2   The letting of property, or part thereof, to a third party at less than best consideration in order to maximise the utilisation of a facility whereat a police presence will remain and the running costs will be proportionately shared.

NPEG

INTER FORCE

EXECUTIVE REPORT

2013 - 2014

Version 1

Issue Date:

11 February 2015

NPEG

Contents Page

NPEG

Executive Summary

Overview

The Inter Force Executive report is a high level analysis of cost, space and Full Time Equivalent (FTE) data provided by Forces for the period 1st April 2013 to 31st March 2014.

Participating Forces provided cost, space, environmental and Full Time Equivalent (FTE) data for buildings across their estate by 31st July 2014. This has been used to produce individual Force reports. These reports enable Forces to look at the performance of their buildings in terms of cost per Sqm. The data taken from the individual Forces' reports have been combined in this report allowing Forces to compare their overall performance against other Forces within the United Kingdom. It is anticipated that Forces will work together to identify examples of best practice that can then be used across Forces.

This report includes the data provided by 37 Forces across the UK which is one less than the previous benchmarking period. There has been a small change in the mix of participating Forces. A number of Forces have declined to take part this year and they will be encouraged to rejoin the exercise in future years. Not all 37 Forces have provided data for all the areas being analysed, the number of Forces who provided data will be clear within the charts/reports for each area being analysed.

A separate Inter Force Environmental Report and Inter Force All Costs Report are now available to give more in depth analysis of both areas.

Quality of Data

The accuracy of this report is dependent on the quality of information provided by the individual Forces. Where possible, the System Operator has contacted Forces for additional information where a Force's data does not appear to be accurate. When additional data has been provided, it has been incorporated into this report.

Developments

Due to significant changes in the way the benchmarking data was collected last year, the collection and presentation of data has remained the same this year.

NPEG

1. Similar Forces

The tables and stacked bar charts in the pages 4 to 13 can be used to identify similar Forces. Agreed categories for building type, building age, tenure and space (taken from the User Manual) have been used to give an analysis of each Force's GIA. The tables show the actual breakdown of GIA and the stacked bar charts show this graphically as proportions for each category. The table on page 10 gives a summary of the percentage of GIA a Force have been able to break down into the agreed categories for space. Some Forces have chosen not to break down their GIA and they will therefore not appear in the chart on page 13.

In most cases the categories are explained on the chart in the key at the top of the chart, however due to the large number of *building types* this is explained in the two tables below.

BUILDING TYPE	Code
Force Headquarters	FHQ
Divisional HQs/ Area HQs/ BCUs etc.	L1
Inspector/Sector/Section/Deployment Etc. Stations	L2
LPUs/Posts/Boxes/Shop Fronts/Community Stations Etc.	L3
Other stand alone admin or training sites	L4
Stand alone custody suites	L5
Other Specialised Sites e.g.: Traffic Base/ Garages and Workshops/Port of Entry Stations/ Air Base or Helicopter Base Etc.	L6

ADDITIONAL CODING	Code
Buildings With Operational Custody Spaces If a building in any of the above Types has custody spaces are still used for custody purposes please add 'C' to the relevant Type Code	C
PFI Buildings If a building in any of the above Types is a PFI Building please add '-P' to the relevant Type Code	- P

NPEG

National Benchmarking System - Building Type GIA

Note: A blank in the relevant column means no data was provided for that Building Type

Force	FHQ	FHQ-P	L1	L1C	L1C-P	L2	L2-P	L2C	L2C-P	L3	L3-P	L4	L4-P	L5	L5-P	L6	L6-P	L6C
Avon and Somerse	23,108		5,509	22,486		9,596		8,075		67						10,686		
Bedfordshire	8,680			15,246		2,063		540		318		167				4,544		
BTP	4,327		6,925	1,160		18,476		3,709		1,524		10,605				3,174		
Cambridgeshire	8,123			10,572		4,836		4,691		663		11,421				1,556		
Cheshire		29,495	8,006	4,193	7,749	13,542			18,598	633	1,819	12,423	3,822	1,748		1,274		
Cleveland	9,486		2,820	4,304		3,716		3,306		454		142				5,671		
Cumbria	10,710			9,962		3,049				704						344		
Derbyshire	18,083			9,918	9,052	7,387	1,095	6,311		3,729		1,576				2,923		
Devon and Cornwa	26,570		5,530	12,238		20,178		21,623		1,477		10,024				11,555		
Dorset	11,246		5,566	12,928	5,453	2,484	1,316	5,867	615	606		420				1,479		
Durham	28,511		5,479	17,492		131				3,404		5,892				8,716		
Essex	22,930			29,335		13,822		5,623		903		4,958				9,786		
Gloucestershire		8,654	2,133	14,996		4,045				1,105		5,190				7,300		
GMP	16,730		15,515	33,452	16,070	24,601	7,540	785	10,358	1,340		82,213				4,503		
Hertfordshire	18,571			20,012		12,977		1,642		3,886		3,198				469		
Humberside	3,930		3,559	27,803		2,652		8,464		7,134		8,793				5,630		
Lancashire	30,840			32,958		25,787		5,197				1,109				895		
Leicestershire	17,673		4,886	8,512				7,915		5,748				3,358		4,627		
Lincolnshire	13,634			11,421		3,984		6,323		2,074						1,140		
London Met				222,515		136,924				21,595		333,612				151,589		
Merseyside	14,391		8,001	9,722		28,797		8,328		366		20,638		3,036		18,017		
Norfolk		13,399		7,792		5,242		3,556				13,049		1,655		443		
North Wales	7,405		1,225	4,481	10,717	7,672		6,222		3,830		5,232			9,089	11,597		
North Yorkshire	6,495		909	8,812		6,362		6,806		3,047		5,967				3,007		
Northamptonshire	9,568			6,211		11,871		5,142		3,130		8,329				2,375		
Northern Ireland	27,444		31,728	99,364		60,878		2,761		456		31,698				39,633		
Northumbria	32,445			33,432		26,056		17,686		1,149		533				16,058		
Nottinghamshire	10,341		9,610	5,527		19,980		2,171		1,962		14,558		400		1,184	662	
South Wales	23,684		10,040	22,106		25,251		1,909		3,404		897		2,973		7,307		
South Yorkshire	11,938		818	25,837		11,933				1,425		21,480				21,643		
Suffolk	13,120		5,161	6,607		12,138		2,688		1,809		1,441		1,350		4,530		
Sussex	15,685		29,134	4,149		21,884		3,070		788		9,004			4,821	7,987		
Thames Valley	15,991		1,773	57,246	4,322	17,446		16,005		3,182		25,343			8,771	4,655		
Warwickshire			14,084			2,759				1,079		2,260				7,613		
West Mercia	24,547			29,792		20,555		3,847		2,607		7,533				3,845		
West Midlands	15,856		3,616	63,543		37,158		1,855		6,219		7,367		2,631		45,015		
West Yorkshire	7,678		17,427	32,970		19,747		18,991		656		13,890				55,110		
	509,740	51,548	199,454	939,095	53,362	645,979	9,950	191,107	29,571	92,473	1,819	680,964	3,822	17,151	22,681	487,882	662	
% of Total	13%	1%	5%	24%	1%	16%	0%	5%	1%	2%	0%	17%	0%	0%	1%	12%	0%	
No of Members	32	3	24	36	6	36	3	30	3	35	1	33	1	8	3	37	1	0

2013 - 2014 - Force Building Type Proportions

Legend: FHQ, FHQ-P, FHQ-P, L1, L1C, L1C-P, L2, L2-P, L2C, L2C-P, L3, L3-P, L4, L4-P, L5, L5-P, L6, L6-P

Forces (top to bottom): West Yorkshire, West Midlands, West Mercia, Warwickshire, Thames Valley, Sussex, Suffolk, South Yorkshire, South Wales, Nottinghamshire, Northumbria, Northern Ireland, Northamptonshire, North Yorkshire, North Wales, Norfolk, Merseyside, London Met, Lincolnshire, Leicestershire, Lancashire, Humberside, Hertfordshire, GMP, Gloucestershire, Essex, Durham, Dorset, Devon and Cornwall, Derbyshire, Cumbria, Cleveland, Cheshire, Cambridgeshire, BTP, Bedfordshire, Avon and Somerset

X-axis: 100%, 90%, 80%, 70%, 60%, 50%, 40%, 30%, 20%, 10%, 0%

5

National Benchmarking System - Building Age GIA

Note: A blank in the relevant column means no data was provided for that Building Age

Force	Pre 1920	1921 - 1945	1945 - 1965	1966 - 1975	1976 - 2000	Post 2000
Avon and Somerset	10,218	2,452	18,343	12,755	32,066	3,694
Bedfordshire	8,132	2,700	2,018	21,727	4,416	151
BTP	1,524	1,124	3,881	6,509	29,998	2,065
Cambridgeshire	4,237	2,524	7,901	20,111	8,429	1,374
Cheshire	1,725	287	386	20,574	9,383	53,297
Cleveland	14,421	394	962	13,169	9,290	14,443
Cumbria	961	727	2,863	2,245	1,733	6,086
Derbyshire	10,716	529	5,661	4,187	19,780	28,956
Devon and Cornwall	615	6,160	9,851	47,973	24,731	9,766
Dorset	1,994	2,733	2,521	5,246	22,372	21,829
Durham	6,770	72	6,424	34,916	4,916	21,305
Essex	5,910	27,063	26,263	9,387	15,483	2,328
Gloucestershire	16,345		11,551	3,577	4,747	17,639
GMP	162	7,753	15,608	44,182	47,607	78,419
Hertfordshire	3,519	1,494	6,526	25,680	10,350	16,545
Humberside	6,199	2,084	17,953	8,872	7,683	27,854
Lancashire	5,348	9,097	20,876	14,038	33,999	12,577
Leicestershire	303	597	1,746	12,725	27,673	4,630
Lincolnshire		518	2,215	10,309	20,035	4,901
London Met	100,219	71,492	328,605	93,510	161,223	114,222
Merseyside	4,883	19,330	15,522	36,987	30,374	2,818
Norfolk	1,537	3,151	8,678	8,232	4,722	30,079
North Wales	3,146	2,636	7,491	16,636	9,341	18,348
North Yorkshire	12,002	563	7,235	7,977	5,996	8,516
Northamptonshire	9,768	5,083	11,335	4,379	7,176	6,211
Northern Ireland	53,811	11,922	93,816	27,821	92,098	14,038
Northumbria	42,076	9,495	8,245	22,407	25,095	21,103
Nottinghamshire	3,629	6,887	6,717	5,290	42,911	4,451
South Wales	5,752	23,674	19,282	10,380	27,698	643
South Yorkshire	3,623	3,761	14,282	10,578	34,562	29,618
Suffolk	951	6,197	2,091	10,158	19,963	12,123
Sussex	12,684	5,508	22,505	29,114	19,076	11,583
Thames Valley	15,896	11,009	25,237	18,157	49,849	9,809
Warwickshire		10,500	17,761	7,857	4,707	2,976
West Mercia	7,823	1,325	16,022	14,277	40,177	16,720
West Midlands	27,861	22,552	62,838	35,249	29,526	16,416
West Yorkshire	16,645	5,874	11,607	37,878	51,326	28,342
	421,403	289,266	842,817	715,068	990,512	675,872
% of Total	11%	7%	21%	18%	25%	17%
No of Members	35	36	37	37	37	37

2013 - 2014 - Force Building Age Proportions

Legend: Pre 1920 | 1921 - 1945 | 1945 - 1965 | 1966 - 1975 | 1976 - 2000 | Post 2000

Forces (top to bottom): West Yorkshire, West Midlands, West Mercia, Warwickshire, Thames Valley, Sussex, Suffolk, South Yorkshire, South Wales, Nottinghamshire, Northumbria, Northern Ireland, Northamptonshire, North Yorkshire, North Wales, Norfolk, Merseyside, London Met, Lincolnshire, Leicestershire, Lancashire, Humberside, Hertfordshire, GMP, Gloucestershire, Essex, Durham, Devon and Cornwall, Derbyshire, Cumbria, Cleveland, Cheshire, Cambridgeshire, BTP, Bedfordshire, Avon and Somerset

NPEG National Benchmarking System - Building Tenure GIA

Note: A blank in the relevant column means no data was provided for that Building Tenure

Force	Freehold	Leasehold	PFI	Shared	Other
Avon and Somerset	74,868.55	4,758.36			
Bedfordshire	28,923.77	2,634.55			
BTP		51,708.80			
Cambridgeshire	35,928.50	5,932.98			
Cheshire	53,234.89	5,491.82	29,495.00		
Cleveland	22,147.66	3,400.38	13,390.45	1,044.90	
Cumbria	21,614.76	6,460.57			
Derbyshire	45,537.96	4,167.59	10,146.37		
Devon and Cornwall	86,935.38	22,259.94			
Dorset	38,091.00	2,505.00	14,770.00		
Durham	56,089.16	13,537.80			
Essex	74,630.60	12,726.55			
Gloucestershire	32,699.60	2,069.90	8,653.71		
GMP	169,268.93	9,869.60	33,967.60		
Hertfordshire	57,597.70	3,157.92			
Humberside	59,314.50	8,650.00			
Lancashire	90,927.31	5,858.96			
Leicestershire	43,858.00	8,861.00			
Lincolnshire	37,246.86	1,034.36		295.10	
London Met	640,096.67	189,440.66	39,374.00		360.00
Merseyside	93,067.79	16,846.60	22,488.31		
Norfolk	22,699.30	11,212.11	10,717.00		
North Wales	39,361.57	7,519.81			
North Yorkshire	37,221.75	4,342.82		724.00	
Northamptonshire	39,609.04	4,342.23			
Northern Ireland	289,478.24	4,027.63			
Northumbria	119,080.00	9,341.00			
Nottinghamshire	58,838.44	8,879.33	1,578.06	589.50	
South Wales	84,018.89	10,304.13			276.10
South Yorkshire	86,247.67	10,175.71			
Suffolk	31,002.01	16,491.48	4,821.00		
Sussex	76,732.75	14,451.89	8,771.23		
Thames Valley	108,873.54	16,762.33	4,321.62		
Warwickshire	41,124.48	2,636.36			39.00
West Mercia	79,593.39	16,749.94			
West Midlands	125,301.13	69,140.74			
West Yorkshire	131,482.28	20,086.62			103.21
	3,132,744	607,837	202,494	2,654	778
% of Total	79%	15%	5%	0%	0%
No of Members	36	37	13	4	4

2013 - 2014 - Force Tenure Proportions

Legend: ▣ Freehold ▣ Leasehold ▣ PFI ▣ Shared ▣ Other

Forces (top to bottom): West Yorkshire, West Midlands, West Mercia, Warwickshire, Thames Valley, Sussex, Suffolk, South Yorkshire, South Wales, Nottinghamshire, Northumbria, Northern Ireland, Northamptonshire, North Yorkshire, North Wales, Norfolk, Merseyside, London Met, Lincolnshire, Leicestershire, Lancashire, Humberside, Hertfordshire, GMP, Gloucestershire, Essex, Durham, Dorset, Devon and Cornwall, Derbyshire, Cumbria, Cleveland, Cheshire, Cambridgeshire, BTP, Bedfordshire, Avon and Somerset

Axis: 100%, 90%, 80%, 70%, 60%, 50%, 40%, 30%, 20%, 10%, 0%

Proportions of Total GIA with Detailed Space Analysis

2013 / 2014

Force	Total GIA	Total Analysed	% Analysed	Space Analysis Level
Avon and Somerset	79,626.91	79,626.91	100%	Tier 1
Bedfordshire	31,558.32	31,558.32	100%	Tier 1
BTP	51,708.80	51,708.80	100%	Tier 1
Cambridgeshire	41,861.48	41,861.48	100%	Tier 1
Cheshire	88,221.71	0.00	0%	GIA
Cleveland	39,983.39	39,983.39	100%	Tier 1
Cumbria	28,075.33	28,075.33	100%	Tier 1
Derbyshire	60,073.22	60,073.22	100%	Tier 1
Devon and Cornwall	109,195.32	105,161.32	96%	0
Dorset	55,366.00	55,366.00	100%	Tier 1
Durham	69,626.96	61,318.96	88%	Tier 1
Essex	87,357.15	87,226.15	100%	Tier 1
Gloucestershire	43,423.21	43,423.21	100%	Tier 1
GMP	213,106.13	213,106.13	100%	Tier 1
Hertfordshire	60,755.62	60,755.62	100%	Tier 1
Humberside	67,964.50	67,964.50	100%	Tier 1
Lancashire	96,786.27	0.00	0%	GIA
Leicestershire	52,719.00	0.00	0%	GIA
Lincolnshire	38,576.32	38,576.32	100%	Tier 1
London Met	869,271.33	0.00	0%	GIA
Merseyside	109,914.39	109,914.39	100%	Tier 1
Norfolk	56,399.72	56,399.72	100%	Tier 1
North Wales	57,598.38	57,598.38	100%	Tier 1
North Yorkshire	42,288.57	42,288.57	100%	Tier 1
Northamptonshire	43,951.27	35,210.27	80%	Tier 1
Northern Ireland	293,505.87	293,505.87	100%	Tier 1
Northumbria	128,421.00	128,421.00	100%	Tier 1
Nottinghamshire	69,885.33	69,885.33	100%	Tier 1
South Wales	94,599.12	94,406.12	100%	0
South Yorkshire	96,423.38	96,423.38	100%	Tier 1
Suffolk	52,314.49	52,314.49	100%	Tier 1
Sussex	100,471.10	100,471.10	100%	Tier 1
Thames Valley	129,957.49	129,957.49	100%	Tier 1
Warwickshire	43,799.84	0.00	0%	GIA
West Mercia	96,343.33	0.00	0%	GIA
West Midlands	194,441.87	194,441.87	100%	Tier 1
West Yorkshire	151,672.11	151,672.11	100%	Tier 1
Total	**3,947,244.23**	**2,678,695.75**	**67.86%**	

NPEG   Proportions of NIA and GIA   2013 / 2014

Force	NIA	GIA	Proportion NIA compared to GIA
Avon and Somerset	61,471	79,627	77.20%
Bedfordshire	25,599	31,558	81.12%
BTP	51,709	51,709	100.00%
Cambridgeshire	33,305	41,861	79.56%
Cheshire	59,940	88,222	67.94%
Cleveland	33,511	39,983	83.81%
Cumbria	20,603	28,075	73.39%
Derbyshire	43,964	60,073	73.18%
Devon and Cornwall	76,897	109,195	70.42%
Dorset	41,406	55,366	74.79%
Durham	49,595	69,627	71.23%
Essex	64,323	87,357	73.63%
Gloucestershire	32,409	43,423	74.64%
GMP	163,149	213,106	76.56%
Hertfordshire	43,204	60,756	71.11%
Humberside	53,091	67,965	78.12%
Lancashire	79,472	96,786	82.11%
Leicestershire	36,400	52,719	69.05%
Lincolnshire	28,892	38,576	74.90%
London Met	695,077	869,271	79.96%
Merseyside	83,760	109,914	76.21%
Norfolk	43,422	56,400	76.99%
North Wales	44,056	57,598	76.49%
North Yorkshire	32,803	42,289	77.57%
Northamptonshire	27,323	43,951	62.17%
Northern Ireland	205,548	293,506	70.03%
Northumbria	100,539	128,421	78.29%
Nottinghamshire	52,369	69,885	74.94%
South Wales	72,772	94,599	76.93%
South Yorkshire	74,284	96,423	77.04%
Suffolk	40,601	52,314	77.61%
Sussex	76,820	100,471	76.46%
Thames Valley	97,144	129,957	74.75%
Warwickshire	29,326	43,800	66.95%
West Mercia	79,109	96,343	82.11%
West Midlands	147,589	194,442	75.90%
West Yorkshire	118,363	151,672	78.04%
Total	**3,019,846**	**3,947,244**	**76.51%**

NPEG National Benchmarking System - Building Space Analysis

Note: A blank in the relevant column means no data was provided for that Building Space category

Force	Operational	Non-Operational	Custody	Training	Facilities	Amenity	Residential	Shared Space	Space Not In Use	Corridors and Circulation	Toilets and Showers	Stairs and Lifts	Plant
Avon and Somerset	33,412.46	13,689.25	2,758.65	3,126.72	3,154.47	1,821.75	1,958.95	1,139.95	408.48	13,053.36	1,519.91	280.47	3,302.49
Bedfordshire	13,731.45	2,461.55	965.91	1,788.49	647.70	170.59		4,294.99	1,537.91	3,723.08	382.08	965.39	889.18
BTP	24,278.75	23,871.35	1,808.70	1,750.00									
Cambridgeshire	24,322.04	1,427.09	2,302.10	2,186.89	2,428.46	638.06		900.20		4,028.20	1,676.44	1,394.34	1,457.86
Cleveland	20,711.77	8,153.96	1,540.32	1,035.94	1,125.91	43.00				3,243.32	1,116.24	743.23	1,369.50
Cumbria	10,136.01	5,255.06	1,608.90	1,015.55	1,614.59	396.00		100.00	477.00	4,306.12	899.44	1,515.75	750.91
Derbyshire	20,809.70	13,103.10	2,141.27	1,915.84	2,475.01	1,402.06		295.24	1,821.90	8,996.76	1,687.06	789.24	4,636.04
Devon and Cornwa	48,851.48	10,391.56	4,693.48	4,825.99	2,822.62	1,613.60	2,720.90	284.62	231.73	6,207.97	1,409.35	1,962.77	1,632.54
Dorset	24,136.00	5,772.00	2,433.00	1,346.00	697.00	151.00		87.00	6,784.00	6,573.00	1,613.00	2,121.00	3,653.00
Durham	18,443.02	7,715.43	2,292.93	8,254.14	1,961.80	999.92		326.00	1,308.01	6,715.93	1,608.78	999.34	2,031.16
Essex	37,891.27	12,988.37	4,312.40	1,422.56	3,770.94	3,289.94		9.45	538.50	9,921.15	3,397.71	4,464.93	5,218.93
Gloucestershire	18,060.21	5,158.15	1,285.00	1,330.70	2,025.33	130.09		2,481.84	1,938.13	4,845.85	1,499.22	2,020.62	2,648.07
GMP	74,654.58	31,533.07	15,645.19	14,571.59	8,595.85	4,828.12		5,717.53	7,503.40	26,489.80	7,448.50	5,916.55	10,101.94
Hertfordshire	23,690.28	6,823.22	4,133.69	2,036.41	2,856.52	1,437.12	89.16	1,374.80	762.69	6,406.04	2,069.02	3,189.86	5,886.81
Humberside	26,049.50	10,504.00	4,860.00	1,867.00	2,199.00	707.00		581.00	6,223.00	8,846.00	2,812.00	1,168.00	2,048.00
Lincolnshire	14,296.73	7,935.09	2,639.70	1,044.70	1,881.79	237.60		760.68	96.08	4,979.09	1,387.07	538.19	2,779.60
Merseyside	42,484.84	14,636.04	7,550.36	8,883.81	4,677.67	1,271.67		144.44	4,111.52	10,155.91	4,238.60	4,801.50	6,958.03
Norfolk	32,401.49	3,073.10	4,501.52	1,146.37	1,326.44	213.89	315.85	135.71	307.13	7,876.63	1,429.10	1,114.42	2,558.07
North Wales	19,957.21	11,586.89	2,109.16	793.97	2,637.00	2,869.99	49.36		200.58	6,270.55	1,645.73	2,688.10	4,559.12
North Yorkshire	13,650.94	11,470.52	2,775.90	1,040.10	1,802.93	84.60		85.10	1,893.20	5,493.26	1,484.54	846.40	1,661.08
Northamptonshire	14,153.09	8,554.34	1,225.89	1,312.57	1,621.99	162.42		293.00		4,796.25	1,138.19	871.16	1,081.37
Northern Ireland	112,113.71	33,689.07	6,878.96	11,305.53	15,767.12	3,070.86	504.20	8,440.92	13,778.08	39,109.57	10,925.07	13,153.80	24,768.98
Northumbria	38,032.00	24,288.00	13,578.00	9,062.00	3,520.00	182.00	456.00	2,657.00	7,211.00	14,453.00	3,204.00	5,944.00	4,798.00
Nottinghamshire	29,270.64	6,630.38	3,346.50	2,108.26	2,631.49	2,413.13			5,968.27	8,945.52	2,832.94	3,218.97	2,519.23
South Wales	33,032.00	24,110.00	3,006.00	3,928.00	5,393.00	308.00		372.00	2,488.00	13,574.00	4,140.00	2,013.00	2,052.00
South Yorkshire	37,484.87	12,801.11	3,091.31	8,446.15	4,345.92	2,040.54		321.60	5,752.53	10,112.57	3,148.64	5,188.90	3,689.24
Suffolk	26,714.77	3,978.31	4,006.66	771.94	2,211.18	1,816.37	711.40	170.33	220.23	6,330.94	1,854.74	1,376.50	2,151.12
Sussex	34,756.47	16,031.45	9,446.58	5,186.06	3,324.98	668.27	166.92	1,129.90	6,109.24	11,615.47	2,778.31	3,246.24	6,011.21
Thames Valley	59,614.73	2,741.80	5,039.48	7,638.14	16,364.42	1,163.41	1,056.88		3,525.24	12,690.67	4,575.12	6,433.90	9,113.70
West Midlands	81,570.30	24,627.94	11,088.69	17,049.10	5,990.05	2,051.55	1,957.95	2,526.88	626.38	18,163.37	6,036.97	11,681.95	10,970.75
West Yorkshire	38,631.10	37,792.99	9,834.58	9,055.94	7,655.70	6,221.37		1,222.37	7,948.79	14,067.50	4,935.70	9,958.25	4,347.82
	1,047,443	402,894	142,901	137,346	117,527	42,404	9,988	35,853	89,771	301,991	84,893	100,607	135,646
% of Total	39%	15%	5%	5%	4%	2%	0%	1%	3%	11%	3%	4%	5%
No of Members	31	31	31	31	30	30	11	26	27	30	30	30	30

2013 / 2014 - Tier 1 Space Proportions - Forces with Tier 1 Space Analysis

Legend:
- Operational
- Shared Space
- Non-Operational
- Space Not In Use
- Custody
- Toilets Showers
- Training
- Corridors Circulation
- Facilities
- Stairs & Lifts
- Amenity
- Plant
- Residential

Forces (top to bottom): West Yorkshire, West Midlands, Thames Valley, Sussex, Suffolk, South Yorkshire, South Wales, Nottinghamshire, Northumbria, Northern Ireland, Northamptonshire, North Yorkshire, North Wales, Norfolk, Merseyside, Lincolnshire, Humberside, Hertfordshire, GMP, Gloucestershire, Essex, Durham, Dorset, Devon and Cornwall, Derbyshire, Cumbria, Cleveland, Cambridgeshire, BTP, Bedfordshire, Avon and Somerset

Axis: 100%, 90%, 80%, 70%, 60%, 50%, 40%, 30%, 20%, 10%, 0%

NPEG

2. Cost Data

2.1. Summary of Cost Data Provided

The following tables provide a summary of the cost data provided by each Force.

The first table is a summation of the costs that make up the 'Total Costs' figure for each Force. There is an additional table on page 16 which shows how the 'Total Building Maintenance' figure is calculated, and also includes data for forecast maintenance costs.

At the bottom of the 'Cost Data Summary' report is a '% of Total' figure which assists in identifying the costs making up the largest proportions across all the Forces e.g. cleaning = 9.03%. These percentage figures have been used to identify the key areas, which take up the majority of costs, where further analysis is given in section 2.3. of this report. These areas are;

- Total Estates Management costs (J1, J2_1, J2_2, J3) – 6.27%

- Utilities costs (PHL1, PHL2,W1) – 16.38%

- Cleaning costs – 9.03%

- Total Building Maintenance costs – 16.88%

The last table shows the total number of sites each Force has provided costs data for under each heading. This excludes where costs have been allocated to 'Forcewide Costs', which explains why some Forces do not have a breakdown in the table.

National Benchmarking System - Cost Data Summary 2013 - 2014

Note: A blank in the relevant column means no costs were provided for that Cost Code Subject

Force	Rent A0	Rental Income A1	Rates B0	Cleaning C0	Security D0	General Waste E1	Clinical Waste E2	Confidential Waste E3	Total Building Maint FR	Pest Control G1	Grounds Maint G2	Catering G3	Managing Agents J1	Estates Mgmt J2_1	Facilities Mgmt J2_2	Facilities Specialists' Fees J3	PFI	Heating Fuel PHL1	Electricity PHL2	Water W1	Total
Avon and Somerset	794,567.61	-87,400.00	2,456,083.00		111,103.76	31,423.03	8,002.23	11,152.77	1,911,648.42	38,733.00						113,878.00		372,190.84	1,318,975.80	146,111.57	8,315,621.00
Bedfordshire	230,401.20	-92,884.93	745,301.40	236,825.54				11,152.77	781,044.08		26,433.95			138,652.14	339,317.71	53,606.48		155,440.25	378,037.43	39,867.90	3,072,619.78
BTP	7,556,054.23		1,848,841.71	988,584.23	633,393.13		18,203.41	44,561.53	1,023,980.26	16,789.22	12,271.77	25,117.08		522,044.92	278,122.36			217,214.17		75,205.99	14,403,475.47
Cambridgeshire	67,335.15	-1,375.00	1,312,968.19				5,071.23	2,764.10	769,126.57			99,257.00		649,588.00	61,395.00	8,248.50	6,104,045.00	229,243.66	642,182.70	111,509.11	4,484,107.30
Cheshire	427,490.91	-65,410.99	1,103,103.77	602,926.98		35,433.24	7,025.67	9,079.63	1,474,107.50	4,040.00				401,601.00	302,638.00	45,298.13	2,152,424.00	288,837.71	828,921.45	93,246.31	11,163,838.13
Cleveland	336,558.92		1,173,254.74			35,662.00	10,207.00	12,800.00	428,960.23	1,083.17	12,348.00			89,072.00	105,897.00	3,292.00	1,085,885.00	208,694.00	814,132.70	118,398.70	5,731,940.82
Cumbria	73,205.00	-790,480.00	2,250.00	302,708.00	60,932.00	42,632.00	2,592.00	11,448.00	589,066.00	5,414.00	19,263.00	31,686.00		147,000.00	20,800.00			215,925.00	490,658.00	102,085.00	2,413,569.00
Derbyshire	381,697.40	-5,900.00	886,751.73	480,332.80		52,734.25	57,693.14	7,108.00	2,852,173.80	2,096.51	69,257.59			442,723.39	310,379.09	170,110.19		300,230.95		147,578.18	10,506,610.77
Devon and Cornwall	1,148,818.00	-89,634.00	2,611,671.26	825,425.01	388,866.00	165,351.37	9,550.31	5,021.64	1,932,465.68	6,882.00	123,378.48	99,222.00		402,362.89	198,638.57	19,999.60		496,840.27	1,215,590.00	305,025.00	9,993,594.20
Dorset	284,896.05	-37,806.74	1,500,799.42	546,162.69	41,187.01	80,246.15	8,322.30		796,578.81	3,857.68	41,776.00			274,477.18		28,806.36		276,551.95	733,895.47	97,001.46	4,787,070.10
Durham	289,517.53	-58,799.00	1,260,138.19	649,180.47	222,871.14	67,282.26			838,608.92	595.00	127,638.82	30,508.43		278,101.00	198,638.57	28,806.36		290,034.29	505,620.43	100,479.19	4,396,277.83
Essex	383,522.01		2,312,094.43	1,145,201.42	222,871.14	136,750.71	64,776.66	7,773.15	1,788,752.04	4,833.00	114,108.02			455,878.15	623,319.66	36,704.73	2,245,750.96	596,224.76	1,336,324.33	165,387.97	9,518,527.87
Gloucestershire	310,043.55		720,806.12	745,150.62		53,687.58	4,129.37		440,361.48		21,050.04	39,844.00	1,390.32	1,184,678.11	40,065.28	1,950.00		138,227.15	2,136.73	22,030.00	5,878,839.46
GMP	1,194,493.00	-197,242.00	7,352,232.00	747,640.00	638,564.00	152,573.16	7,685.00	31,284.06	1,586,150.72	29,765.00	195,566.88	567,171.20		179,104.00	343,188.00	11,802.00	5,614,347.77	1,068,999.70	3,369,635.34	279,061.56	25,366,668.78
Hertfordshire	792,278.00		3,804,478.00	843,379.50	127,986.00	68,911.00	7,685.00	31,852.00	1,740,476.00	5,456.00	83,509.00	39,844.00		593,724.00	154,296.57	128,442.00	2,245,750.96	367,886.00	885,775.00	70,796.00	7,567,411.57
Humberside	470,155.81		1,758,577.77	843,379.50	39,116.90	65,227.76	8,471.83	10,024.43	500,197.06	8,290.00	63,141.21	185,246.01		440,495.18		33,832.18		423,345.38	885,775.00	131,269.12	5,851,502.14
Lancashire	361,592.37		1,943,050.92	400,618.00	163,800.00	142,561.24	14,160.72		1,439,038.66	1,731.96	52,352.45			731,349.92				653,644.16		340,231.15	8,244,109.42
Leicestershire	276,100.00		941,215.00			47,266.00			1,301,179.00		49,048.00			375,468.00	353,917.00			316,958.00	803,298.00	130,889.00	5,006,876.00
Lincolnshire	44,768.48	-26,661.57	1,061,639.35	360,128.42	11,287.69	47,053.32	6,671.25	29,511.00	569,735.73	360.00	13,169.68			198,620.20	174,304.46			214,147.80	578,571.94	71,162.76	3,354,909.45
London Met	30,150,253.57	-1,907,486.82	36,041,312.40	16,436,191.15	9,335,779.92	1,360,325.36	13,178.83	47,062.46	33,579,134.00	198,143.52	1,291,820.39	5,944,335.00	50,000.00	617,744.09	2,207,482.21	945,302.25	27,366,160.86	4,772,717.02	1,336,048.00	1,284,333.40	186,469,521.33
Merseyside	1,445,110.76		2,056,536.19	1,593,883.94	644,948.38	88,573.09	9,766.77	40,798.18	1,596,816.20	10,005.56	27,274.86			652,080.75	1,204,555.46	513,498.00	8,196,856.56	698,681.00	1,336,048.00	395,276.00	12,323,272.74
Norfolk	617,674.25	-24,650.00	2,251,763.25	314,994.51	20,847.65	36,636.72	3,336.82	24,545.75	1,048,255.10	4,244.01	84,388.75		223,032.30	261,779.00	213,183.00	77,919.88		199,119.42	874,671.23	64,660.00	14,493,598.24
North Wales	851,079.00	-376,617.00	1,149,896.04	649,111.00	73,096.01	44,762.00	3,512.00	9,282.00	1,169,677.77		59,219.00	14,475.00		327,610.00	93,187.00	67,361.00	2,488,643.00	320,968.00	891,714.07	131,620.09	7,799,447.51
North Yorkshire	406,185.00	-10,650.00	1,207,037.00	621,603.00					834,990.00					226,894.00	93,187.00			255,933.00	782,237.00	75,177.00	4,656,543.00
Northamptonshire	233,005.61		1,060,362.00	396,070.14	45,298.00	66,926.95	11,969.30	69,708.26	626,074.89	2,901.00	61,986.95	14,475.00	168,700.00	236,171.00	208,393.00	60,482.23		267,324.63	465,875.00	100,076.00	4,142,689.61
Northern Ireland	134,219.63	-205,874.60	12,165,410.46	436,941.30		649,666.57	37,524.56		7,938,018.68	22,599.34	408,686.78	36,918.00	1,390,470.66	757,313.92	238,393.00			2,216,985.31	5,583,143.25	366,643.32	31,901,999.18
Northumbria	741,121.69		3,154,564.69	1,446,226.74	281,942.57	381,675.98			1,710,147.10				36,884.62	381,119.32	134,030.28	162,137.94	1,130,931.75	715,510.20	1,557,722.27	246,938.21	10,890,981.05
Nottinghamshire	1,485,694.96	-48,289.85	1,302,848.04	549,822.76		49,689.96	10,095.66	18,797.65	511,442.32	16,310.97	23,854.50			302,285.37	429,487.33			309,626.01		242,091.28	7,427,087.70
South Wales	820,302.13	-675,391.09	2,295,231.81	1,203,358.49		134,592.40	29,793.53	82,023.89	1,145,256.63	5,558.97	55,953.92	108,484.54		1,141,925.00	410,403.00	120,299.32		595,135.94	1,409,005.94	302,710.20	9,204,785.09
South Yorkshire	590,447.53		2,112,677.65	549,822.76	27,969.58	165,309.32	9,449.12	82,023.89		5,558.97		104,692.48		201,546.00	164,131.00	44,979.93	3,393,509.99	209,367.00	1,142,421.58	56,682.00	9,399,202.44
Suffolk	1,081,194.01		1,319,594.15	372,759.92		145,309.38	9,449.12	9,831.38	791,087.01	2,350.65	106,060.30	104,692.48	218,963.38	201,546.00	164,131.00	576,284.00		209,367.00	1,142,421.58	177,543.70	13,501,288.35
Sussex	315,982.00		2,497,658.91	810,575.21	73,096.01	163,907.13	17,784.34		2,821,377.96		81,371.61	72,187.00		257,227.00	255,274.00	576,284.00		500,955.91	1,142,421.58	177,543.70	13,501,288.35
Thames Valley	1,819,033.51		3,204,411.93	1,394,659.47	148,567.34	132,339.35	17,753.66	60,308.46	4,334,503.57	5,198.00	135,563.98	14,253.98	168,700.00	1,353,000.00	777,600.00	204,200.00	1,080,571.80	742,939.08	1,907,096.06	254,552.78	17,699,613.09
Warwickshire	60,351.00	-11,830.62	928,904.00	302,012.00		52,437.00	6,913.00	22,895.00	927,093.35	5,198.00	65,639.00	14,253.98		221,057.00	130,991.09	41,241.00		279,397.00	465,875.00	61,701.00	3,562,119.71
West Mercia	902,776.80	-88,798.90	5,596,255.60	987,528.02		145,852.22			1,753,507.94	14,770.89	198,115.53	266,882.18		516,868.60	255,274.00	59,892.08		427,052.33	924,750.25	134,054.12	8,097,771.64
West Midlands	2,501,703.70	-355,777.13	4,862,616.31	2,072,805.60	671,526.62	118,214.63	57,656.28	234,216.37	3,254,246.87	8,100.65	87,390.05			1,121,621.52	255,274.00	46,754.36		1,067,668.18	2,575,010.67	440,517.41	19,225,835.44
West Yorkshire	1,474,684.50		4,727,655.41	1,825,800.09	151,672.11	138,024.27	5,621.64	13,117.92	1,481,015.99	4,413.51				1,425,126.63	452,782.45	55,250.84		852,411.71	1,092,199.53	323,125.92	14,546,097.84

	Rent A0	Rental Income A1	Rates B0	Cleaning C0	Security D0	General Waste E1	Clinical Waste E2	Confidential Waste E3	Total Building Maint FR	Pest Control G1	Grounds Maint G2	Catering G3	Managing Agents J1	Estates Mgmt J2_1	Facilities Mgmt J2_2	Facilities Specialists' Fees J3	PFI	Heating Fuel PHL1	Electricity PHL2	Water W1	Total
	61,075,632	-5,159,960	116,726,148	48,176,371	13,861,356	5,191,960	464,719	1,087,642	90,025,335	385,671	3,950,822	7,572,946	2,151,628	17,727,388	9,965,278	3,633,755	69,497,668	21,724,277	58,167,948	7,489,100	533,226,389
% of Total	11.45%	-0.97%	21.85%	9.03%	2.60%	0.97%	0.09%	0.20%	16.88%	0.07%	0.74%	1.42%	0.40%	3.32%	1.87%	0.68%	13.03%	4.07%	10.91%	1.40%	
No of Members	37	21	37	37	21	36	29	26	37	26	36	15	*	35	27	27	14	37	37	37	37

NPEG

National Benchmarking System - Cost Data Summary for Building Maintenance Forecast Maintenance   2013 - 2014

Note: A blank in the relevant column means no costs were provided for that Cost Code Subject

Force	Building Services			Building Fabric			Total Building Maint	Condition B Maint	Forecast Maint - 1 year	Forecast Maint - 10 years
	Planned Maintenance P0	Reactive Costs FR0	Building Services Total P0+FR0=F	Planned Maintenanc PR0	Reactive Costs RR0	Building Fabric Total PR0+RR0=R	F+R = FR	FD0	FD1	FD2
Avon and Somerset	91,850.00	450,780.58	542,630.58	784,579.00	584,434.84	1,369,013.84	1,911,644.42			
Bedfordshire	401,426.95	116,571.76	517,998.71	230,460.00	32,585.37	263,045.37	781,044.08			
BTP							1,023,980.26			
Cambridgeshire	318,449.17	172,133.79	490,582.96	48,435.21	230,108.40	278,543.61	769,126.57	1,110,944.68	1,077,000.00	6,897,300.00
Cheshire	463,605.00	51,589.65	515,194.65	323,496.00	120,222.20	443,718.20	1,474,107.50		2,018,807.00	7,562,207.00
Cleveland	190,292.00	224,950.23	415,242.23	13,718.00		13,718.00	428,960.23	14,054.00	302,100.00	2,284,000.00
Cumbria	241,791.00	103,943.00	345,734.00	172,844.00	70,488.00	243,332.00	589,066.00	3,032,000.00		7,175,710.00
Derbyshire	85,498.39	617,954.69	703,453.08	1,873,307.61	285,413.11	2,158,720.72	2,862,173.80	6,709,514.00	6,783,240.00	15,059,800.61
Devon and Cornwall	711,038.28	258,953.52	969,991.80	560,430.43	402,043.45	962,473.88	1,932,465.68	1,539,230.00	1,724,611.50	
Dorset							796,578.81		252,100.00	2,408,175.00
Durham	400,258.35	438,350.57	838,608.92				838,608.92	400,000.00	2,384,000.00	6,920,000.00
Essex	601,637.50	418,795.21	1,020,432.71	443,603.62	324,715.71	768,319.33	1,788,752.04		140,304.92	
Gloucestershire	280,850.93	159,530.95	440,381.88				440,381.88	3,582,000.00	1,226,911.00	7,885,975.00
GMP	340,263.80	844,683.59	1,184,947.39		401,203.33	401,203.33	1,586,150.72	596,769.19		
Hertfordshire	748,647.00	505,772.00	1,254,419.00	293,080.00	192,977.00	486,057.00	1,740,476.00	1,041,727.00	946,500.00	39,842,000.00
Humberside			357,012.00				500,197.06	2,443,210.00	1,315,431.00	20,069,594.00
Lancashire	292,002.19	512,353.18	804,355.37	512,339.66	122,343.63	634,683.29	1,439,038.66			
Leicestershire	367,651.00	8,450.00	376,101.00	256,047.00	669,031.00	925,078.00	1,301,179.00		1,485,518.00	11,634,886.00
Lincolnshire	194,610.89	191,246.37	385,857.26	86,704.58	97,173.89	183,878.47	569,735.73	550,380.00		
London Met	15,310,569.31	10,736,817.33	26,047,386.64		7,531,747.36	7,531,747.36	33,579,134.00	65,973,289.84	79,870,759.00	320,971,465.00
Merseyside	464,739.71	739,241.46	1,203,981.17	2,976.42	389,858.61	392,835.03	1,596,816.20	7,644,183.00	7,309,005.00	82,537,551.20
Norfolk	200,571.81	153,223.51	353,795.32	617,776.98	76,682.80	694,459.78	1,048,255.10	7,475,350.00	757,535.00	7,575,350.00
North Wales	431,332.83	283,009.94	714,342.77	251,465.00	203,870.00	455,335.00	1,169,677.77			
North Yorkshire							854,990.00			
Northamptonshire	233,639.80	86,133.08	319,772.88	264,052.88	42,249.13	306,302.01	626,074.89			
Northern Ireland	2,264,057.95	4,255,655.74	6,519,713.69	299,095.54	1,119,209.45	1,418,304.99	7,938,018.68	2,140,901.04	17,836,011.00	80,490,978.00
Northumbria							1,710,147.10	221,524.44	890,650.00	11,085,125.00
Nottinghamshire	234,626.56	120,890.22	355,516.78	69,256.29	86,669.25	155,925.54	511,442.32	465,378.56	400,844.00	3,471,344.00
South Wales	474,786.25	427,942.73	902,728.98	78,456.92	727,835.89	806,292.81	1,709,021.79			
South Yorkshire	167,782.48		167,782.48	272,504.80	704,969.35	977,474.15	1,145,256.63	1,137,150.14		
Suffolk	239,252.16	146,155.08	385,407.24	276,528.22	129,151.55	405,679.77	791,087.01	9,689,963.00	957,000.00	9,570,000.00
Sussex	1,113,323.08	71,597.93	1,184,921.01	1,580,269.40	56,187.55	1,636,456.95	2,821,377.96	8,750,000.00	24,600,000.00	33,350,000.00
Thames Valley	2,162,104.98	447,627.72	2,609,732.70	1,326,880.21	397,890.66	1,724,770.87	4,334,503.57	363,578.31	4,434,500.00	24,492,824.00
Warwickshire	296,443.79	320,731.00	617,174.79	171,601.56	138,317.00	309,918.56	927,093.35	116,812.28		
West Mercia	935,018.35	231,329.93	1,166,348.28	477,524.22	109,635.44	587,159.66	1,753,507.94	526,236.67	7,109,916.00	54,018,712.00
West Midlands	886,786.65	903,037.22	1,789,823.87	706,742.00	757,681.00	1,464,423.00	3,254,246.87			
West Yorkshire							1,481,015.99	1,561,458.26	1,522,484.43	21,058,492.19
	31,144,908	23,999,452	55,511,372	11,994,176	16,004,695	28,134,809	90,025,335	127,085,654	165,345,228	776,361,489
No of Members	31	30	32	27	28	30	37	24	23	22

NPEG National Benchmarking System - Number of Sites with Costs Recorded excluding where allocated to 'Forcewide Costs' 2013 - 2014

Note: A blank in the relevant column means no costs were provided for that Tier 1 Subject

Force	Total No. Sites	Rent A0	Rental Income A1	Rates B0	Cleaning C0	Security D0	Waste E1	Clinical Waste E2	Confidential Waste E3	Building Maint FR	Pest Control G1	Grounds Maint G2	Catering G3	Mng Agents J1	Estates Staff J2.1	Facilities Staff J2.2	Spec Consult'ts J3	PFI	Energy Heating Fuel PHL1	Electricity PHL2	Water W1	Condition B FD0	Forecast 1 year FD1	Forecast 10 Years FD2
Avon and Somerset	65	14		52	49	53			57			16							47	51	52			
Bedfordshire	20	7		16	18		15		19			12							12	16				
BTP	121	98		38	99	61	46		102		27	12	28		111	111			35	69	51			
Cambridgeshire	42	8	1	34	35		31	16	37	22	7	31	4		6	1	5		26	35	34	17	26	28
Cheshire	42	6	6	36	32		25	8	40	5	5	33	4		1	1	5	1	25	33	31			
Cleveland	52	10		28	24	19	19	10	40	11	5	14						4	16	23	19	3	22	22
Cumbria	25	9	21	1	23	19	17	17	21	1	7	17	7		1	1			18	21	19	11	22	19
Derbyshire	56	14	4	53	51		54	6	56	4	56	45					4	2	48	51	49	50	50	50
Devon and Cornwall	99	30		86	83	1	76	5	91	15	21	54	1						62	82	75	95	96	98
Dorset	38	15	3	29	31	14	27		33		8	18							26	27	23		17	19
Durham	39	12	2	34	31		27	12	37		6	30							27	32	30			35
Essex	81	8		73	66	61	63	53	80	24	19	71					38	1	70	73	74	8	12	22
Gloucestershire	39	12		25	23		21	10	23	5		18	3						20	26	26	8	12	
GMP	87	23		84	71	4			79		71	71	3					16	72	77	70	73		
Hertfordshire	33	10	4	30	31	32	28	28	33	2	8	25	1				25		24	26	27	33	12	25
Humberside	66	13		64	61	47	58	19	64	10	26	55	5		60		66		59	64	63	7	64	65
Lancashire	99	17		96	88		73		96		6	48							84	90	94			
Leicestershire	22	4	3	22	22	26	20		21		1	19			1	1			19	22	20	13		
Lincolnshire	50	3	3	46	47				48		1	4							27	47	43	34	34	42
London Met	365	207	2	321	345	27	341	43	357	3	170	206		1			114	5	230	313	246	118	233	201
Merseyside	74	24		66	69		58	45	72		39	50							57	66	64	60	67	70
Norfolk	59	13	7	56	49	3	48	37	52	3	3	48		49			15	5	37	52	47	49		
North Wales	77	17	12	60	63		56		74			62						1	64	67	62			
North Yorkshire	53	13		43	49		35		60			34	1			1			41	53	41			
Northamptonshire	31	7		27	23	2			29		10	17	2						25	29	27			
Northern Ireland	90	12		89	83		79	76	89		18	84			1				80	87	50	40	71	75
Northumbria	60	12		55		1	49		56								5	1	42	55	53	6	42	46
Nottinghamshire	61	29	3	55	39		19		52	18	13	35						1	51	58	53	12		55
South Wales	78	23		73	11		66		79	1	25	21							71	80	72			
South Yorkshire	72	22		61	62	13	60	19	68	5	1	8	3		1		15	2	60	61	60	16		
Suffolk	59	27		54			29	31	54			38		46				4	32	44	40	48		
Sussex	112	9		55		2	48	10	54		1	48							50	51	49	8	25	31
Thames Valley	100	45		97	87	18	71		100			66				1		1	81	93	93	43	28	73
Warwickshire	28	5	2	15	17		14	13	24	9	5	11	1				11		18	21	12	2		
West Mercia	116	22		80	90	7	75		100		11	67							71	79	77	7	77	75
West Midlands	117	25		97	111		72		102	68	24	79					10		86	93	91	84	92	98
West Yorkshire	84	11		66	77	84	60	67	82		6	46			84		84		61	69		84		
37	**2663**	**836**	**100**	**2,217**	**2,207**	**475**	**1,780**	**534**	**2,461**	**211**	**593**	**1,514**	**54**	**97**	**270**	**116**	**407**	**44**	**1,874**	**2,236**	**2,043**	**803**	**1,063**	**1,149**

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2.2. Analysis using Total Estate Costs Data

This section of the report analyses 'Total Estate Costs', taken from the section 2.1, in terms of Full Time Equivalents (FTEs) and GIA. The first table on page 19 also compares 'Total Estates Costs' against the 'Force Gross Revenue Costs' (taken from CIPFA returns).

Throughout this report FTE is made up of officers, Police Staff and PCSOs but excludes Specials. Some Forces had difficulty in breaking down their Specials in terms of FTEs and have provided 'actuals' figures, however as these are excluded from this analysis it should not affect meaningful comparisons.

The final chart in this section compares the space allocated per FTE.

PFI

It is recognised that the benchmarking of PFI properties is challenging due to additional factors affecting the costs of these properties such as availability criteria, penalty agreements, salary dictates etc. For this reason two charts have been produced comparing 'Total Estate Costs' per FTE or Sqm and 'Total Estate Costs less PFI costs' per FTE or Sqm.

It is worth noting that only costs assigned to the PFI cost category have been removed from 'Total Estate Costs', not all the costs for a PFI building, e.g. utility costs are still included.

Additionally the GIA and number of PFI buildings can be found in reports earlier in the report on page 8 (GIA) and page 17 (number).

Force Gross Revenue Cost, Total Estate Costs and Full Time Equivalent Staff Numbers for: 2013 / 2014

Force	Force Gross Revenue Cost	Estate Costs in Inter Force Reports	% of Gross Revenue Cost	FTEs *	Estate Cost per FTE
Avon and Somerset	307,778,000	8,315,621	2.70%	5,210	1,596.03
Bedfordshire	108,880,000	3,072,620	2.82%	2,012	1,527.15
BTP	252,030,000	14,403,475	5.71%	4,039	3,565.76
Cambridgeshire	136,665,000	4,484,107	3.28%	2,272	1,973.64
Cheshire	167,096,000	11,163,838	6.68%	3,576	3,122.32
Cleveland	121,450,000	5,731,941	4.72%	2,065	2,776.38
Cumbria	97,616,000	2,413,549	2.47%	1,859	1,298.31
Derbyshire	188,393,159	10,506,611	5.58%	3,249	3,233.40
Devon and Cornwall	288,532,000	9,993,594	3.46%	5,152	1,939.79
Dorset	134,955,000	4,787,070	3.55%	2,262	2,116.30
Durham	124,715,795	4,396,278	3.53%	2,229	1,972.31
Essex	298,530,000	9,518,528	3.19%	5,453	1,745.53
Gloucestershire	115,658,000	5,878,819	5.08%	1,887	3,115.78
GMP	651,023,000	25,366,669	3.90%	11,160	2,272.94
Hertfordshire	192,296,000	7,567,412	3.94%	3,590	2,107.91
Humberside	166,510,000	5,851,502	3.51%	3,025	1,934.36
Lancashire	288,443,000	8,244,109	2.86%	4,938	1,669.52
Leicestershire	190,851,409	5,006,876	2.62%	3,523	1,421.20
Lincolnshire	103,871,000	3,354,909	3.23%	1,734	1,934.74
London Met	3,260,954,000	186,469,522	5.72%	44,655	4,175.78
Merseyside	357,884,000	12,323,273	3.44%	6,064	2,032.36
Norfolk	165,297,000	14,493,598	8.77%	2,821	5,136.95
North Wales	159,600,000	7,759,448	4.86%	2,640	2,938.70
North Yorkshire	148,165,600	4,656,543	3.14%	2,532	1,838.94
Northamptonshire	122,618,000	4,142,690	3.38%	2,221	1,865.03
Northern Ireland	838,503,000	31,901,999	3.80%	9,329	3,419.84
Northumbria	298,611,000	10,850,981	3.63%	5,322	2,038.89
Nottinghamshire	243,447,220	7,427,088	3.05%	3,874	1,917.12
South Yorkshire	287,409,000	9,284,785	3.23%	5,025	1,847.86
Suffolk	141,900,000	9,393,202	6.62%	2,243	4,186.87
Sussex	338,509,000	13,501,288	3.99%	5,128	2,633.05
Thames Valley	455,950,000	17,699,613	3.88%	7,285	2,429.60
Warwickshire	95,168,000	3,562,120	3.74%	1,448	2,459.25
West Mercia	205,773,000	8,097,772	3.94%	3,575	2,265.40
West Midlands	594,335,000	19,225,835	3.23%	11,291	1,702.82
West Yorkshire	517,155,000	14,546,098	2.81%	9,250	1,572.55
Total	**12,166,572,183**	**525,393,383.96**	**4.00%**	**193,938**	**2,382.90**

* Note FTEs is the total of Officers, Police Staff and PCSOs (ie: Total minus Specials)

2013-2014 Inter Force Summary - Estate Costs as a Percentage of Force Gross Revenue Cost

Legend:
- Estate Percentage
- Estate Percentage 2011-2012
- Estate Percentage 2012-2013

Categories (top to bottom):
Norfolk, Cheshire, Suffolk, London Met, BTP, Derbyshire, Gloucestershire, North Wales, Cleveland, Sussex, West Mercia, Hertfordshire, GMP, Thames Valley, Northern Ireland, Warwickshire, Northumbria, Dorset, Durham, Humberside, Devon and Cornwall, Merseyside, Northamptonshire, Cambridgeshire, West Midlands, South Yorkshire, Lincolnshire, Essex, North Yorkshire, Nottinghamshire, Lancashire, Bedfordshire, West Yorkshire, Avon and Somerset, Leicestershire, Cumbria

Data labels:
8.77%, 6.65%, 6.62%, 5.72%, 5.71%, 5.58%, 5.08%, 4.86%, 4.72%, 3.99%, 3.94%, 3.94%, 3.90%, 3.88%, 3.80%, 3.74%, 3.63%, 3.55%, 3.53%, 3.51%, 3.46%, 3.44%, 3.38%, 3.28%, 3.23%, 3.23%, 3.23%, 3.19%, 3.14%, 3.05%, 2.82%, 2.82%, 2.81%, 2.70%, 2.62%, 2.47%

Vertical axis: 10.00%, 9.00%, 8.00%, 7.00%, 6.00%, 5.00%, 4.00%, 3.00%, 2.00%, 1.00%, 0.00%

20

2013 - 2014 Inter Force Summary - Total Estate Costs per Employee - FTEs

Estates Costs per FTE
Estates Costs per FTE 2011-2012
Estates Costs per FTE 2012-2013

Force	Value
Norfolk	5,136.95
Suffolk	4,186.87
London Met	4,175.78
BTP	
Northern Ireland	3,565.76
Derbyshire	3,419.84
Cheshire	3,233.40
Gloucestershire	3,122.32
North Wales	3,115.78
Cleveland	2,938.70
Sussex	2,776.38
Warwickshire	2,633.05
Thames Valley	2,459.25
GMP	2,439.66
West Mercia	2,272.94
Dorset	2,265.40
Hertfordshire	2,116.30
Northumbria	2,407.91
Merseyside	2,038.99
Cambridgeshire	2,032.36
Durham	1,973.64
Devon and Cornwall	1,972.31
Lincolnshire	1,939.79
Humberside	1,934.36
Nottinghamshire	1,934.74
Northamptonshire	1,917.12
South Yorkshire	1,865.03
North Yorkshire	1,847.86
Essex	1,838.94
West Midlands	1,745.53
Lancashire	1,702.82
Avon and Somerset	1,669.52
West Yorkshire	1,596.03
Bedfordshire	1,573.55
Leicestershire	1,527.15
Cumbria	1,421.20
	1,298.31

Estates Costs per FTE 2011-2012
Estates Costs per FTE 2012-2013

6,000.00 5,000.00 4,000.00 3,000.00 2,000.00 1,000.00 0.00

2013 - 2014 Inter Force Summary - Total Estate Costs per FTEs compared with Total Estate Costs less PFI per FTEs

Legend:
- Estate Costs per FTE less PFI
- Estate Costs per FTE
- Estate Costs per FTE less PFI 2011-2012
- Estate Costs per FTE less PFI 2012-2013

Forces (top to bottom):
BTP, London Met, Northern Ireland, Warwickshire, Suffolk, Thames Valley, West Mercia, Norfolk, Dorset, Hertfordshire, Derbyshire, Merseyside, Northumbria, North Wales, Cambridgeshire, Durham, Devon and Cornwall, Lincolnshire, Humberside, Gloucestershire, Northamptonshire, Sussex, South Yorkshire, North Yorkshire, GMP, Essex, Cleveland, West Midlands, Lancashire, Nottinghamshire, Avon and Somerset, West Yorkshire, Bedfordshire, Leicestershire, Cheshire, Cumbria

Data labels:
3,567.93, 3,565.76
3,419.84
2,359.25
2,38
2,265.62, 2,28
2,231
2,107.912.116.30
2,020.222.032.362.034
1,973.641.996
1,972.311.
1,934.361.934.741.939.79
1,925
1,847.861.85
1,838.941.
1,745.531.769.3
1,733.
1,702.821.665.03
1,669.52
1,625
1,596.03
1,573.55
1,527.15
1,421.20
1,415.14
714

Y-axis: 6,000.00 / 5,000.00 / 4,000.00 / 3,000.00 / 2,000.00 / 1,000.00 / 0.00

2013 - 2014 - Inter Force Summary - Total Estate Costs per Square Metre of Force Total GIA

Legend:
- Estate Costs per SQM
- EstateSQMGIA 2011-2012
- EstateSQMGIA 2012-2013

Force	Value
BTP	278.55
Norfolk	256.98
London Met	214.54
Suffolk	179.55
Derbyshire	174.90
Cleveland	143.36
Thames Valley	136.20
Gloucestershire	135.38
North Wales	134.72
Sussex	134.38
Cheshire	126.54
Hertfordshire	124.55
GMP	119.09
Merseyside	112.12
North Yorkshire	110.11
Essex	108.96
Northern Ireland	108.69
Cambridgeshire	107.12
Nottinghamshire	106.28
Avon and Somerset	104.43
West Midlands	98.88
Bedfordshire	97.36
South Yorkshire	96.29
West Yorkshire	95.90
Leicestershire	94.97
Northamptonshire	94.26
Devon and Cornwall	91.58
Lincolnshire	86.97
Dorset	86.46
Humberside	86.40
Cumbria	85.97
Lancashire	85.18
Northumbria	84.50
West Mercia	84.05
South Wales	82.80
Warwickshire	81.33
Durham	63.14

Y-axis: 0.00, 50.00, 100.00, 150.00, 200.00, 250.00, 300.00, 350.00, 400.00, 450.00

2013 - 2014 - Inter Force Summary - Total Estate Costs per Square Metre of Force Total GIA compared to Total Estates Costs per Square Metre of Force Total GIA less PFI costs

Legend:
- Estates Costs per SQM less PFI
- Estates Costs per SQM
- Estates Costs per SQM less PFI 2011-2012
- Estates Costs per SQM less PFI 2012-2013

Forces (top to bottom):
BTP, London Met, Thames Valley, Hertfordshire, Merseyside, Norfolk, North Yorkshire, Derbyshire, Essex, Northern Ireland, Cambridgeshire, Avon and Somerset, Suffolk, West Midlands, Bedfordshire, South Yorkshire, West Yorkshire, Leicestershire, Sussex, Northamptonshire, GMP, Devon and Cornwall, North Wales, Nottinghamshire, Cleveland, Lincolnshire, Dorset, Humberside, Lancashire, West Mercia, Northumbria, Gloucestershire, South Wales, Warwickshire, Durham, Cheshire, Cumbria

Data labels: 278.55, 183, 127, 124.55, 112.12, 111, 110.11, 110, 108.96, 108.69, 107.12, 104.43, 102.74, 98.88, 97.36, 96.29, 95.90, 94.97, 94.43, 94.28, 92.49, 91.53, 91.11, 90.04, 89.33, 86.97, 85.46, 86.10, 85.18, 84.05, 83.72, 83.67, 82.80, 81.33, 63.14, 57.3, 47.28

24

2013 - 2014 Inter Force Summary - Space Per Person - FTE (Force GIA divided by Full Time Equivalents)

Legend: Space per FTE | Space per FTE 2011-2012 | Space per FTE 2012-2013

Force	Space per FTE
Northern Ireland	31.46
Durham	31.24
Warwickshire	30.24
West Mercia	26.95
Cheshire	24.67
Dorset	24.48
Northumbria	24.13
Suffolk	23.32
Gloucestershire	23.01
Humberside	22.47
Lincolnshire	22.25
North Wales	21.31
Devon and Cornwall	21.20
Norfolk	19.99
Northamptonshire	19.79
Lancashire	19.60
Sussex	19.59
London Met	19.47
Cleveland	19.37
South Yorkshire	19.29
GMP	19.10
Derbyshire	18.49
Cambridgeshire	18.42
Merseyside	18.13
Nottinghamshire	18.04
Thames Valley	17.84
West Midlands	17.22
Hertfordshire	16.92
North Yorkshire	16.70
West Yorkshire	16.40
Essex	16.02
Bedfordshire	15.69
Avon and Somerset	15.28
Cumbria	15.10
Leicestershire	14.96
BTP	12.80

Y-axis scale: 35.00, 30.00, 25.00, 20.00, 15.00, 10.00, 5.00, 0.00

2.3. Detailed Cost Analysis

As identified in section 2.1, the largest proportions of costs are analysed in further detail in this section. These have been identified as follows;

- Total Estates Management costs (J1, J2_1, J2_2, J3) – 6.27%

- Utilities costs (PHL1, PHL2,W1) – 16.38%

- Cleaning costs – 9.03%

- Total Building Maintenance costs – 16.88%

There are two tables for each cost type being analysed; the first looking at the Cost per Sqm and the second looking at the Cost per FTE. For each cost type a chart ranks the cost per Sqm for each Force.

The Cleaning and Total Building Maintenance Cost per Sqm analysis is broken down further to identify the difference between 'Cost per Sqm using a Forces Total GIA' and 'Cost per Sqm using GIA for Buildings which the Force have reported costs against'. It may be argued that the latter is a truer figure but this is only the case if costs have been allocated only to the building associated with the cost. In some cases costs have been allocated to Forcewide, Regional or to one building when they are actually for several buildings. For this reason Cost per Sqm of Total GIA is used in the chart to show ranked results.

Planned versus Reactive Maintenance

A table and chart has been included in this section comparing Planned versus Reactive Maintenance spend either as a percentage figure (table) or graphically. This data has not been broken down by Sqm or FTE as the idea is to look at the proportions of spend within the individual Force and across all Forces. Building age and type would be expected to have an effect on these figures. The table shows on average the reactive costs are 42% of planned costs. This is comparable to last year's figures, and only marginally higher than the split between planned and maintenance costs that the System Operator would expect to see.

Inter Force Summary Report
Costs per SqM

2013 / 2014

Estate Management (Managing Agents, Own Staff Costs and Specialist Consultants)	Force Total Cost for this Subject Group	Force Total GIA	Cost SqM	No of Sites
Avon and Somerset	115,878	79,626.91	1.46	65
Bedfordshire	531,576	31,558.32	16.84	20
BTP	800,167	51,708.80	15.47	121
Cambridgeshire	719,232	41,861.48	17.18	42
Cheshire	749,537	88,221.71	8.50	44
Cleveland	198,261	39,983.39	4.96	32
Cumbria	167,800	28,075.33	5.98	25
Derbyshire	612,834	60,073.22	10.20	56
Devon and Cornwall	732,722	109,195.32	6.71	99
Dorset	501,924	55,366.00	9.07	38
Durham	278,101	69,626.96	3.99	39
Essex	1,122,293	87,357.15	12.85	81
Gloucestershire	1,236,693	43,423.21	28.48	39
GMP	533,094	213,106.13	2.50	87
Hertfordshire	876,463	60,755.62	14.43	33
Humberside	474,331	67,964.50	6.98	66
Lancashire	731,344	96,786.27	7.56	99
Leicestershire	738,385	52,719.00	14.01	22
Lincolnshire	372,925	38,576.32	9.67	50
London Met	4,020,729	869,271.33	4.63	365
Merseyside	2,370,134	109,914.39	21.56	74
Norfolk	775,914	56,399.72	13.76	59
North Wales	394,971	57,598.38	6.86	77
North Yorkshire	321,081	42,288.57	7.59	60
Northamptonshire	545,046	43,951.27	12.40	31
Northern Ireland	2,147,785	293,505.87	7.32	90
Northumbria	704,172	128,421.00	5.48	60
Nottinghamshire	731,773	69,885.33	10.47	61
South Wales	0	94,599.12	0.00	84
South Yorkshire	1,672,628	96,423.38	17.35	72
Suffolk	629,620	52,314.49	12.04	59
Sussex	915,678	100,471.10	9.11	64
Thames Valley	2,448,500	129,957.49	18.84	106
Warwickshire	393,289	43,799.84	8.98	26
West Mercia	836,035	96,343.33	8.68	116
West Midlands	1,620,658	194,441.87	8.33	117
West Yorkshire	1,480,377	151,672.11	9.76	84
Total: Estate Management	**33,501,950**	**3,947,244.23**	**8.49**	**2,663**

Inter Force Summary Report   **2013 / 2014**
Costs per FTE

Estate Management (Managing Agents, Own Staff Costs and Specialist Consultants)	Force Total Cost for this Subject Group	FTEs	Cost FTE	No of Sites
Avon and Somerset	115,878	5,210.2	22.24	65
Bedfordshire	531,576	2,012.0	264.20	20
BTP	800,167	4,039.4	198.09	121
Cambridgeshire	719,232	2,272.0	316.56	42
Cheshire	749,537	3,575.5	209.63	44
Cleveland	198,261	2,064.5	96.03	32
Cumbria	167,800	1,859.0	90.26	25
Derbyshire	612,834	3,249.4	188.60	56
Devon and Cornwall	732,722	5,151.9	142.22	99
Dorset	501,924	2,262.0	221.89	38
Durham	278,101	2,229.0	124.76	39
Essex	1,122,293	5,453.1	205.81	81
Gloucestershire	1,236,693	1,886.8	655.45	39
GMP	533,094	11,160.3	47.77	87
Hertfordshire	876,463	3,590.0	244.14	33
Humberside	474,331	3,025.0	156.80	66
Lancashire	731,344	4,938.0	148.11	99
Leicestershire	738,385	3,523.0	209.59	22
Lincolnshire	372,925	1,734.0	215.06	50
London Met	4,020,729	44,655.0	90.04	365
Merseyside	2,370,134	6,063.5	390.88	74
Norfolk	775,914	2,821.4	275.01	59
North Wales	394,971	2,640.4	149.59	77
North Yorkshire	321,081	2,532.2	126.80	60
Northamptonshire	545,046	2,221.2	245.38	31
Northern Ireland	2,147,785	9,328.5	230.24	90
Northumbria	704,172	5,322.0	132.31	60
Nottinghamshire	731,773	3,874.1	188.89	61
South Wales	0			84
South Yorkshire	1,672,628	5,024.6	332.89	72
Suffolk	629,620	2,243.5	280.64	59
Sussex	915,678	5,127.6	178.58	64
Thames Valley	2,448,500	7,285.0	336.10	106
Warwickshire	393,289	1,448.5	271.52	26
West Mercia	836,035	3,574.5	233.89	116
West Midlands	1,620,658	11,290.6	143.54	117
West Yorkshire	1,480,377	9,250.0	160.04	84
Total: Estate Management	33,501,950	193,937.94	172.75	2,663

2013 - 2014 - Cost SQM (GIA) for: Estate Management (Managing Agents, Estates and Facilities Management Staff Costs and Specialist Consultants)

Legend:
- Estate Management Costs per Sqm
- Estate Management Costs per Sqm 2011-2012
- Estate Management Costs per Sqm 2012-2013

Region	Value
Gloucestershire	28.48
Merseyside	21.56
Thames Valley	18.84
South Yorkshire	17.35
Cambridgeshire	17.18
Bedfordshire	16.84
BTP	15.47
Hertfordshire	14.43
Leicestershire	14.01
Norfolk	13.76
Essex	12.85
Northamptonshire	12.40
Suffolk	12.0
Nottinghamshire	10.47
Derbyshire	10.20
West Yorkshire	9.76
Lincolnshire	9.67
Sussex	9.11
Dorset	9.07
Warwickshire	8.98
West Mercia	8.68
Cheshire	8.50
West Midlands	8.33
North Yorkshire	7.59
Lancashire	7.56
Northern Ireland	7.32
Humberside	6.98
North Wales	6.86
Devon and Cornwall	6.71
Cumbria	5.98
Northumbria	5.48
Cleveland	4.96
London Met	4.63
Durham	3.99
GMP	2.50
Avon and Somerset	1.46

Utilities (All Energy and Water)	Force Total Cost for this Subject Group	Force Total GIA	Cost SqM	No of Sites
Avon and Somerset	1,837,287	79,626.91	23.07	65
Bedfordshire	573,346	31,558.32	18.17	20
BTP	1,355,841	51,708.80	26.22	121
Cambridgeshire	992,935	41,861.48	23.72	42
Cheshire	1,210,985	88,221.71	13.73	44
Cleveland	1,141,165	39,983.39	28.54	32
Cumbria	808,668	28,075.33	28.80	25
Derbyshire	1,203,277	60,073.22	20.03	56
Devon and Cornwall	2,017,455	109,195.32	18.48	99
Dorset	1,127,449	55,366.00	20.36	38
Durham	896,184	69,626.96	12.87	39
Essex	2,098,937	87,357.15	24.03	81
Gloucestershire	592,394	43,423.21	13.64	39
GMP	4,717,897	213,106.13	22.14	87
Hertfordshire	1,418,277	60,755.62	23.34	33
Humberside	1,420,343	67,964.50	20.90	66
Lancashire	2,587,572	96,786.27	26.73	99
Leicestershire	1,251,065	52,719.00	23.73	22
Lincolnshire	863,883	38,576.32	22.39	50
London Met	20,392,571	869,271.33	23.46	365
Merseyside	2,340,005	109,914.39	21.29	74
Norfolk	1,138,801	56,399.72	20.19	59
North Wales	1,344,302	57,598.38	23.34	77
North Yorkshire	1,113,277	42,288.57	26.33	60
Northamptonshire	1,039,921	43,951.27	23.66	31
Northern Ireland	8,167,022	293,505.87	27.83	90
Northumbria	2,520,171	128,421.00	19.62	60
Nottinghamshire	1,670,303	69,885.33	23.90	61
South Yorkshire	2,210,248	96,423.38	22.92	72
Suffolk	878,684	52,314.49	16.80	59
Sussex	1,820,521	100,471.10	18.12	64
Thames Valley	2,904,588	129,957.49	22.35	106
Warwickshire	806,973	43,799.84	18.42	26
West Mercia	1,485,897	96,343.33	15.42	116
West Midlands	4,092,196	194,441.87	21.05	117
West Yorkshire	3,167,737	151,672.11	20.89	84
Total: Utilities (All Energy and Water)	85,208,176	3,852,645.11	22.12	2,579

Utilities (All Energy and Water)	Force Total Cost for this Subject Group	Force FTE	Cost per FTE
Avon and Somerset	1,837,287	5,210.2	352.63
Bedfordshire	573,346	2,012.0	284.96
BTP	1,355,841	4,039.4	335.66
Cambridgeshire	992,935	2,272.0	437.03
Cheshire	1,210,985	3,575.5	338.69
Cleveland	1,141,165	2,064.5	552.75
Cumbria	808,668	1,859.0	435.00
Derbyshire	1,203,277	3,249.4	370.31
Devon and Cornwall	2,017,455	5,151.9	391.59
Dorset	1,127,449	2,262.0	498.43
Durham	896,184	2,229.0	402.06
Essex	2,098,937	5,453.1	384.91
Gloucestershire	592,394	1,886.8	313.97
GMP	4,717,897	11,160.3	422.74
Hertfordshire	1,418,277	3,590.0	395.06
Humberside	1,420,343	3,025.0	469.53
Lancashire	2,587,572	4,938.0	524.01
Leicestershire	1,251,065	3,523.0	355.11
Lincolnshire	863,883	1,734.0	498.19
London Met	20,392,571	44,655.0	456.67
Merseyside	2,340,005	6,063.5	385.91
Norfolk	1,138,801	2,821.4	403.62
North Wales	1,344,302	2,640.4	509.12
North Yorkshire	1,113,277	2,532.2	439.65
Northamptonshire	1,039,921	2,221.2	468.17
Northern Ireland	8,167,022	9,328.5	875.49
Northumbria	2,520,171	5,322.0	473.54
Nottinghamshire	1,670,303	3,874.1	431.15
South Yorkshire	2,210,248	5,024.6	439.88
Suffolk	878,684	2,243.5	391.66
Sussex	1,820,521	5,127.6	355.04
Thames Valley	2,904,588	7,285.0	398.71
Warwickshire	806,973	1,448.5	557.12
West Mercia	1,485,897	3,574.5	415.69
West Midlands	4,092,196	11,290.6	362.44
West Yorkshire	3,167,737	9,250.0	342.46
Total: Utilities (All Energy and Water)	85,208,176	193,937.94	429.69

2013 - 2014 - Inter Force Report - Cost SqM (GIA) for Utilities (All Energy and Water)

Legend:
- Utilities Cost per SQM
- Utilities Cost per SQM 2011-2012
- Utilities Cost per SQM 2012-2013

Force	Value
Cumbria	28.80
Cleveland	28.54
Northern Ireland	27.83
Lancashire	26.73
North Yorkshire	26.33
BTP	26.22
Essex	24.03
Nottinghamshire	23.90
Leicestershire	23.73
Cambridgeshire	23.72
Northamptonshire	23.66
London Met	23.46
Hertfordshire	23.34
North Wales	23.34
Avon and Somerset	23.07
South Yorkshire	22.92
Lincolnshire	22.39
Thames Valley	22.35
GMP	22.14
Merseyside	21.28
West Midlands	21.05
Humberside	20.90
West Yorkshire	20.89
Dorset	20.36
Norfolk	20.19
Derbyshire	20.03
Northumbria	19.62
Devon and Cornwall	18.48
Warwickshire	18.42
Bedfordshire	18.17
Sussex	18.12
Suffolk	16.80
West Mercia	15.42
Cheshire	13.73
Gloucestershire	13.64
Durham	12.87

Y-axis scale: 35.00, 30.00, 25.00, 20.00, 15.00, 10.00, 5.00, 0.00

32

C0 Cleaning

Force	Force Total Cost for this Subject	Force GIA for Sites Incurring Costs - 1 GIA per Tier 1 Subject			Data Using Force Total GIA		
		Total Qualifying GIA	Qualifying Cost per (GIA) SQM	No of Sites	Force Total GIA	Cost SQM using Force TotalGIA	No of Sites
Avon and Somerset	1,137,776	76,560	14.86	49	79,627	14.29	65
Bedfordshire	236,826	30,421	7.79	18	31,558	7.50	20
BTP	988,594	49,151	20.11	99	51,709	19.12	121
Cambridgeshire	435,557	41,286	10.55	35	41,861	10.40	42
Cheshire	602,927	50,372	11.97	32	88,222	6.83	44
Cleveland	236,216	26,273	8.99	24	39,983	5.91	32
Cumbria	302,708	27,928	10.84	23	28,075	10.78	25
Derbyshire	490,333	48,049	10.20	51	60,073	8.16	56
Devon and Cornwall	825,425	101,237	8.15	83	109,195	7.56	99
Dorset	446,163	53,676	8.31	31	55,366	8.06	38
Durham	649,180	58,662	11.07	31	69,627	9.32	39
Essex	1,145,201	84,211	13.60	66	87,357	13.11	81
Gloucestershire	246,151	32,488	7.58	23	43,423	5.67	39
GMP	2,653,611	179,139	14.81	71	213,106	12.45	87
Hertfordshire	747,840	59,491	12.57	31	60,756	12.31	33
Humberside	843,380	64,677	13.04	61	67,965	12.41	66
Lancashire	806,105	92,685	8.70	88	96,786	8.33	99
Leicestershire	400,618	52,719	7.60	22	52,719	7.60	22
Lincolnshire	360,128	38,235	9.42	47	38,576	9.34	50
London Met	18,436,191	810,502	22.75	345	869,271	21.21	365
Merseyside	1,693,894	108,018	15.68	69	109,914	15.41	74
Norfolk	314,985	27,965	11.26	49	56,400	5.58	59
North Wales	649,111	50,929	12.75	63	57,598	11.27	77
North Yorkshire	622,601	40,528	15.36	49	42,289	14.72	60
Northamptonshire	396,079	42,727	9.27	23	43,951	9.01	31
Northern Ireland	436,941	290,240	1.51	83	293,506	1.49	90
Northumbria	1,446,227	123,664	11.69	51	128,421	11.26	60
Nottinghamshire	549,823	62,983	8.73	39	69,885	7.87	61
South Wales	1,263,358	52,709	23.97	11	94,599	13.35	84
South Yorkshire	1,096,639	92,329	11.88	62	96,423	11.37	72
Suffolk	372,792	41,436	9.00	36	52,314	7.13	59
Sussex	810,975	93,038	8.72	60	100,471	8.07	64
Thames Valley	1,344,670	113,630	11.83	87	129,957	10.35	106
Warwickshire	302,012	40,166	7.52	17	43,800	6.90	26
West Mercia	987,528	93,515	10.56	90	96,343	10.25	116
West Midlands	2,072,806	188,718	10.98	111	194,442	10.66	117
West Yorkshire	1,825,000	144,680	12.61	77	151,672	12.03	84
Total Cleaning	**48,176,371**	**3,585,038**	**11.52**	**2,207**	**3,947,244**	**10.19**	**2,663**

No of Forces with this Tier Code: 37

NPEG

C0 - Cleaning
Cost per FTE

2013 / 2014

Force	Force Total Cost for this Subject Group	Force FTE	Cost per FTE
Avon and Somerset	1,137,776	5,210.2	218.37
Bedfordshire	236,826	2,012.0	117.71
BTP	988,594	4,039.4	244.74
Cambridgeshire	435,557	2,272.0	191.71
Cheshire	602,927	3,575.5	168.63
Cleveland	236,216	2,064.5	114.42
Cumbria	302,708	1,859.0	162.83
Derbyshire	490,333	3,249.4	150.90
Devon and Cornwall	825,425	5,151.9	160.22
Dorset	446,163	2,262.0	197.24
Durham	649,180	2,229.0	291.24
Essex	1,145,201	5,453.1	210.01
Gloucestershire	246,151	1,886.8	130.46
GMP	2,653,611	11,160.3	237.77
Hertfordshire	747,840	3,590.0	208.31
Humberside	843,380	3,025.0	278.80
Lancashire	806,105	4,938.0	163.25
Leicestershire	400,618	3,523.0	113.72
Lincolnshire	360,128	1,734.0	207.68
London Met	18,436,191	44,655.0	412.86
Merseyside	1,693,894	6,063.5	279.36
Norfolk	314,985	2,821.4	111.64
North Wales	649,111	2,640.4	245.83
North Yorkshire	622,601	2,532.2	245.87
Northamptonshire	396,079	2,221.2	178.31
Northern Ireland	436,941	9,328.5	46.84
Northumbria	1,446,227	5,322.0	271.74
Nottinghamshire	549,823	3,874.1	141.92
South Yorkshire	1,096,639	5,024.6	218.25
Suffolk	372,792	2,243.5	166.17
Sussex	810,975	5,127.6	158.16
Thames Valley	1,344,670	7,285.0	184.58
Warwickshire	302,012	1,448.5	208.51
West Mercia	987,528	3,574.5	276.27
West Midlands	2,072,806	11,290.6	183.59
West Yorkshire	1,825,000	9,250.0	197.30
Total: Cleaning	**46,913,013**	**193,937.94**	**241.90**

2012 - 2013 - C0 - Cleaning - Cost SqM Total GIA

Legend:
- Cleaning Costs per Sqm
- Cleaning Costs per Sqm 2011-2012
- Cleaning Costs per Sqm 2012-2013

Force	Value
London Met	21.21
BTP	19.12
Merseyside	15.41
North Yorkshire	14.72
Avon and Somerset	14.29
South Wales	13.35
Essex	13.11
GMP	12.45
Humberside	12.41
Hertfordshire	12.31
West Yorkshire	12.03
South Yorkshire	11.57
North Wales	11.27
Northumbria	11.26
Cumbria	10.78
West Midlands	10.66
Cambridgeshire	10.43
Thames Valley	10.35
West Mercia	10.25
Lincolnshire	9.34
Durham	9.32
Northamptonshire	9.01
Lancashire	8.33
Derbyshire	8.16
Sussex	8.07
Dorset	8.06
Nottinghamshire	7.87
Leicestershire	7.60
Devon and Cornwall	7.56
Bedfordshire	7.50
Suffolk	7.13
Warwickshire	6.90
Cheshire	6.83
Cleveland	5.91
Gloucestershire	5.67
Norfolk	5.58
Northern Ireland	1.48

Axis: 0.00, 5.00, 10.00, 15.00, 20.00, 25.00, 30.00

35

**Benchmarking System -
Data by Tier 1 Subject**

2013 / 2014

FR -All Building Maintenance

Force GIA for Sites Incurring
Costs - 1 GIA per Tier 1 Subject

Data Using Force Total GIA

Force	Force Total Cost for this Subject	Total Qualifying GIA	Qualifying Cost per (GIA) SQM	No of Sites	Force Total GIA	Cost SQM using Force Total GIA	No of Sites
Avon and Somerset	1,911,644	78,325	24.41	57	79,627	24.01	65
Bedfordshire	781,044	31,348	24.92	19	31,558	24.75	20
BTP	1,023,980	49,873	20.53	102	51,709	19.80	121
Cambridgeshire	769,127	41,560	18.51	37	41,861	18.37	42
Cheshire	1,474,108	81,417	18.11	40	88,222	16.71	44
Cleveland	428,960	25,839	16.60	20	39,983	10.73	32
Cumbria	589,066	27,632	21.32	21	28,075	20.98	25
Derbyshire	2,862,174	60,073	47.64	56	60,073	47.64	56
Devon and Cornwall	1,932,466	108,061	17.88	91	109,195	17.70	99
Dorset	796,579	54,596	14.59	33	55,366	14.39	38
Durham	838,609	69,555	12.06	37	69,627	12.04	39
Essex	1,788,752	87,035	20.55	80	87,357	20.48	81
Gloucestershire	440,382	32,488	13.56	23	43,423	10.14	39
GMP	1,586,151	196,198	8.08	79	213,106	7.44	87
Hertfordshire	1,740,476	60,756	28.65	33	60,756	28.65	33
Humberside	500,197	67,823	7.38	64	67,965	7.36	66
Lancashire	1,439,039	95,950	15.00	96	96,786	14.87	99
Leicestershire	1,301,179	52,488	24.79	21	52,719	24.68	22
Lincolnshire	569,736	38,405	14.83	48	38,576	14.77	50
London Met	33,579,134	821,088	40.90	357	869,271	38.63	365
Merseyside	1,596,816	109,592	14.57	72	109,914	14.53	74
Norfolk	1,048,255	46,696	22.45	52	56,400	18.59	59
North Wales	1,169,678	57,287	20.42	74	57,598	20.31	77
North Yorkshire	854,990	42,289	20.22	60	42,289	20.22	60
Northamptonshire	626,075	43,694	14.33	29	43,951	14.24	31
Northern Ireland	7,938,019	293,506	27.05	89	293,506	27.05	90
Northumbria	1,710,147	126,803	13.49	56	128,421	13.32	60
Nottinghamshire	511,442	68,145	7.51	52	69,885	7.32	61
South Wales	1,709,022	92,852	18.41	79	94,599	18.07	84
South Yorkshire	1,145,257	95,709	11.97	68	96,423	11.88	72
Suffolk	791,087	46,524	17.00	54	52,314	15.12	59
Sussex	2,821,378	89,924	31.38	54	100,471	28.08	64
Thames Valley	4,334,504	122,643	35.34	100	129,957	33.35	106
Warwickshire	927,093	43,488	21.32	24	43,800	21.17	26
West Mercia	1,753,508	95,285	18.40	100	96,343	18.20	116
West Midlands	3,254,247	192,522	16.90	102	194,442	16.74	117
West Yorkshire	1,481,016	151,365	9.78	82	151,672	9.76	84
Total All Building Maintenance	90,025,335	3,798,834	19.75	2,461	3,947,244	18.97	2,663

No of Forces with this Tier Code: 37

National Upper Quartile for the Subject:

FR - All Building Maintenance
Cost per FTE

2013 / 2014

Force	Force Total Cost for this Subject Group	Force FTE	Cost per FTE
Avon and Somerset	1,911,644	5,210.2	366.90
Bedfordshire	781,044	2,012.0	388.19
BTP	1,023,980	4,039.4	253.50
Cambridgeshire	769,127	2,272.0	338.52
Cheshire	1,474,108	3,575.5	412.28
Cleveland	428,960	2,064.5	207.78
Cumbria	589,066	1,859.0	316.87
Derbyshire	2,862,174	3,249.4	880.83
Devon and Cornwall	1,932,466	5,151.9	375.10
Dorset	796,579	2,262.0	352.16
Durham	838,609	2,229.0	376.23
Essex	1,788,752	5,453.1	328.03
Gloucestershire	440,382	1,886.8	233.40
GMP	1,586,151	11,160.3	142.12
Hertfordshire	1,740,476	3,590.0	484.81
Humberside	500,197	3,025.0	165.35
Lancashire	1,439,039	4,938.0	291.42
Leicestershire	1,301,179	3,523.0	369.34
Lincolnshire	569,736	1,734.0	328.56
London Met	33,579,134	44,655.0	751.97
Merseyside	1,596,816	6,063.5	263.35
Norfolk	1,048,255	2,821.4	371.53
North Wales	1,169,678	2,640.4	442.99
North Yorkshire	854,990	2,532.2	337.65
Northamptonshire	626,075	2,221.2	281.86
Northern Ireland	7,938,019	9,328.5	850.94
Northumbria	1,710,147	5,322.0	321.34
Nottinghamshire	511,442	3,874.1	132.02
South Yorkshire	1,145,257	5,024.6	227.93
Suffolk	791,087	2,243.5	352.61
Sussex	2,821,378	5,127.6	550.23
Thames Valley	4,334,504	7,285.0	594.99
Warwickshire	927,093	1,448.5	640.05
West Mercia	1,753,508	3,574.5	490.55
West Midlands	3,254,247	11,290.6	288.23
West Yorkshire	1,481,016	9,250.0	160.11
Total: All Maintenance	88,316,313	193,937.94	455.38

2013 - 2014 - FR - All Building Maintenance - Cost SqM Total GIA

Legend:
- Total Maintenance Costs per Sqm
- Total Maintenance Costs per Sqm 2011-2012
- Total Maintenance Costs per Sqm 2012-2013

Force	Value
Derbyshire	47.64
London Met	38.68
Thames Valley	33.35
Hertfordshire	28.65
Sussex	28.08
Northern Ireland	27.05
Bedfordshire	24.75
Leicestershire	24.68
Avon and Somerset	24.01
Warwickshire	21.17
Cumbria	20.98
Essex	20.48
North Wales	20.31
North Yorkshire	20.22
BTP	19.80
Norfolk	18.59
Cambridgeshire	18.37
West Mercia	18.20
South Wales	18.07
Devon and Cornwall	17.70
West Midlands	16.74
Cheshire	16.71
Suffolk	15.12
Lancashire	14.87
Lincolnshire	14.72
Merseyside	14.53
Dorset	14.39
Northamptonshire	14.24
Northumbria	13.32
Durham	12.04
South Yorkshire	11.88
Cleveland	10.73
Gloucestershire	10.14
West Yorkshire	9.76
GMP	7.44
Humberside	7.36
Nottinghamshire	7.32

Axis: 0.00, 10.00, 20.00, 30.00, 40.00, 50.00, 60.00, 70.00

Force	Planned	%age Planned	Reactive	%age Reactive	% Reactive v. Planned
Avon and Somerset	876,429.00	45.85%	1,035,215.42	54.15%	118.12%
Bedfordshire	631,886.95	80.90%	149,157.13	19.10%	23.61%
Cambridgeshire	366,884.38	47.70%	402,242.19	52.30%	109.64%
Cheshire	787,101.00	82.08%	171,811.85	17.92%	21.83%
Cleveland	204,010.00	47.56%	224,950.23	52.44%	110.26%
Cumbria	414,635.00	70.39%	174,431.00	29.61%	42.07%
Derbyshire	1,958,806.00	68.44%	903,367.80	31.56%	46.12%
Devon and Cornwall	1,271,468.71	65.80%	660,996.97	34.20%	51.99%
Durham	400,258.35	47.73%	438,350.57	52.27%	109.52%
Essex	1,045,241.12	58.43%	743,510.92	41.57%	71.13%
Gloucestershire	280,850.93	63.77%	159,530.95	36.23%	56.80%
GMP	340,263.80	21.45%	1,245,886.92	78.55%	366.15%
Hertfordshire	1,041,727.00	59.85%	698,749.00	40.15%	67.08%
Lancashire	804,341.85	55.89%	634,696.81	44.11%	78.91%
Leicestershire	623,698.00	47.93%	677,481.00	52.07%	108.62%
Lincolnshire	281,315.47	49.38%	288,420.26	50.62%	102.53%
London Met	15,310,569.31	45.60%	18,268,564.69	54.40%	119.32%
Merseyside	467,716.13	29.29%	1,129,100.07	70.71%	241.41%
Norfolk	818,348.79	78.07%	229,906.31	21.93%	28.09%
North Wales	682,797.83	58.37%	486,879.94	41.63%	71.31%
Northamptonshire	497,692.68	79.49%	128,382.21	20.51%	25.80%
Northern Ireland	2,563,153.49	32.29%	5,374,865.19	67.71%	209.70%
Northumbria	1,126,077.03	65.85%	584,070.07	34.15%	51.87%
Nottinghamshire	303,882.85	59.42%	207,559.47	40.58%	68.30%
South Wales	553,243.17	32.37%	1,155,778.62	67.63%	208.91%
South Yorkshire	440,287.28	38.44%	704,969.35	61.56%	160.12%
Suffolk	515,780.38	65.20%	275,306.63	34.80%	53.38%
Sussex	2,693,592.48	95.47%	127,785.48	4.53%	4.74%
Thames Valley	3,488,985.19	80.49%	845,518.38	19.51%	24.23%
Warwickshire	468,045.35	50.49%	459,048.00	49.51%	98.08%
West Mercia	1,412,542.57	80.56%	340,965.37	19.44%	24.14%
West Midlands	1,593,528.65	48.97%	1,660,718.22	51.03%	104.22%
Maintenance	44,265,160.74	57.92%	40,588,217.02	42.08%	91.69%
No of Forces	32				

Only includes details of Forces which have been able to split out their Maintenance spend in to Planned and Reactive spend.

2013 - 2014 - Building Maintenance - Planned Spend compared to Reactive Spend

Planned Maintenance   Reactive Maintenance   Reactive Maintenance 2012-2013   Planned Maintenance 2012-2013

18,268,564.69
15,310,569.31
40

London Met
Thames Valley
Sussex
Northern Ireland
Derbyshire
West Midlands
West Mercia
Devon and Cornwall
Northumbria
Essex
Hertfordshire
Avon and Somerset
Norfolk
Lancashire
Cheshire
North Wales
Bedfordshire
Leicestershire
South Wales
Suffolk
Northamptonshire
Warwickshire
Merseyside
South Yorkshire
Cumbria
Durham
Cambridgeshire
GMP
Nottinghamshire
Lincolnshire
Gloucestershire
Cleveland

6,000,000.00
5,000,000.00
4,000,000.00
3,000,000.00
2,000,000.00
1,000,000.00
0.00

3,488,985.19
593,592.48
5,374,865.19
2,563,1
1,958,806.00
1,660,718.72
1,593,5
1,412,542.57
1,271,468.71
1,126,077.03
660,996.97
1,035,2
787,101.98
1,155,778.62
1,129,100.07
704,969.35
1,245,886.92
826,518.3
127,785.4
343,563.3

APPENDIX 5

Energy Consumption & Cost

This section contains the energy consumption and cost data for the period 1st April 2014 to 31st March 2015.

Energy Consumption

The tables below indicate total consumptions and costs for the period 2007/08 to 2014/15.

Consumption (Kwh)	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Gas	7,335,424	7,570,376	7,208,372	7,049,368	6,323,781	7,422,076	6,654,265	5,886,128
Electricity	5,941,551	6,331,828	6,648,436	6,831,584	6,890,343	6,564,139	6,488,281	5,649,184
Oil						111,490	73,367	81,661
Total	13,276975	13,902,204	13,856,808	13,880,952	13,214,124	14,097,705	13,215,913	11,616,973

Gas consumption changes are as a consequence climatically conditions over the period, the resultant effect of the range of energy efficiency improvements introduced over the previous 2 years and improved utility management via BMS.

Cost (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	2011/12 (£)	2012/13 (£)	2013/14 (£)	2014/15 (£)
Gas	155,031	207,372	186,780	146,035	174,372	232,553	209,021	189,203.83
Electricity	379,850	544,045	585,924	476,059	561,424	555,929	585,838	546,558.79
Oil						7,292	5,127	4,408.84
Total	534,881	751,417	772,704	622,094	735,796	795,775	799,986	740,171.46

Cost changes reflect the changes in unit cost and the reduced consumption over the same period.

Water Consumption

The table below indicates total consumption and cost from 2007/08 to 2014/15 and consumption per unit area for GIA and NIA .

Consumption(m³)	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Water	25,458	18,127	20,681	19,915	23,397	21,413	22,914	21,520
GIA			48,913	48,913	50,548	48,135	48,106	47,579.17
m3/m2 GIA			0.42	0.41	0.46	0.44	0.48	0.45
NIA			34,560	38,362	33,932	32,720	32,690	31,844.87
m3/m2 NIA			0.60	0.52	0.69	0.65	0.70	0.68

Cost (£)	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Water (inc Sewage)	47,819	40,363	36,248	48,650	67,892.82	69,243.02	68,315	68,724.89

The reduction in Water costs is as a result of reduced sewage removal costs from Dog School site in 2012/13 due to localised ground water flooding. Where practical, water saving devices in the form of control sensing devices and cistern capacity reduction devices are in use across Force premises.

Smart Metering

The majority of sites have smart metering installed to enable more accurate readings for direct electronic billing, the ability to monitor consumption on a real time half hourly basis and therefore the ability to more easily monitor energy consumption.

Carbon Reduction Commitment (CRC)

As an organisation with aggregated Half Hourly Metered (HHM) electrical consumption exceeding 3,000MWh but less than 6,000MWh, the Force has a responsibility to register and report its consumption under the Government's CRC Energy Efficiency Scheme. For the base reporting period of Jan – Dec 2008 the total consumption for sites with HHM was 5,110MWh. This approximates to 2764 tonnes of CO^2. Which means that given the current level of consumption and that this is maintained in successive years will ensure Lincolnshire Police remain outside of the threshold for purchasing carbon credits to offset CO2 emissions.

Display Energy Certificate (DEC)

The Force has an obligation to display the energy performance of its buildings where the total useful floor area of the building exceeds 500m^2 and which is frequently visited by the public. These are displayed at, Force HQ, Boston Gainsborough, Grantham, Lincoln, Louth, Skegness, Sleaford and Spalding. DEC's provide an energy rating of the building from A to G, where A is very efficient and G is the least efficient and are based on the actual amount of metered energy used by the building over a period of 12 months. The threshold falls to 250 sq m in 2015 with the changes resulting from recent revisions to the Energy Performance of Buildings directive.

Carbon Reduction Plan

As part of the PCC's on-going commitment to improve energy efficiency and reduce the organisation's carbon footprint, a Carbon Reduction Plan has been produced and is being considered in the context of the wider capital investment programme, return on investment and available funds. The extent of investment committed will determine progress against the government targets and therefore specific business cases will be produced to demonstrate save to invest initiatives.

Waste Management

All waste streams in the Force have been reviewed. Specific arrangements are in place for disposal in the following waste areas:

- General Waste
- WEEE (Waste Electrical and Electronic Equipment)
- Aerosol Containers
- Confidential Waste (Paper, Other Waste)
- Scrap Metal
- Computer hardware/Printer Cartridges/Mobile Phones
- Batteries
- Vehicles (Oil / Tyres)
- Contaminated Waste / Unidentified Chemicals

Recycling - Arrangements are in place for recycling the following, in some or all of the Force's premises:

- Non confidential Paper

- Cardboard
- Wood
- Plastics
- Scrap Metal
- Printer Cartridges/Toners
- Food/Engine Oil

Regional and National Initiatives

The Force has adopted the Regional Environmental Statement agreed by all East Midlands Forces in November 2009

The East Midlands Regional Estates Managers forum has established a specific Environmental Management forum and Benchmarking data is being developed.

Estate Performance and Benchmarking

A summary table has been produced to compare the performance of the Lincolnshire Police Force estate base. This is a performance matrix of the estate using a range of criteria / facets based on 'traffic lights' Red, Amber and Green (RAG) rating to determine the assessed status. This provides a quick 'health check' reference of the estate assisting in the prioritisation of investment, disinvestment and replacement & renewal decisions. This performance matrix is contained in Appendix 1.

The data collected is used to compare the performance of the estate base against other Police estates. This enables us not only to identify financial anomalies, poor performance and high performing assets but it also enables us to process benchmark and seek more efficient and effective ways of delivering property services and reducing the cost of the asset base. This is an emerging area of work within the East Midlands

Benchmarking takes place at two levels:

- In Force, year on year (where historical data is available)
- Nationally via the National Police Estate Group (NPEG Benchmarking sub group)

The National Police Estate Group benchmarking data is set out in Appendix 2. In Force benchmarking is set out in Appendix 6. Where available year on year comparable data will feature in this document.

The NPEG Benchmarking Group requires information submitting on an annual basis for input into the Benchmarking system. This system provides reports indicating relative costs for running the estate on a building by building basis, thereby enabling comparison between properties and Divisions in an Internal Report and comparisons with other Forces in an Inter-Force Report.

APPENDIX 7

PORTFOLIO BREAKDOWN

The Estate has been broken down into 8 management categories: Where mixed use occurs the predominant use will determine the use class, however, the categories will be used to determine occupancy and utilisation data.

- Category 1   Mast sites
- Category 2   Custody
- Category 3   Operating bases–stations / Community Policing Offices(CPOs')
- Category 4   Office Space
- Category 5   Learning & Development
- Category 6   Other specialist accommodation
- Category 7   Property held for Sale (Surplus/Void Property)
- Category 8   Investment (space let to third parties)

Mast Sites – Category 1

The Force currently holds sixteen (16) mast sites and one third party array attached to Lincoln (WP) PS building. Nine (9) are operational and seven (7) are currently unused. Seven (7) of the nine (9) operational mast sites have aerial space let to third parties and five (5) have aerials operational for Police purposes.

The gross rental income achieved from the masts in 2014/15 was £119,724. As the majority of 'mast tenants' are mobile phone operators and are now consolidating their operations by mast sharing, this will inevitably result in the operators requiring fewer aerials/antenna in future. This will lead to an increasing number of operators giving notice of intent to quit at expiry of their current lease arrangements and others negotiating hard to reduce their future rent.

In addition the mast site backlog requirement is estimated to be in the region of £94k for priority 1 or 2 repairs and minor improvements to be funded via current revenue budgets.

Custody – Category 2

The Force has 7 premises with Custody Suites as detailed in the table below. Four of these are 24/7 operations. Following an HMIC inspection (January 2011) a programme of improvements was completed in March 2014. This programme has addressed the most significant physical issues identified as a consequence of the inspection but there do remain a number of noncompliance matters that are being 'risk managed' by the Force.

Custody Suite Location	No of Male Cells	No of Female Cells	No of Dry Cells	No of Detention Rooms	M² Cells NIA	Custody Suite m2 GIA
Lincoln 24/7	16	2	2	2	150.90	622.8
Sleaford	4	1	0	1	41.40	275.6
Grantham 24/7	8	3	1	2	101.2	605
Spalding	4	1	0	1	39.32	209.9
Boston 24/7	10	2	0	2	97.48	356.77
Skegness 24/7	8	3	0	4	95.20	389.5
Louth	4	1	0	2	51.80	251,1
Total	**54**	**13**	**3**	**14**	**577.3**	**2,710.67**

Operating Bases, Police Stations (public accessible facilities) – Category 3

There are currently 44 locations accessible by the public on a walk in basis or by appointment. These premises provide direct services to the public, but can also include office, custody, learning & development and other specialist accommodation.

Office Premises / Space – Category 4

Office space has been calculated in accordance with the National Police Estate Group Benchmarking protocol and accounts for the Net Internal Area (NIA) of premises excluding specialist accommodation, non-operational space, Learning & Development accommodation and Custody Suites. The total Office Space is therefore calculated to be 20,477.30m2 (NIA), accommodating 2249 FTE's. Office category, occupancy levels, based on this total number of staff, was therefore 9.1 m2 per person (FTE as at 31st March 2015).

Learning & Development – Category 5

Learning & Development currently operate from one building comprising a total of 300.70 m2 (March 2015). The table below identifies the location.

UPRN	Location	M²
10013811731	Headquarters Nettleham	300.70
	Total	**300.70**

Other Specialist Accommodation – Category 6

This category catches all other accommodation falling outside of the main property categories and is ordinarily of a specialist nature. The table below identifies this accommodation.

UPRN	Activity	Location	M² NIA
10034696654	Dog School	Grange-de-Lings	208.50
10013811731	Firing Range	HQ	197.40
	Armoury	HQ / Forcewide	136.60
	Canteen/Kitchens	HQ / Forcewide	1,231.33
10013811731	Conference Room	HQ	816.58
10013811731	Residences	HQ	224.20
10013811731	Supplies	HQ	275.30
	Gym	HQ; Lincoln	499.60
10013811731	Printing	HQ	60.90
10013811731	Vehicle Workshop	HQ	927.20
	Garages (GIA)	Forcewide	2,972.45
		Total	7,550.06

Surplus, void and assets held for sale – Category 7

The OPCC currently holds 3 sites in this category: comprising 2 parcels of land, and 1 development site;

- 5 Chapel Road, Tetney (Land – with electricity substation)
- 13/15 Dixon St, Lincoln (Freehold site with dwellings thereon)

5 Chapel Road, Tetney is surplus land inherited from the Lincolnshire County Council upon reorganisation in 1997 and is identified, for purposes of categorisation, as surplus. 13 & 15 Dixon Street is a freehold property asset inherited by the LPA in 1997 comprising 2 dwellings for which a nominal ground rent is received. The capital receipt obtainable is negligible and the cost of disposal would very likely exceed the capital receipt, hence the assets are retained for the foreseeable future.

Disposals since November 2011 to March 2015 total £2,237,685

Investment Property – Category 8

Although the Force lets floor space to third parties on 4 sites the premises are not held as investment opportunities. The floorspace let comprises of surplus areas of existing police stations. The total rental income is **£26,661.57** as indicated in the table below.

Location	M² NIA	Tenant	Annual Rent (£)	Service Charges
Louth	54.9	Probation Service	6,050.00	N/A
Gainsborough	110.92	Probation Service	11,770.00	N/A
Skegness	68.50	ELDC CCTV	-	N/A
Gainsborough	28.10	ACPO	2,341.57	N/A
Boston	22.40	UK Border Agency	6,500.00	N/A
Boston (sharing)	30.1	Lincoln Probation Trust	-	N/A
Total	**314.92**		**26,661.57**	

Floor Areas

Floor areas have been calculated in accordance with the RICS code of measuring practice. The Gross Internal Floor Area (GIA) of the occupied* operational Force estate (2014/15 at 31/03/2015) was **47,264.25** m² with a Net Internal Floor Area (NIA) of **31,529.95** m² (*excluding void sites and premises let to third parties).

The table below summarises the operational estate GIA and NIA (Lincolnshire Police occupied estate) for the periods 2007/08 to 2014/15.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
GIA*	45,832.78	43,470.71	44,382.65	44,505.69	45,692.81	47,301.43	47,265.62	47,264.25
NIA*	35,777.62	34,352.64	34,993.91	35,095.41	29,788.60	32,014.36	31,591.60	31,529.95
Net/Gross Ratio	78.0%	79.0%	78.8%	78.9%	65.20%	67.68%	66.84%	66.71%

*IFRS Property, Plant & Equipment category (excludes void and let to third parties).

Overall the Force's estate averages 66.71% NIA i.e. useable space which reflects the mixed accommodation types it holds. A modern office building would be expected to achieve a ratio of circa 80- 85% net/gross ratio.

Space Utilisation

The average floor area per FTE is a measure of the utilisation efficiency of the buildings. The average floor area per member of FTE staff (2249 FTE) is **21.02m² GIA** (excluding void and office space let to third parties) and **13.94** m² NIA across all categories of the Force's operational estate (excluding voids, space let to third parties and radio masts). This is broadly in line with other comparable forces.

It should be noted that the average floor area figure per FTE, NIA, includes all useable space, i.e. reception areas, custody, meeting rooms, storage areas and garages. The NIA calculation does not include areas such as WCs, staircases, lifts, circulation or plant rooms. Every square metre of accommodation will incur an annual running cost. Rationalisation of space can provide running cost savings that can be used to finance the cost of changing the current estate and provide improved, more efficient premises.

In order to produce a meaningful comparison of occupancy the Custody NIA (2710.67 m^2) and radio masts NIA (179.53 m2) has been deducted from the whole operational estate NIA and as a result the utilisation level is reduced to **12.73** m2 per member of staff, NIA.

Tenure

The Force estate comprises a range of tenure arrangements, which are detailed on the Asset Register. Appendix 8 summarises the tenure arrangements in place (31st March 2015).

Estate Portfolio	Freehold	Leasehold	Licence	Total
Accommodation (categories1, 2,3,4,5,6)	42	3	15	60
Communications Mast Sites (category 1)	3	3	0	6
Void/Surplus Property (category 7)	0	0	0	0
Site Totals	**45**	**6**	**15**	**66**

The freehold sites comprise 96.72% of the Force GIA footprint a slight decrease from 96.76% in 2014 and the leasehold/licensed sites have reduced from 4.0% to 3.28% over the same period. The table below indicates the net internal floor area split across the portfolio.

Estate Category	Freehold M² NIA	Leasehold M² NIA	Licence M² NIA	Total
Operational Estate' (includes masts)	30,169.65	461.40	898.90	31,529.95
Void	0	0	0	0
Property let to 3rd party	314.92	0	0	314.92
Total Estate NIA	**30,484.57**	**461.40**	**898.90**	**31,844.87**

Values

Formal valuations of the estate were undertaken and updated in March 2015. The total property base balance sheet value at this date was £22,300,050 (EUV).

The overall total property base market value is reflective of the fair value assessment and is modest given the scale of the portfolio. This reflects the relative inflexibility of the assets in terms of alternative use and the current depressed market conditions.

Rent

The rent & licence fees payable on each of the leased in or premises occupied on a licence have been reviewed and assumptions made in respect of any future or outstanding reviews for the purpose of budgeting and option evaluation. The table below summarises the position based on 2014/15 data.

Number of properties leased in	Total rent passing (£pa)	NIA m^2	Rent passing (£/m^2) NIA
Category 3 & 4 Premises (#9)	50,049.50	1,360.30	36.79
Masts (#3)	11,121.50	-	-
Training facility ops support (#1)	2,000.00	-	-
Total	**63,171.00**	**1,360.30**	**36.79**

The average rent payable is reflective of market rental levels at the time the leases were negotiated. The premises leased are generally of very good condition, of good quality and in prime or appropriate locations. It is an objective of the Strategy to release these premises where possible utilising the revenue stream to support the re-provision of accommodation.

Rates

The rates payable are reflective of the quality and location of the portfolio. The total rates payable in 2014/15 was £1,068,532.26. Specialist rating surveyors, Storeys SSP, are retained to undertake the ongoing rates review programme, challenging where appropriate the rates demanded. A summary rates data set is contained in the table below.

	No of Properties	Total Rates Paid 2014/15	Floor Area M2 / NIA	Rates £ pa (pM^2) NIA
Total Portfolio (all categories)	49	1,068,532.26	30,957.70	34.52

The average rates payable is modest. This reflects both the quality of the buildings and property values in the various districts.

APPENDIX 8

ESTATE RUNNING COSTS 2014 / 15

Total Portfolio Costs

Properties	Total £	£ p M^2 GIA	£ p M^2 NIA
Total Portfolio	3,065,611.11	64.43	96.27

Summary Breakdown

Note: average costs are based on floor area of assets receiving the service or incurring costs

Head of Expenditure	Total Annual Running Cost (2014/15)	Annual Average Running Cost per m^2 GIA (2014/15)
Energy and Utilities [Gas/electric/water/oil]	808,896.35	£17.00
Repairs and Maintenance [Daily maintenance/Day to day]	298,304	£6.27
Scheduled Maintenance	245,933	£5.17
Cleaning [Initial contract] Plus Cleaning Materials (NIA of property)	361,400	£11.72
Refuse Collection and Confidential Shredding	54,000	£1.13
Security	44,173	£0.93
Insurance	46,141	£0.97
Service Contracts	88,182	£1.85
Rent	50,049.50	£32.08 (GIA 1,560.05)
Rates	1,068,532.26	£22.46
Total	3,065,611.11	

In general the running costs illustrated are lower than expectations for Police accommodation and significantly lower than the RICS Building Cost Information Service (BCIS – August 2012) comparable, which is approx. £123.00 per m^2 for a typical Police Station of 1,357 m^2 and approx. £136.00 per m^2 for a typical Police Station of 712 m^2.

This anomaly with modern new build facilities is synonymous with public sector owned assets and reflects the relative low maintenance and replacement expenditure on public owned assets over the past 20 plus years. In addition the poor recording of property specific expenditure, usually as a result of previously devolved budget management arrangements, gives rise to concern in respect of the accuracy of data available.

The volatility of energy and utility pricing makes it difficult to manage and predict running cost over the longer term. Limited capital funding and revenue support has limited the opportunity to invest in estate renewal programmes.

The Lincolnshire Police Force estate combined energy cost for 2014/15 was £15.56 m2 NIA. This represents a decrease of £1.06 m2 NIA and reflects the lower power requirement for the force wide implementation of the thin client IT project. The new server room cooling system which was installed in the HQ server room has also influenced the overall reduced consumption.

There is however scope for further energy saving measures to be introduced such as LED lighting and solar PV T. Capital investment in buildings therefore is targeted at reducing carbon emissions and reducing the cost of running buildings through sustainable construction solutions.

Expenditure on repairs and maintenance will be sufficient to keep the buildings in fair repair. We will tackle the high priority backlog maintenance items through the capital programme and scheduled maintenance revenue programme. However, in many instances there are significant improvements required to the estate in order for it to be maintained fit for purpose and sustainable.

Cleaning costs (including servicing of washrooms & kitchens) are broadly in line with expectations at £11.68 m^2, given the size and nature of the buildings.

Lincolnshire Police

ICT STRATEGY

2016 - 2019

policing with PRIDE

The Police and Crime Commissioner for Lincolnshire

CONTENTS

SECTION 1

1. PURPOSE OF THIS DOCUMENT

This is an executive summary of the Lincolnshire Police ICT strategy for 2016-2019 for approval by the Office of the Police and Crime Commissioner (OPCC) for Lincolnshire.

The strategy builds upon the ICT deliverables put in place in 2012-2015 and commitments made in the Service Delivery Agreement between the OPCC and G4S.

SECTION 2:

2. STATUS AND COVERAGE

This document describes the main changes that will occur over the next three years to complement our wider Transformation Plan and will include innovative proposals to the Force for which funding may need to be secured through the generation of positive business cases.

The strategy has been discussed and agreed at senior level and aligns to both the Police and Crime Plan and the G4S Service Development Plan, along with appropriate alignment with operational priorities and the Police and Crime Commissioner's objectives to :-

- Reducing Crime.
- A fair deal for the people of Lincolnshire.
- Police and Services that are there when you need them.

This document summarises:

- The vision and principles that will guide our strategic ICT development.
- How the significant ICT changes made in the early years of the Lincolnshire G4S partnership to improve services will provide a platform for subsequent transformation.
- The benefits that will result for the citizens of Lincolnshire and for operational police officers.

The strategy covers a three year period, through to 2019; promoting alignment with the Force's strategic planning cycle. However, given the pace of change in the wider Police ICT world, we are committed to reviewing and updating the strategy annually.

3. VISION AND GUIDING PRINCIPLES

This strategy will deliver the infrastructure and technologies required to underpin the Force Vision, Priorities and Policing Plan.

To secure the best policing for all the people of Lincolnshire, our Vision for ICT is **to provide an ICT environment where all our staff can access all the information that they require – local, national and international - in a fast and efficient manner, no matter where they are, the time of day or the day of the week.**

The key challenge of our original ICT strategy has largely been overcome, as our starting point is no longer an ICT infrastructure that is recognised as not fit for the increasing demands of modern policing.

This strategy sets out how we can maintain and build upon a more stable ICT platform for the wider transformation of the police force, through the remaining years of partnership, while also delivering short-term operational benefits. It is organised under five themes. Three are about delivering business benefits – to the public, our staff and our partners – and two are about enabling their achievement:

- **Improving the user experience for the public and officers** – increasing productivity time and improving public satisfaction.

- **Creating one integrated ICT system** – so that we can manage information better, improving its availability and value and enabling streamlined administrative processes.

- **Creating a secure and resilient platform** - it is critical to stabilise the current systems before we add new technologies.

- **Improving value for money** – applying rigorous commercial methods to extract maximum value from our investment in ICT.

- **Supporting collaboration with partners** - enabling effective and efficient partnership working.

4. IMPROVING THE USER EXPERIENCE FOR THE PUBLIC AND POLICE OFFICERS

Improving the customer experience is at the heart of our approach to ICT. Whether it is a frontline officer requiring information to make an operational decision or a member of the public calling to report a crime, effective and modern ICT is fundamental to transforming the way Lincolnshire works.

ICT touches approximately 2,400 users in 50 locations, but data quality is variable and there are limited opportunities for the kind of modern *always on* mobile data or *self-service* approach that most people now take for granted. We can improve our service to the public by making it easier to interact with the Force and improving the quality of data to inform call handling and risk assessment.

4.1. Planned improvements

We will:

- Provide options and assist with a business case for a new Command and Control system with integrated functionality such as Citizen Relationship Management (CRM), mapping, resource location and radio communications. Ensuring collaboration with regional Forces around both system and control room functions.

- Continue to identify systems which can be consumed within Niche RMS, reducing the number of data sources and continuing to rationalise the IT estate.

- Simplify access to systems by taking a balanced approach to information security and will implement a 'single sign-on' solution for staff wherever technically possible.

- Enhance *Genie* to streamline the review of data under MOPI.

- Revisit options for a digital evidence management solution, integrated with Niche, to hold photographs, voice and video interview recordings, CCTV and body-worn video recordings.

- Following the initial mobile data technology deployment, we will work with the Force to optimise the chosen processes by reviewing usage and implementing the further remaining processes available, ensuring these complement the overall solution and provide officers with the capability of completing system searches and forms electronically. This will allow time that was previously spent returning to the station to complete such tasks to be spent within the communities of Lincolnshire, increasing officer visibility.

- Continue to provide automated self-help facilities and upskill our Service Desk team to enhance our service to the Force.

- Trial the use of on-line collaboration systems so officers can communicate more effectively.

- Take advantage of national initiatives such as the development of police.uk leading to local On-line Crime Reporting and the embedding of the Track My Crime system enabling the public to follow the progress of Force activity and in line with developments to the Lincolnshire OPCC led Victim and Citizen Channels Programme and the national code of practice for victims of crime.

- Work with the Force to maximise their innovation funding in the pilot and wider future deployment of Body Worn Video technology.

- Collaborate with emergency services colleagues on the national Emergency Services Network (ESN) programme to replace the existing communication service delivered by Airwave. The replacement service will feature voice and on demand data services, with the national aim being to provide ESN on a commercial network enhanced to meet the public safety requirements for coverage, functionality, availability and security.

- Work with the Force to identify appropriate technologies/solutions for the remaining capital investment due in Year 6 of the Service Delivery Agreement (2017/18).

4.2. Benefits for members of the public

- **A more personalized service:** Call handlers and frontline staff will have instant access to information, including the location of officers for faster deployment and details of previous contact with members of the public.

- **Access to online options:** The public will have increased opportunity for online interaction with the Force, instead of paper application forms or phone calls.

4.3. Benefits for staff

We will **minimise administrative burdens for frontline staff:**

- ICT applications will become single data entry, reducing input time for front-line officers, allowing them to return to duty more quickly, while making data available where needed.
- Staff will save time at the start of a shift by no longer having to sign-in separately to different operational systems.
- Staff will be able to update finance, HR, duty states and update their ICT account using self-service, making processes faster and more efficient, as well as reducing administration costs.
- Reduce paper processes by working with the Force to ensure optimisation of the mobile data solution to achieve frontline time efficiencies.

We will **improve access to data and automate processes:**

- *t-Police* will supply more reliable data and processes to support financial oversight and strategic decision making about resource deployment – e.g. event management including personnel skills search and matching.
- Direct access to digital evidence will speed up investigations and increase the chance of identifying suspects or victims.
- Searching systems will be faster and more effective.
- Staff will use up to date Microsoft software applications.

4.4. Opening up future opportunities

Improved mobility: We will continue to work with Force representatives in the deployment of a mobile data solution, helping to plan for a comprehensive, medium-term mobile solution. The deployment of innovative mobile solutions will also be targeted at assisting support staff functions where there are potential benefits to be gained in the reduction of paperwork by using electronic forms and single data entry.

Improved on-line engagement: Effective policing relies on strong public support and engagement. To do this, members of the public need to be able to transact and interact with the police through multiple channels; face-to-face, over the telephone and digitally, in the same way that they can when they shop on-line, use social media and access services such as on-line banking. We will build on initiatives such as Track My Crime and On-line Crime Reporting in considering further e-Commerce for policing opportunities such as the issue and renewal of firearms licences.

SECTION 5:

5. CREATING ONE INTEGRATED ICT SYSTEM

Information is the heart of policing, allowing resources to be deployed and decisions taken - to catch criminals, protect victims and solve emerging problems.

Lincolnshire has implemented *Niche RMS* as the core operational policing system, and the Force has made good progress by broadening its use in a number of areas. However, there are still opportunities to exploit Niche's rich capabilities and the optimisation of Niche will continue. However, information is of variable quality, data is not efficiently shared and decisions are sometimes made on partial information and intelligence, so we will continue to identify ways in which this can be improved via business analysts working closely with the Force.

One integrated system also means focusing on communication platforms and giving officers flexible, mobile access to information.

5.1. Planned improvements

All systems will adopt a **single data model** wherever possible, enabling a common, comprehensive understanding of what data needs to be captured, the quality required and how it is to be stored and used. Adopting a single data model will remove the inconsistency of multiple points of data entry, save time creating data and improving quality. This single data model will enable the re-use of data across applications and support system integration.

We will further exploit the **integration of *Niche RMS* with *Command and Control*** to remove dual key data entry and optimise case and incident management. This will allow a single view of incidents and ensure that data captured during operational activity can be collated and shared, as appropriate, within the Force and with partners.

The remaining module of **Niche RMS**; property has been introduced, representing the full product suite for the RMS and providing a platform to deliver additional functionality and benefit to officers, for example this enables a more efficient approach to property management and the potential for a reduction in the physical storage capacity required.

We will continue to **rationalise our disparate ICT applications** by migrating legacy functionality onto strategic platforms such as Niche and decommissioning any redundant ICT infrastructure.

We will exploit converging digital technologies to **integrate our voice (fixed-line and mobile), data and radio platforms** wherever possible, providing the infrastructure for on-line mobile working wherever data coverage exists.

5.2. Benefits for the police and the public

Streamlining data collection and improving the value of our data: our aim is to achieve a single instance of each data entity – e.g. the golden nominal – with all parts of the business using one dataset and reporting performance from one set of reports. This will allow officers to capture and record information once – saving officer time and reducing handling in the back-office.

Unlocking **streamlined business processes**: Niche RMS provides for electronic tasking and workflow allowing process efficiencies across the Force, when fully utilised. T-Police delivers similar benefits for support functions.

We will **enable more effective mobile working** by optimising a solution that will offer the mobilisation of forms and business processes that will allow officers to work off line, but effectively, anywhere in the county despite the limitations of connectivity. Where wireless connectivity exists, we will provide access to user's central desktop system including Email, Niche, and Command and Control.

5.3. Future opportunities that will open up as a result

A level of maturity of integrated solutions is required before a full records management policy can be implemented so this is a medium term ambition within the scope of this document.

6. SUPPORTING COLLABORATION WITH PARTNERS

Partnership has never been more important for Lincolnshire, as we seek to manage serious crime with other regional forces; bring more offenders to justice with our CJS partners and build on the G4S contract through shared services with other emergency services.

6.1. Planned improvements to work with partners

Interactions with Criminal Justice partners require high volumes of data to be shared on a regular basis. Developments such as the digital case file put extra pressure on police ICT resources as the volume of data being stored and shared increases. To provide a basis for current and future collaboration, it is a design principle that **all investment should enable collaboration and openness to sharing data with partners** both regionally and nationally.

In support of our commitment to closer working with our partners we will:

- Align our ICT strategy with the regional ICT strategy.
- Revisit options for a digital evidence management solution.
- Build on the implementation of the Regional Niche platform and solution.
- Provide a corporate electronic document management solution unlocking a range of process improvements for the Force, partners and the public e.g. in the Central Ticket Office.
- Continue to work with other regional and national Forces to receive ICT services from Lincolnshire.

As part of the ongoing collaboration project between the Regional Forces, we will continue to develop a working relationship and associated protocols, with the Regional ICT teams. This will realise the anticipated benefits as outlined in their draft Operating Model and reproduced below:

- The information resource of the Region will be converged to develop an intelligence rich picture of criminals, victims and witnesses, which officers can utilize to support local, regional and national decision making.
- Communications systems will span the whole of the East Midlands so that they enable and support the Region to develop new approaches for the use and management of people assets in support of policing operations.
- The Region will maximise the operational benefits of science and technology to transform the service.
- Information systems and services will balance the need to secure data against the need to ensure officers have sufficient access to information so they can protect themselves and members of the public.
- The East Midlands Forces will maximise the benefits of a combined ICT collaboration to improve value for money and also to influence the future of ICT nationally.

Additional opportunities will be proactively sought with regional Forces, other emergency services and councils in respect of potential shared services and data. An example of this would be the provision of a CRM system for the Force that could also encompass County Council functionality, allowing calls to be taken by the Force, but relate to requests for Council related functions that could be then seamlessly transferred to the appropriate Council department. This functionality could also be developed to allow inter-partner sharing of agreed citizen data such as residential addresses, email addresses and telephone numbers.

6.2. Opportunity to share services through the G4S Contract with other Forces

Ten other police forces are named on the contract under which G4S, Lincolnshire Police and the OPCC agreed their partnership. As such all ICT developments covered by this strategy will be developed in such a manner that **service delivery and some of the core, underlying infrastructure components can expand progressively** to handle predicted growth levels should more forces take advantage of the partnership. For example, the architecture for Niche has been designed to allow for services to multiple forces from a common platform.

The shared services model which has been designed is flexible and scalable to allow for fully integrated service management or a hybrid model, depending on the needs of the additional Force(s).

6.3. Benefits to the police and the public

- Streamlined criminal justice processes, supported by shared applications and enhanced data sharing, releasing time savings and increasing accuracy across the CJS, through access to complete sets of documents.
- Increased effectiveness through enhanced identification of offenders through digital evidence management solution.
- Economies of scale from shared service operation for all participating forces.

6.4. Future opportunities that will open up as a result

At the point at which additional Forces may join the Lincolnshire contract, we have a clear view of the developments that will be required to implement an authentic shared service environment and generate the associated efficiency benefits.

- Unlock volume purchasing discounts.
- Create an architectural development plan for expanding shared systems.
- Review ICT staffing to identify efficiency savings through reducing duplication.
- Embark on a cultural change programme within a broadened regional ICT team to define a shared vision to improve performance and work on common objectives.

7. CREATING A SECURE AND RESILIENT ICT PLATFORM

The most critical parts of our ICT estate are the elements of infrastructure that our users do not see. Since the start of the partnership, G4S has been working with the Force to develop and improve infrastructure to conform to standards of security, performance and resilience required for modern policing. This includes a suitable disaster recovery provision.

The ambitions set out in this Strategy continue our fundamental shift in the technologies we use to store and transmit our data and ensure the Force are benefitting from modern technology and a forward thinking approach.

7.1. Planned improvements

Work has started to:

- Implement a **standard operating environment** for user workstations, to provide consistent functionality to users, aiding mobility and making workstations easier to maintain. This initiative also contributes to an improved end-user experience.

- Build upon our **upgraded Active Directory** infrastructure to facilitate greater collaboration both within the Force and with Partners.

- The existing on-site **Nettleham Data Centre is being converted for use as a Disaster Recovery (DR) centre** as primary elements of the ICT estate are migrated to the new shared service environment. Once migration is complete and DR resilience achieved through a private cloud solution, Nettleham's legacy systems can be fully decommissioned.

- The technical configuration of the two data centres will enable a full **Virtual Desktop**, enabling most users to access their applications and data anywhere that is required.

- **Server virtualization** within the prime data centre is providing a flexible and scalable approach to storage which will become increasingly important to the Force as digital evidence and electronic case files become common to the majority of investigations.

- Continue to consider opportunities for rationalising the application estate by decommissioning applications that are no longer used. Over 100 applications to date have been through a decommissioning process, **streamlining the application estate** and working with the Force, we will continue to ensure existing applications are optimised and their full potential realised.

- **Information Security** will continue to be maintained and enhanced wherever possible, by the timely and appropriate remediation of issues raised within IT Health Checks.

- **Embed ICT transformation** into our business as usual activity by aligning ICT people with business analysis skills to business departments to identify and implement day to day operational efficiencies.

- Support the Force in **national initiatives, readiness and compliance for changes to technology** such as the introduction of the new Public Service Network (PSN) enabling benefits by providing the conduit for shared services, better collaboration and greater efficiency across public services, transforming the way they are delivered. The implementation of the new National ANPR Service (NAS), replacing local systems with a national service and information available to all forces and the Emergency Services Mobile Communications Programme (EMSCP) replacing existing services with a new national mobile communications solution.

7.2. Benefits to the police and the public

- Improve the end-user experience.
- Reduced administrative burdens through the simplification of operational processes.
- Full compliance with Government security standards.
- Higher standards of resilience.
- Reduction in total cost of ownership.
- Reduced environmental impact from servers.
- Increased ICT system performance.
- Increased flexibility as storage and performance needs change.

7.3. Future opportunities that will open up as a result

These changes will create a flexible and scalable infrastructure able to respond to additional Forces joining the shared services environment.

SECTION 8:

8. IMPROVING VALUE FOR MONEY

8.1. Controlled investment

Delivering the ICT strategy will require investment in infrastructure, applications and data storage solutions. Investments will demonstrate value for money and business benefit through a structured management regime.

There are three types of investment:

Investment Type	Investment Process
1. Pre-approved, costed and included in the G4S SDA	Demonstrate value for money in choice of proven technology to minimise delivery risk
2. Costed options within the contract	Demonstrate value for money through a business case demonstrating actual costs and planned benefits
3. Speculative investment required due to changing business needs or emerging technology	Demonstrate value for money through a full business case which demonstrates options, costs and benefits

8.2. Applying commercial disciplines

Going forward we will demonstrate value for money by:

- Engaging with customers on a transparent commercial basis, focused on business benefits.
- Using agreed measures to judge success.
- Selecting proven technology and approaches to minimise risk.

We will engage with customers on a transparent basis, focusing on business benefits

- All investment will be on a business case basis.
- The ICT delivery organisation will engage with the operational parts of the Force as with a commercial customer.
- Pricing will be transparent.
- The provider will be accountable for service levels and changes will be by negotiation.

We will use agreed measures to judge success

- Total cost of ownership over the operational lifecycle.
- Operational cost reductions.
- Business performance improvements/benefits.

We will select proven technology and approaches to minimise risk

- ICT provision will, where possible, be through the delivery of standard commercial off-the-shelf solutions.
- Expensive customisation will be avoided.
- Where police-specific solutions are necessary they will be developed and deployed on a shared-basis, using solutions in operation in other force areas, wherever possible.
- Service delivery will adhere strictly to industry-standard best practice (ITIL®).

9. IMPLEMENTATION

The OPCC and the Force can have confidence in delivery of this strategy because we are committed to four pillars of effective delivery:

- Governance to ensure proper oversight and control.
- A fit for purpose ICT organisation.
- Proportionate risk management.
- Effective delivery of change.

9.1. Governance

We welcome the involvement of the OPCC in overseeing the delivery of the strategy.

Day to day we will work closely and collaboratively with the Commercial Partnership Team and the various joint Partnership governance structures to ensure alignment, deal with issues and risks and drive forward delivery.

To support governance, we have put in place appropriate controls:

- All work will be defined in a clear plan, supported by an agreed scope and specifications.
- A transparent change control process will allow us jointly to prioritise and manage changes to agreed plans/specifications.
- Any changes beyond what has been agreed will require a business case to demonstrate cost, value for money and business benefit.

9.2. A fit for purpose ICT organisation to deliver the changes

The ICT function has been re-organised into 5 teams to fit this strategy and its structure will continually be reviewed for effectiveness:-

- **Projects** – A core team which can be supplemented by G4S to provide a flexible pool of project managers to define and specify what needs to change to meet business requirements.
- **Architecture and business analysis** – a team of people capable of translating business requirements into optimally designed and performant ICT solutions.
- **Operations** – a team of domain experts able to design, deliver, support and maintain effective ICT solutions.
- **Service Delivery** – the core delivery team for day-to-day support of our ICT customers, comprising of the ICT Service Desk and a team of infrastructure technicians for on-site support. In time these resources may be shared with other customers of the shared service.
- **Security** – to manage risk effectively and to ensure governance and adherence to policy. Operating on a matrix management basis, it comprises of a Security Manager and a technical Security Specialist embedded within the Operations team to maximise our information security capability.

9.3. Risk management

Mitigations for the key technical and business risks have been built into the strategy:

RISK	MITIGATION
1. Delivery to the agreed timescales	Effective project management and timely business input
2. New technology may fail during development or go-live	Use of proven technology rather than bespoke development Robust UAT
3. Maintaining service levels during implementation	Detailed transition planning and implement change according to risk profile an operational impact
4. Resistance to change to revised operating practices	Full participation of users in design and testing and sustained focus on user benefits
5. Choice of technology limits collaboration with other Forces	Technical architecture and infrastructure chosen to be scalable, flexible and able to deliver a shared service

9.4. Effective delivery of change

Our overall approach to managing change is set out in the Strategic Partnership Transformation Plan.

Implementing change to the Force's ICT systems requires robust planning, rigorous impact assessment and careful management of dependencies to reduce the level of risk the Force is exposed to.

Each element of change has a different risk profile and will be treated accordingly.

Changes to business critical systems will be delivered in a way which minimises risk to operational activity. Infrastructure changes can mostly be achieved without direct impact on users. Implementing new or upgraded applications, which will impact on users, will be accompanied by robust user testing, training and end-user support.

Lincolnshire Police

FLEET STRATEGY

2016 - 19

policing with PRIDE

The Police and Crime Commissioner for Lincolnshire

CONTENTS

1. INTRODUCTION

Lincolnshire Police Fleet Management has a long history of successfully managing and delivering suitably equipped vehicles that meet the operational needs of the Force. This Fleet Management Strategy aims to build on this foundation and enhance service delivery through ongoing continuous improvement. The strategy is also influenced by both regional and national fleet developments, procurement strategies and collaborative working arrangements.

The Fleet Management Service is provided by G4S, the strategic partner of the Office of the Police & Crime Commissioner (OPCC). The first four years of this partnership has brought significant change to the fleet delivery model and now, supported by regional strategic direction, will enable further transformational change to take place.

The fleet strategy is aligned directly to the Police & Crime Plan 2013/17, as referenced in sections 3 and 4 of this document. This strategy ensures that the key objectives of the Police & Crime Plan are delivered by reference to the key objectives, ensuring investment and changes to the fleet are focused and targeted at supporting them. The Fleet Strategy also aligns with the G4S Service Development Plan 2016 and other key G4S strategies such as, Estates, ICT and the People Strategy.

Lincolnshire is the largest county in the East Midlands region with a population of 692,800. Lincolnshire is a rural county comprising seven District Councils with small villages, market towns and the historic City of Lincoln. In terms of geographic area Lincolnshire is one of the largest in the United Kingdom covering an area of 2,284 square miles with 5,597 miles of road, comprising 668 miles of A road, 489 miles of B roads, 1805 miles of C roads, 2455 miles of unclassified roads and 180 miles of green lanes.

The Fleet Management Service is a section within G4S FM. Fleet Management Services provide a complete and comprehensive integrated support service to the Force and OPCC through the provision of a directly owned mixed vehicle fleet of approximately 417 vehicles, ranging from motorcycles, high performance traffic cars, beat cars and mobile police stations. In addition, the Force has, at any one time, up to 31 long-term hire vehicles, which has reduced from 65 since April 2012. The fleet on average covers 7.1 million miles per annum (excluding hire car mileage).

The repair and maintenance of the fleet is provided at 4 locations across the County: Nettleham HQ, Grantham, Spalding and Skegness police stations.

An agreed vehicle replacement programme exists using the criteria set out in section 4.2 and is based on mileage and vehicle age. A whole life cost approach has been adopted to inform the procurement process. The mandatory National Vehicle Purchasing Framework is used and the Force is committed to participating in multi-regional mini competitions in order to ensure best value for money. Fleet Management will consider opportunities to extend the life of vehicles wherever possible to remain within allocated capital funding, however, it should be noted that by embarking on such an approach there will be an increased risk of a rise in revenue costs and more likelihood of deterioration in vehicle reliability. These effects will be monitored over the duration of the strategy.

Currently standard vehicle conversions take place in house with specialist conversions undertaken by dedicated convertors.

2. STRATEGIC CONTEXT

The OPCC's Police and Crime Plan 2013 to 2017 will support the delivery of savings through the key objective 'a fair deal for the people of Lincolnshire'. The Fleet Services Strategy supports delivery of all key objectives, directly or indirectly, through the rationalisation, replacement and deployment of the fleet with efficient, economical, sustainable and appropriately specified vehicles necessary to support the operational policing need.

This strategy ensures that the vehicle fleet is managed, maintained, developed and receives investment in such a way that it can directly support delivery of the wider organisational and regional priorities and objectives.

3. KEY OBJECTIVES OF THE OPCC POLICE AND CRIME PLAN 2013 /17

- **Reduce Crime** – Ensure vehicle provision supports Force targets to reduce crime and the fear of crime
- **Police and Services that are there when you need them** – Developing less bureaucratic vehicle processes to allow officer more time for interaction with the community
- **A fair deal for the people of Lincolnshire** - Spending financial resources wisely and ensuring vehicle services deliver value for money.

4. KEY STRATEGIC OBJECTIVES OF THE 2016 / 19 FLEET STRATEGY AND HOW THEY SUPPORT THE POLICE AND CRIME PLAN

Fleet Strategy Key Objectives	Supporting The Police and Crime Plan Key Objectives
1 To provide and maintain a cost effective, efficient transport service that supports operational and organisational requirements and is capable of responding to policing needs quickly & efficiently	A fair deal for the people of Lincolnshire
2 Ensure that the optimum number of vehicles are available, necessary to support community and county wide policing needs	Police and services that are there when you need them
3 To ensure replacement vehicles continue to maintain or reduce the current low emission values and total fleet carbon emission value	A fair deal for the people of Lincolnshire
4 Monitor the utilisation of permanent fleet vehicles and long term hire vehicles ensuring under used vehicles are relocated, disposed of or hire vehicles are returned to the hire car provider. Supporting a total fleet establishment commensurate with operational demand and continue to rotate low mileage vehicles around the Force ensuring mileage is equalled out over similar aged vehicles.	A fair deal for the people of Lincolnshire

This Fleet Strategy focuses on the 4 key objectives referred to above and sets out how we will deliver these objectives in the context of the key drivers and other external factors.

4.1. Key Objective 1

To provide and maintain a cost effective, efficient transport service that supports operational requirements and is capable of responding to policing needs quickly and efficiently.

In order to ensure this key objective is achieved the following services are provided:

- A comprehensive and cost effective vehicle maintenance and 'safety' inspection regime to fleet vehicles, ensuring vehicles are maintained in a timely and efficient manner to minimise vehicle downtime and maximise vehicle availability and are fully compliant with Vehicle Construction and Use Legislation 1986.

- Purchase new vehicles in line with national strategies on preferred vehicles for each type of operational activity utilising national and regional buying groups to aggregate purchases and to reduce cost. Ensure that these national and regional groups award vehicle contracts based on whole life costs and environmental impact.

- Utilise national framework procurement contracts for vehicle related services to include fuel cards, tyres, ancillary police equipment and vehicle disposal.

- Management information data will be provided to managers who will be accountable for changes and efficiencies identified.

- Work with regional colleagues to support regional collaboration initiatives which involve fleet provision. This to include the regional EMOpSS partnership to ensure standardised fit for purpose vehicles are purchased and supported.

- Managing all aspects of vehicle accident repairs and claim management via the OPCC's insurance broker and the production of bespoke management information

- Produce and implement an accident reduction plan, detailing number of accidents per annum and projected savings

- Arranging timely collision repairs in liaison with accident management contractors and the body repair contractors, directly or via third parties

- Decommissioning of police vehicles and equipment in a timely and cost effective manner using national framework disposal arrangements to maximise capital receipts

- Carrying out quality control inspections, technical assessments and diagnostic checks in compliance with the vehicle manufacturers recommended standards

- Accident Reduction Plan (ARP)

    The key objectives of which will be:

    To support the reduction in vehicle related accidents, particularly those that occur at low speed and whilst manoeuvring;

    To raise awareness of the causes of vehicle accidents and promote effective preventative measures to reduce such accidents;

    To provide information to Driver Training School in order to enhance the training programmes

    Work with EMOpSS colleagues to standardise regional accident recording   process

The ARP will be further enhanced post the installation of Telematics (if approved), which would allow detailed data to be provided to senior managers and Driver Training to inform development programmes.

4.2. Key Objective 2

Ensure that the optimum numbers of vehicles are available, necessary to support community, county wide and regional policing needs

This objective considers the number of vehicles, their deployment, utilisation and specification, all necessary to ensure the right vehicle is in the right place at the right time. Additionally and in order to achieve this end significant effort is required at the front end of the process; this is described below.

Vehicle Evaluation and Approval

In conjunction with the relevant area department manager and the driving school, new and alternative vehicles are tested and evaluated within the boundaries of regional and national procurement initiatives. These evaluations, in conjunction with analysis of expected whole life running costs, are used to purchase suitable vehicles for role whilst maximising value for money.

Increases in the fleet establishment or additional specification requests are initially requested through a business case procedure. This ensures that a formal justification is evidenced and placed in context of the Fleet Strategy, and is authorised by operational and financial managers. It also entails matching the vehicle request to the authorised vehicle specification to comply with OPCC and Health & Safety requirements and ensure that the vehicle is fit for the purpose of the designated operational role.

All requests are channelled through the CPT / Command Team as the executive approval body. Where capital funding is necessary, bids are submitted annually for inclusion in the Capital Programme, which is approved by the OPCC.

Vehicle and Equipment Specification

Selecting effective vehicles for the wide variety of police roles is a complex process that takes into consideration a number of factors such as:-

- existing fleet mix
- parts availability
- technical expertise
- manufacturer support
- specialist tools
- fuel type
- performance
- load capacity
- vehicle evaluation by
- suitability for role
- environmental considerations
- vehicle whole-life costs
- Health and Safety aspects of prisoner transportation
- compliance with National Association of Police Fleet Managers (NAPFM) / Home Office Procurement Agency stipulations, which ensures testing for handling and braking for police use, for radio interference and conformance with police contract requirements

Marked police vehicles provide one of the greatest opportunities for the OPCC to provide a visible presence and reassurance to the public. Wherever possible, all frontline vehicles will be white in colour and 'marked-up' in reflective livery, including the Lincolnshire Police crest. All PCSO vehicles have now been marked in reflective livery to enhance the visibility of these officers within the neighbourhood policing teams in which they serve. Currently 66.2% of the fleet is liveried.

Fleet Establishment

The practical application of the Fleet Strategy is encapsulated within the fleet establishment database, which is divided into three categories, Operations, Crime and Local Policing. These categories are further subdivided into neighbourhood policing with response and volume crime with crime protective services.

The Fleet establishment data identifies the number of vehicles within each category and separates specialist vehicle categories to provide "at a glance" an overview of the police vehicle fleet. This is managed via the specialist software, Tranman.

Procurement of Vehicles

Vehicles are procured through the Crown Commercial Service Framework Contract RM1070. Under the framework Forces are encouraged to enter into regional collaborative initiatives aimed at delivering added value for money. Lincolnshire Police are committed to this initiative and will continue to participate in combined purchasing groups on a regional and national basis ensuring the following procedure is adhered to:

- Vehicles have been selected from the most appropriate category from the framework
- The vehicle specifications have been agreed or refined in conjunction with relevant operational managers
- OPCCs have collaborated and aggregated their requirements
- If collaboration proves impractical, individual requirements for specification are finalised

- Refined criteria is developed, weighting added and a mini competition is conducted
- A call off contract is created to enable vehicles to be purchased

The benefits of conducting a mini-competition under the new framework are:
- This route is quicker than a full tender process
- Additional cost savings are potentially achievable if OPCCs collaborate and volumes are increased
- There is an opportunity to refine individual requirements
- Best value is achieved
- Terms and conditions have already been agreed so it is a call off contract
- Compliance with EU Regulations

Fleet Services maximises the potential economies of scale and other savings achievable, by using national contracts wherever feasible, to take advantage of preferential purchasing terms. These arrangements, deliver between 25% and 35% discount (dependent on vehicle manufacturer) when compared against recommended retail prices.

Vehicle replacement criteria

The vehicle replacement programme is based upon strategically derived allocated capital funding determined by the PCC's Police and Crime Plan, The Chief Constables Operational Policing Plan and operational needs. Vehicles are replaced on an annual rolling programme determined principally by mileage and/or age criteria to ensure the vehicle fleet remains cost effective and reliable within the constraints of the allocated vehicle capital budget.

This criteria, reviewed as part of the 2015 fleet review, provides a guideline in respect of the vehicle replacement programme and reflects the affordability to replace existing vehicles with new vehicles. The table below shows these replacement guidelines which are currently being applied by Lincolnshire Police however in the event of a vehicle reaching either of the criteria the Fleet Manager has the discretion to retain or replace the vehicle subject to the availability of capital funding

	Years	Miles
Traffic Car	4	150,000
Traffic Motorcycle	6	60,000
Beat Cars	5	140,000
LP CID Cars	6	120,000
HP CID Cars/Motorcycles	5	120,000
PSU Vans	7	150,000
Specialist Role	7	150,000
Detainment Cell Vans	6	150,000
Pool/Staff	6	120.000
Dog Vehicles	6	120,000
Driving School	4	150,000
CSI and Other Vans	7	150,000

4.3. Key Objective 3

To ensure replacement vehicles continue to maintain or reduce the current low emission values and total fleet carbon emission value

Fleet Services seek to reduce the adverse environmental impact of our activities. We aim to encourage the efficient use of resources through the minimising of waste and through the conservation, re-use and recycling of resources wherever possible.

Fleet Services work with vehicle manufacturers to keep abreast of advances in technology and alternative fuels such as LPG, Bio-Diesel, Bio-ethanol, Electricity and Hydrogen and how they are presented through bi-fuel, hybrid or fuel cell vehicles. The evaluation of new developments in vehicles will be assessed in terms of operational fitness for purpose, ease of maintenance, ease of use, environmental impact and affordability.

Alternative fuels, along with other technical enhancements, will be reviewed as developments and opportunities arise to maximise budgetary and environmental benefits, in line with the operational requirements.

National and International Drivers

The UK Government has placed an emphasis on the public sector setting a leading example on Climate Change. Public sector leadership will be critical to the achievement of the Government's climate change objectives, such as the long-term goal to reduce CO_2 emissions by 80% by 2050 in the Climate Change Bill.

The Government's target to reduce the UK's emissions by 80% by 2050 and revised target of 13% by 2020, based on 2008 levels, is embedded in the Energy Act. A variety of policy and legislative drivers are already in place or are under development supporting the UK to deliver these targets

4.4. Key Objective 4

Monitor the utilisation of permanent fleet vehicles and long term hire vehicles ensuring underutilised vehicles are relocated, disposed of or hire vehicles are returned to the hire car provider.

Supporting a total fleet establishment commensurate with operational demand and continue to rotate low mileage vehicles around the Force ensuring mileage is equalled out over similar aged vehicles.

There are four facets to the vehicle fleet:

- Pool and support vehicles including trailers
- Operational core fleet vehicles
- Long term hire vehicles
- Grey fleet (The use of personal vehicles for business needs)

The following table illustrates the proposed fleet allocation for the period 2015/2016 to 2018/2019

Vehicle Fleet Allocation 2015 /16 to 2018/19

Vehicle Category	2015/16	2016 / 2017	2017 / 2018	2018 / 2019
Beat and Response	111	111	110	109
RPU	27	27	27	27
PCSO	22	22	22	22
Dog Vehicles	16	16	16	16
Crime including EMSOU, MCU and Divisional CID	93	93	92	90
CSI	17	17	17	17
Road Safety Partnership	15	15	15	15
OPS	9	9	9	9
Caged vans	16	16	16	16
OSU and PSU	11	11	11	11
Driving School	9	9	9	9
Staff / Pool	46	46	46	46
Miscellaneous	13	13	13	13
Trailer	5	5	5	5
Hire Vehicles	30	27	26	25
Total	**440**	**437**	**434**	**430**

The overall fleet size has reduced from 509 vehicles in 2012/2013 to 440 vehicles in 2015/2016. This represents a fleet reduction over the 4 year period of 13.55%.

There has been significant reduction in the use of long term hire vehicles reducing from 65 long term hire vehicles in 2012/2013 to 30 long term hire vehicles in 2015/2016. A strict management regime will continue to be implemented to ensure the number of long term hires does not increase, and with the proposed introduction of a temporary telematics system for hire vehicles, reduce wherever operationally possible.

Future initiatives to reduce the size of the fleet to the proposed 2018/2019 level will include improved sharing of resources and the installation of Telematics (if approved).

Any additional vehicles will be subjected to approval of submitted business cases.

Fleet Management will undertake on going evaluations to ensure short term hire is provided in the most cost effective way.

SECTION 5:

5. STRATEGY INFLUENCES & KEY DRIVERS FOR CHANGE

The OPCC's Police and Crime Plan 2013 to 2017 is the predominant considered influence on this fleet strategy along with the G4S Service Development Plan. This strategy also aligns with other key G4S strategies such as ICT, Estates, Procurement and the People strategy.

5.1 Key Drivers for Change

There are four key strategic drivers that will influence the short, medium and long term shape form and configuration of the fleet.

5.2 Medium Term Plan

Current projections indicate that Lincolnshire Police will have a budget gap of £6.3 million by 2018/19.

The current financial plan is reflected in the Vehicle replacement programme.

5.3 National Fleet Strategy

The current National Strategy for Transport in the Police Service which was produced by the National Association of Police Fleet Managers (NAPFM) in April 2010 to cover the period 2010 – 2015. The replacement NAPFM National Fleet Strategy is currently being developed.

The current NAPFM mission and vision statements are reproduced below:-

5.4 NAPFM Mission Statement:

"To provide and deliver the most economic, efficient and effective Transport and Logistics service to the UK Police OPCCs."

5.5 NAPFM Vision

"To be the leader in continuous improvement in the provision and support of a safe, operationally effective Transport & Logistics service for the UK Police Service in the most economic, efficient, effective and environmentally sustainable way possible".

SECTION 6:

6. REGIONAL STRATEGY

The five Forces in the East Midlands region have come together to form a Regional Transport Strategy Group. The aims of the Group are:

- Increase efficiency and effectiveness in the provision of transport services through collaboration
- Reduce cost of ownership through collaborative procurement
- Improve interoperability through standard vehicle specification and build ups
- Sharing of best practice

Significant progress has already been made through standard specification of patrol cars, shared training and regional contracts for livery.

A previous initiative to appoint a Regional Strategic Director of Fleet jointly funded by Lincolnshire, Nottinghamshire and Northamptonshire Police will no longer proceed.

7. CORPORATE FLEET MANAGEMENT GOVERNANCE ARRANGEMENTS

7.1. A Corporate Approach

This strategy supports the vision, strategic priorities and delivery of the fleet key objectives. The Force prioritises the annually revised capital programme, aligned to agreed operational priorities. Diagram 1 below illustrates the approach adopted from inception of the strategy, tested against organisation strategic drivers through to delivery, review and changes to the strategy.

Diagram 1 - Business process cycle for fleet and supporting activities
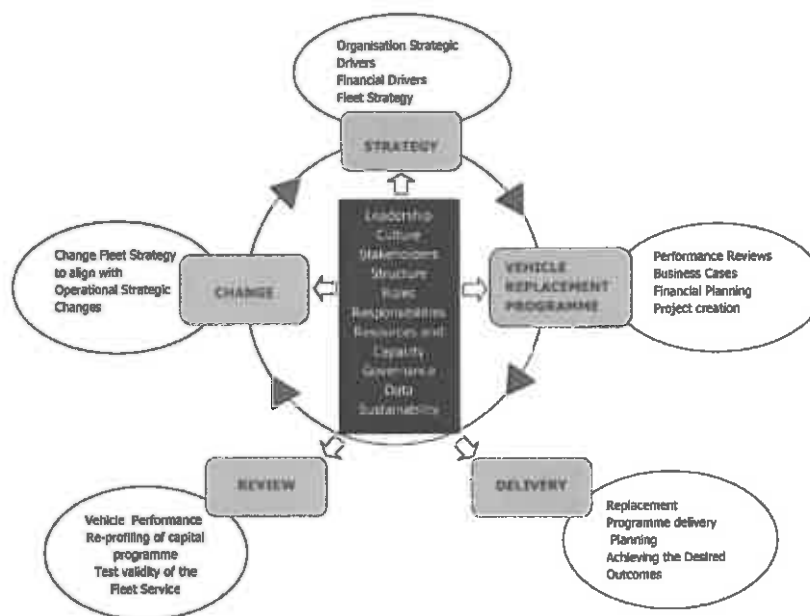
7.2. Management of the Fleet Strategy

The Head of Asset and Facilities Management is responsible for the development and delivery of the Fleet Strategy, the vehicle replacement planning processes and implementation of the outputs identified in the strategy. Responsibility for achieving the objectives in the Vehicle Fleet Strategy rests with the Fleet Manager, who reports to the Head of Asset & Facilities Management. The Fleet Manager is supported in delivery of the objectives by a senior vehicle technician, five vehicle technicians, two fleet administrators, a workshop receptionist and a workshop controller. Achievement and progress of outcomes from the Strategy will be monitored by the Commercial Partnership Team and Chief Officer Group

Operational matters are referred to ACO Resources and technical matters through the Strategic Partner Fleet Manager

Contingency and succession planning is being introduced, in order to maintain and guarantee resilience, with the capacity to meet service delivery demands.

A Training Programme is in place to ensure that staff are proficient with changing technology and able to operate the latest equipment on the newest vehicles. Staff are trained to cover First Aid, Fire Marshalling, Health & Safety and Risk Assessment, along with the technical training of the vehicle technicians to provide mechanical, radio telecommunications and ANPR support.

7.3. Chief Officer Group (COG)

The COG comprises the ACPO team and Senior Managers of the Force. The group considers all prioritised capital requirements and recommends the Fleet Strategy to the OPCC.

7.4. Office of the Police and Crime Commissioner (OPCC)

The OPCC considers the proposed vehicle replacement programme and approves this and the associated budgets.

7.5. Asset Management Group

The Asset Management Group is chaired by ACO Resources.. The group is responsible for the development, monitoring of delivery and annual review of the Fleet Strategy.

Diagram 2 – Capital investment prioritisation and implementation process
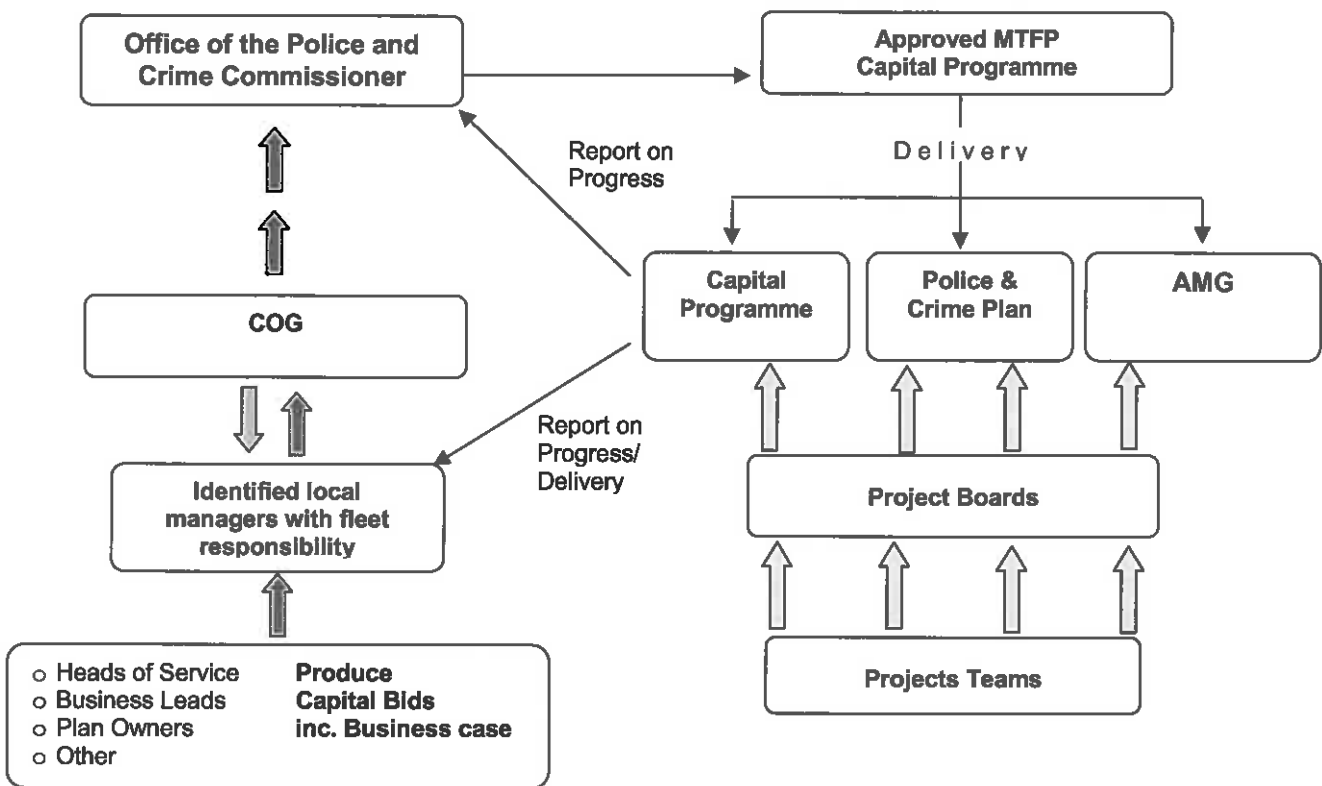
7.6. Nominated managers with fleet responsibility

Nominated managers are identified as having day to day management responsibility for vehicles within their own business areas.

The Fleet Department provide regular management information to each nominated manager which includes vehicle utilisation, fuel usage and compliance with force policies.
Nominated managers with fleet responsibility are able to:

- Discuss police fleet and equipment in terms of meeting the demands of operational policing with vehicle end users

- Consider outline requests for changes in transport / equipment needs, whilst forwarding any subsequent policy / strategy proposals to the OPCC Resource Management Board or equivalent

- Ensure compliance with vehicle related health and safety and transport legislation

- Instigate reviews / evaluations of transport matters that may either have financial concerns or require an informed risk assessment decision

- Challenge usage and utilisation of vehicles.

SECTION 8:

8. FLEET SERVICES DEPARTMENT

Information on the Fleet Services Department, refuelling arrangements and vehicle disposal can be found in Appendix 1.

SECTION 9:

9. ICT – Management Systems

Significant improvements have been made to the computerised fleet management system (Tranman) within the last four years enabling improved service scheduling and management reports. Further scoping exercises will be undertaken to assess the business benefits to the Force and G4S by adding additional Tranman web based portals for pool car bookings and submission of weekly vehicle check sheets.

A redefined output specification for Vehicle Telematics will be produced to evaluate the business benefits to Lincolnshire Police by installing this equipment.

The Fleet Management Team will work closely with the Mobile Data project to support the installation of this equipment in agreed fleet vehicles.

10. Cost to operate the fleet

The current direct fleet budget spend is in the region of £2.3m per annum which encompasses capital purchase costs, vehicle parts and tyres, short and long term hire and the provision of fuel.

Procurement of fleet related products and services are directed by national and regional collaborative purchasing contracts which bring together the combined purchasing power of other police force and emergency services. These contracts ensure maximum value for money is achieved. Lincolnshire Police will continue to support and actively promote these procurement initiatives.

Reducing revenue and capital budgets requires a reduction in the fleet vehicle numbers and a reduction in the mileage travelled. Fleet will actively work with the Force to encourage alternative ways of working such as video and telephone conferencing to reduce the reliance on vehicles and journeys.

Investment in quality, tested vehicles that are fit for purpose is essential, if the current vehicle availability level of over 95% is to be maintained. The Annual Delivery Plan as shown on page 15 indicates the areas of efficiency targeted over the next year. The capital requirement and thus the replacement programme has been revised to reflect the current financial position of the OPCC.

The running cost of the fleet has recently been captured by the National Association Police Fleet Managers in a national benchmarking exercise. The comparative costs are contained in Appendix 2

11. THE WAY FORWARD AND FUTURE DEVELOPMENT

Following the establishment of the Strategic Partnership with G4S in 2012, the Fleet Management Services has been managed within G4S Facilities Management, with Asset Management, Facilities Management and Support Services. This structure offers additional resilience and closer working with district staff and district based police officers.

This arrangement now enables a more strategic approach to be adopted in terms of fleet support to the wider organisation and delivery of organisation strategic objectives. This has identified the need to review processes, including vehicle tracking and the ability to deploy vehicles, prioritised, in response to incidents and therefore reduce response times, thus improving the quality of the 'Golden Hour' findings.

The level of long term hire vehicles is currently c31 units per day. This area of the fleet will continue to be reviewed, aligned to the main fleet and operational requirements. This will require changes to the way in which hire vehicles are used, covert / operational and special operational policing is managed.

Locally over the next 1 to 2 years the focus of effort will be on the delivery of the 4 key objectives approved by the OPCC. This will include a review of the business case for the fitment of Telematics to the Force fleet in 2016/17 which will be subject to financial approval. Collaboration in transport between UK OPCCs and particularly in region is set to increase considerably. The benchmarking approach will ensure areas of current good practice are maintained and will provide new opportunities for savings and efficiencies including:

- Improved communication and synergy between fleet operations
- Further refinement of data comparisons

- Development of environmental KPIs and targets thereby reducing the impact of Lincolnshire Police vehicle usage on the environment
- Support of collaborative work between OPCCs, regions and consortiums.
- The evaluation of new technology and its potential for delivering fleet efficiency savings
- The continued procurement and modification of good quality vehicles that meet operational demands whilst maintaining best value
- Support the formation and development of the East Midland Operational Support Service (EMOpSS) to standardise vehicle roles and vehicle choice enabling a corporate approach to operational support policing practices and maximising value for money.
- Processes are in place to provide a safe, efficient and reliable transport system for Lincolnshire Police whilst optimising fleet availability
- Identify and implement a continual improvement scheme for increased vehicle efficiency through vehicle utilisation
- Develop the provision of monthly detailed management information to assist teams with improving their utilisation and driving out efficiencies.

SECTION 12:

12. ANNUAL DELIVERY PLAN 2016/17

The OPCC needs to do more with less, whilst maintaining services and streamlining and centralising of administration functions. In relation to Fleet Services this means fewer vehicles, less technical resources but continued operational support. The 2016/17 delivery plan assumes that the Telematics proposal will be implemented. The plan assumes a timeline for the implementation of these changes. The delivery plan will be revised should these assumptions change.

The table below sets out the Annual Delivery Plan for 2016/17:

Key deliverables to be achieved in 2016/17	Supports Fleet Key Strategic Objective	Completion date 2016/17
Implement changes to the fleet maintenance servicing frequencies following acceptance of recommendations proposed by the Fleet Manager	1,2.	Q1
Review the size of the combined permanent vehicle fleet and long term hire vehicle fleet and wherever possible relocate or remove surplus vehicles. Process to be enhanced with the assistance of a proposed temporary telematics solution	1,2,4	Q1
Continue to provide data recording and management information for effective fleet performance management	1, 2, 3, 4.	Q1
Review of fleet vehicle models ensuring the most cost effective, fit for purpose vehicle is used in each policing role	1,2,3,4.	Q1
Commence preparation of specifications for vehicle replacements as per the Force's agreed vehicle replacement criteria utilising local, regional and national procurement arrangements where possible.	1, 2, 3.	Q1
Explore the opportunity to improve the process for submission of vehicle weekly check sheets. Submit business case and implement new process if approved	1, 2, 3, 4.	Stage 1 Q1 Stage 2 Q2
Explore the possibility of introducing an improved pool car booking system to increase utilisation of unmarked vehicles	1,2,3,4.	Q2

Key deliverables to be achieved in 2016/17	Supports Fleet Key Strategic Objective	Completion date 2016/17
Continue to work with regional fleet colleagues to support regional operational initiatives and regional procurement opportunities	1, 2, 3, 4.	Q2
Continue to implement changes to the fleet maintenance delivery model.	2, 4.	Q2
Finalise implementation of the 2016/17 vehicle replacement programme.	1, 2, 3.	Q3
Preparation of the 2017/18 Fleet Strategy for LP & PCC consultation and approval.	1,2,3,4.	Q3
If approved, implement the introduction of a permanent telematics solution.	1, 2, 3, 4.	Q3
Support the introduction of mobile data through vehicle integrated infrastructure	2,3.	Q3
Preparation of the 2017/18 vehicle replacement programme.	1,2,3	Q3
Continue review of Telematics data collected and present further recommendations.	1, 2, 3, 4.	Q4
Work with external partners and Lincolnshire Police colleagues to migrate to the Emergency Services Mobile Communications Programme.	1,2,4	Q4
Continue to work with Force colleagues to identify and implement improved ways of working such as greater use of conference call, video conferencing and use of public transport to reduce journey miles travelled and thereby reducing the environmental impact.	1,2,3,4	Q4

APPENDICIES

Appendix 1

FLEET SERVICES DEPARTMENT

The Fleet Management Department based at Force Headquarters provides force wide vehicle support through the four vehicle workshops at Force Headquarters, Skegness, Spalding and Grantham.

The Fleet Management Department has responsibility for fleet management, fuel provision and vehicle disposal.

The Fleet Manager, who reports directly to the Head of Asset and Facilities Management, is supported by a senior motor vehicle technician, 5 motor vehicle technicians, 2 fleet administrators, a workshop receptionist and a workshop coordinator.

1.0 FLEET MANAGEMENT

The department has three primary fleet management functions

1.1 Fleet Resource Management

Fleet Resource Management can be underestimated by service users who may not be aware of the regulations regarding the procurement of vehicles, the insurance and registering of vehicles, specifications, accident management and liability process, the conformity of vehicles and the range of compatible equipment used within them.

The vehicle replacement programme is managed by the Fleet Manager who is responsible for ensuring vehicles are replaced in a timely manner to the agreed replacement frequency guidelines. New vehicles are procured through national and regional procurement contracts ensuring financial savings are maximised through aggregated sales volumes.
The selection of vehicles is critical to support operational policing effectively and maintaining a safe working environment.

The priorities are:

- The selection process for specialist vehicles, that must be fit for purpose

- Efficient acquisition or sourcing of vehicles, long and short term

- Management of a mixed fleet of 417 vehicles covering 7.1 million miles pa in addition to approximately 31 long term hire cars.

- Timely replacement and disposal of vehicles

A valuable contribution is also made at national level in the development of:

- Vehicle specifications
- Procurement and discount structures for vehicles, parts and equipment
- Suitability and conformance testing
- Standardisation
- Development and innovation for new products
- Promoting environmentally friendly options

This national collaboration helps us to manage the risks collectively. To operate outside of a national strategy would immediately increase vulnerability and cost.

1.2 Fleet Maintenance Management

Fleet Maintenance Management is a commercially focused operation ensuring all vehicles are maintained economically, effectively and efficiently whilst having an awareness of the consequences should there-be a failure.

The priorities are:

- Scheduled maintenance and testing

- Vehicle inspection and repair (mechanical and bodywork)

- Provide maximum vehicle availability

- Vehicle preparation and conversion

Vehicles are increasingly complex electronically and all electrical and electronic items introduced to a vehicle, especially for police use, must be proven to be compatible with the vehicle operating systems. Vehicle servicing and inspections are carried out at four workshop locations to the vehicle manufacturers' recommendations, to ensure all mechanical and electrical items on the vehicles are safe. Pre-use condition checks must be performed at operating centres, which will improve vehicle availability.

1.3 Business Support

Business Support involves the ancillary functions required to ensure the fleet resources and maintenance services are efficiently provided and include:

- Administration and workshop reception duties

- A fuel storage and dispensing infrastructure with fuel use monitoring/reporting

- Management information reports, including vehicle data recorder analysis

- Department performance monitoring for all primary functions

- Staff recruitment, training and welfare

- Management information reports – statistical and dynamic

- Component ordering and invoice processing

- Data processing, record keeping, filing etc.

- Performance monitoring with pro-active Engineering Quality Control

- Inspections

- Health & Safety/Risk Management/COSHH procedures

- Workshop administration systems and support

- Hire Desk Function

- Tyres Management

- Accident Management

- Vehicle Disposal

The management of any vehicle fleet contains risk and the Fleet Services Department advise on, minimise or eliminate the operational, reputational and financial risks to the Force. To this end there is a wealth of specialist knowledge within the department.

Some of the service areas overlap naturally and there is some deliberate multitasking for service resilience. There is active involvement in vehicle standardisation, purchasing frameworks and benchmarking, to identify improvement opportunities via the National Association of Police Fleet Managers (NAPFM).

2.0   FUEL

The Force has 9 bunkered fuel sites across the county with a total capacity of 149,900 litres of diesel.

The fleet is issued with 'go anywhere' monitored fuel cards (337 no). This means fuel can be draw fuel from any fuel station in the country. In addition there are 46 bearer cards available for issue, managed by Support Services. Bunker fobs are issued to vehicles located at bunkered sites.

3.0   VEHICLE DISPOSAL

All vehicles are important assets and their disposal must be authorised and in compliance with the PCC's Financial Regulations and relevant audit recommendations.

In accordance with this, vehicles will be disposed of in line with the following criteria:

- As part of approved vehicle replacement programme

- When the loss of a contract or specific requirement will result in surplus vehicles.

- When vehicles are deemed to be beyond economic repair

- Any other circumstances subject to senior management approval

- Disposal of owned vehicles must be sold through an OPCC approved auction house, thereby ensuring best value and a cessation of liability. The Fleet Manager will advise the reserve price and agree final settlement in consultation with the Commercial Partnership Team

- The timing and location of specific disposals will be managed to ensure maximum receipts are achieved

- All blue light equipment, operational equipment, visual warning systems and livery is removed prior to disposal. If economically viable and operationally suitable this equipment will be re-used on subsequent vehicles to reduce commissioning costs and lessen the environmental impact.

FLEET COST COMPARISON (SOURCE – NAPFM BENCHMARKING JANUARY 2015)

Average Actual WLC PPM by Duty Cycle
Lincolnshire

Legend:
- Avg Commission/Decommission Cost
- Avg Depreciation
- Avg Fuel Cost
- Avg Maintenance & Repair Cost
- National Avg Commission/Decommission Cost
- National Avg Depreciation
- National Avg Fuel Cost
- National Avg Maintenance & Repair Cost
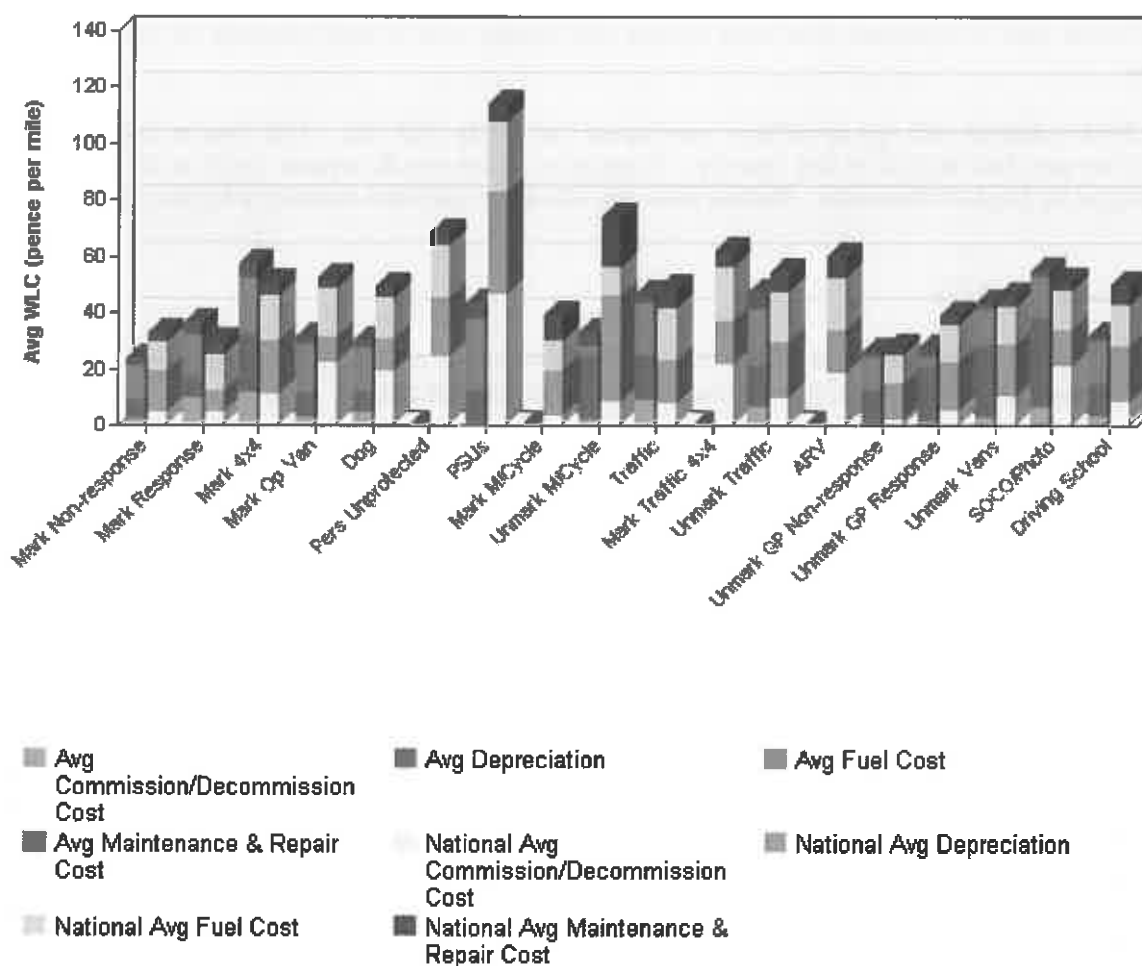
The graph above shows actual whole life costs for each duty type for the Lincolnshire Police vehicle fleet expressed as a pence per mile cost and is compared against the national average for other Police Forces.

Fleet Average Age by NAPFM Category
Lincolnshire

Avg Age in Years
National Avg Age in Years
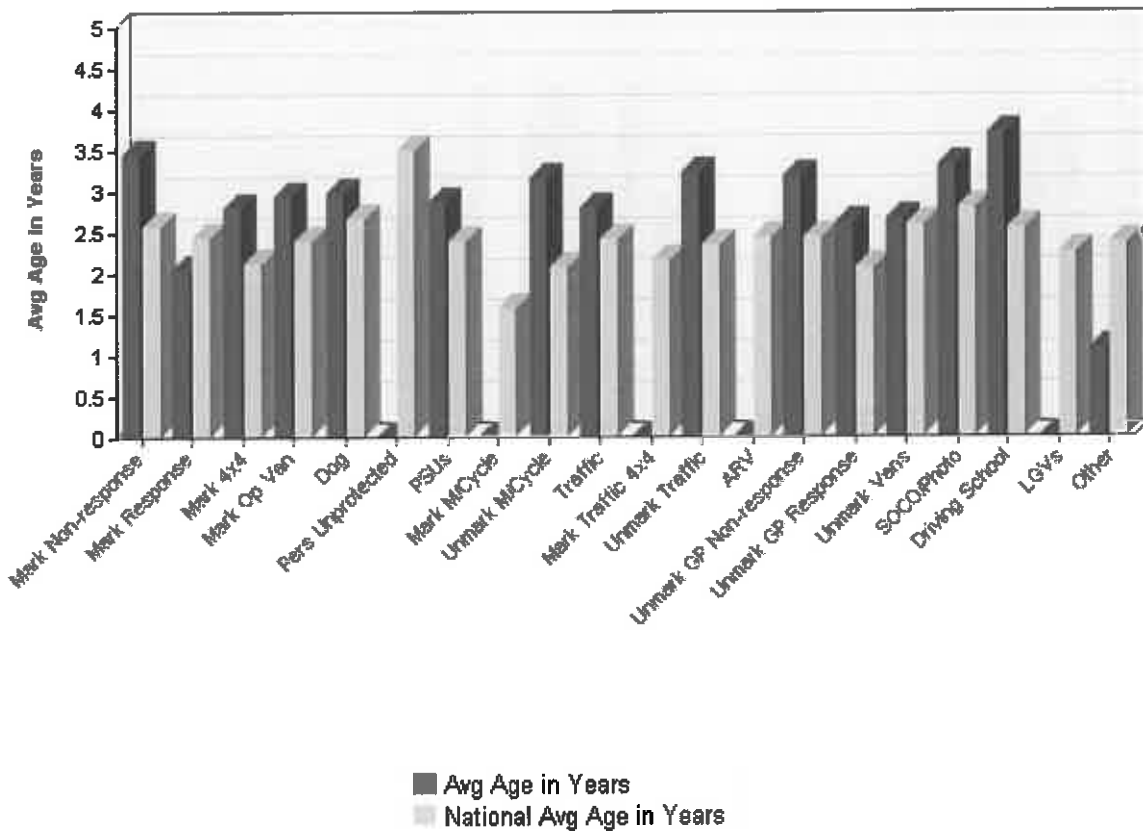
The above graph shows the average age of the Lincolnshire Police vehicle fleet per duty cycle and is compared against the national average for other police forces.

Vehicle Utilisation by NAPFM Category
Lincolnshire

Avg Miles per Annum
National Avg Miles per Annum
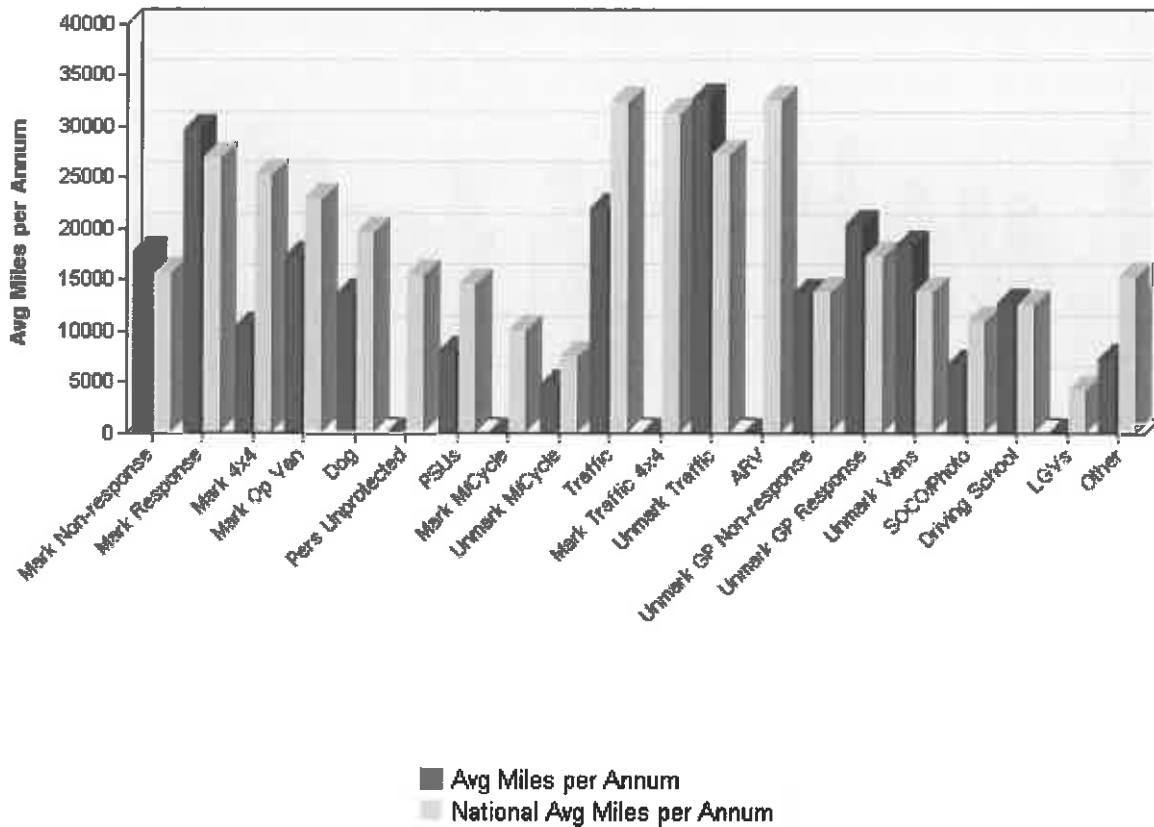
The above graph shows the average mileage per duty cycle for the Lincolnshire Police fleet and is compared against the national average for other police forces

NOTE : Armed Response Vehicles (ARV) are included in the Traffic element of the fleet as they operate in a dual role.

Proportion of Vehicles by NAPFM Category
Lincolnshire
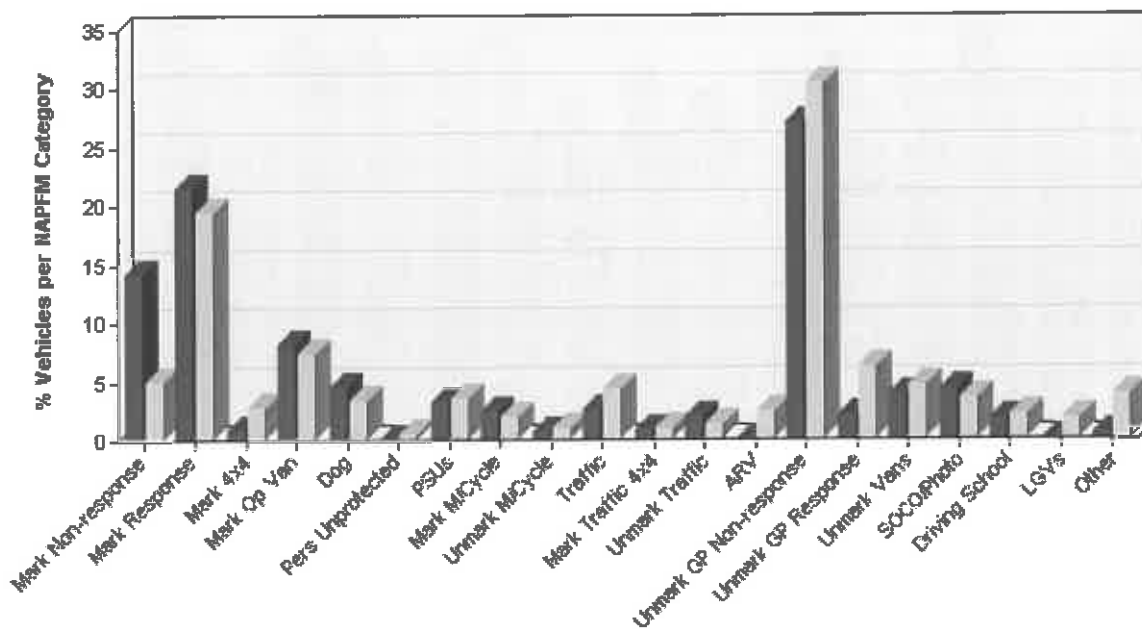
■ % Vehicles per NAPFM Category
□ National % Vehicles per NAPFM Category

The above graph shows the proportion of each duty volume as a representation of the whole Lincolnshire Police vehicle fleet and is also compared against the national average for other police forces.

Availability by NAPFM Category
Lincolnshire

■ % Availability
▦ National % Availability
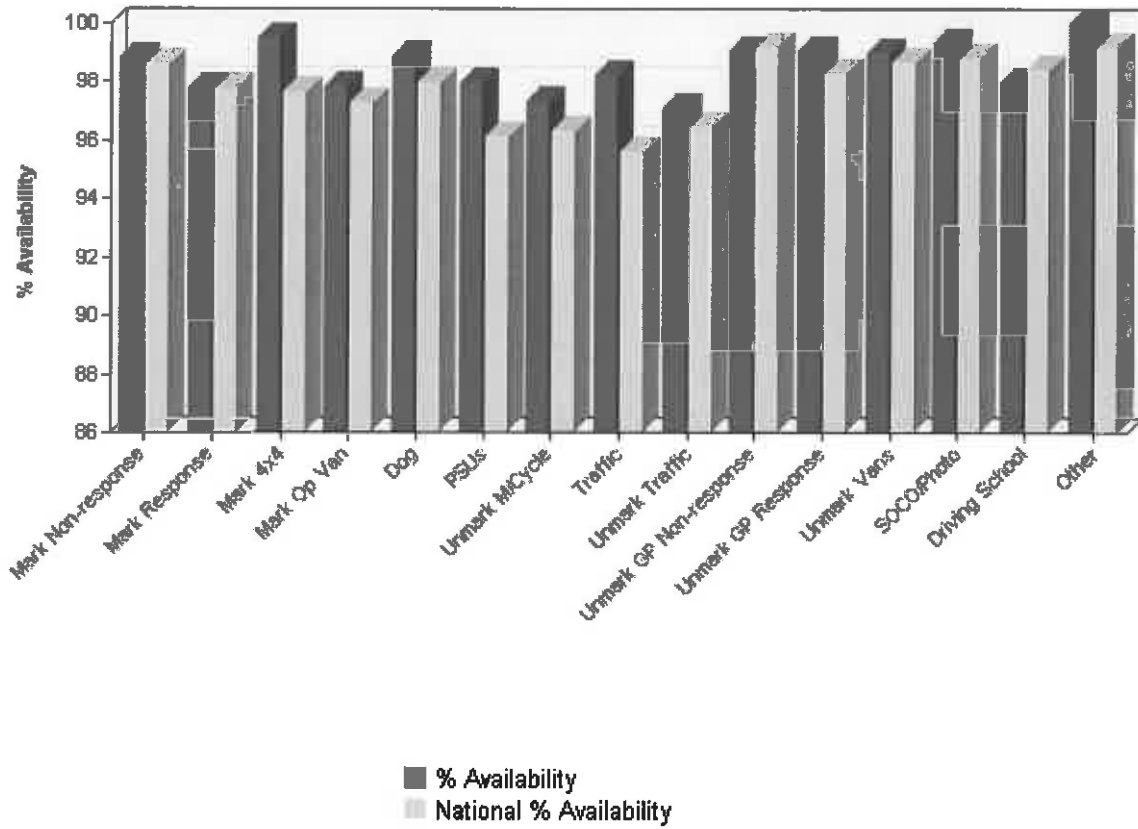
The above graph shows the availability of each duty cycle for Lincolnshire Police and is compared against the national average for other police forces.

Lincolnshire Police

PEOPLE STRATEGY

2016 – 2019

policing with PRIDE

The Police and Crime Commissioner for Lincolnshire

1.   PURPOSE OF THIS DOCUMENT

This is an executive summary of the Lincolnshire Police People strategy for 2016-2019, for approval by the Office of the Police and Crime Commissioner (OPCC) for Lincolnshire.

The strategy builds on the people related deliverables put in place since 2012 and commitments made in the Service Delivery Agreement between OPCC and G4S.

2.   OUR PEOPLE VISION

2.1.   Introduction
The Police & Crime Plan for Lincolnshire (2013-2017) sets out how we will deliver services to the people of Lincolnshire and ensure that they are satisfied with the services delivered by the Force and our partners. The Police & Crime Plan sets out three key priority areas:

- Reducing Crime
- A fair deal for the people of Lincolnshire
- Police services that are there when you need them.

The People Strategy sets out how Lincolnshire Police, led by the Chief Constable, will use its resources to focus on these priority areas. Ensuring that we have the right people in the right place with the right skills is essential. All business areas of the Force, and our strategic partner G4S, contribute to all our strategic aims and priorities including the People Strategy. This includes the priorities and actions contained in this strategy.

The People Strategy will support operational policing across Lincolnshire, which is delivered by 1100 Police Officers, 556 Volunteers, Cadets and Specials, 149 PCSOs, 308 Police staff and 579 G4S staff. The inevitable challenge of delivering operational policing across Lincolnshire given the ongoing financial constraints requires a strategy that explores innovative opportunities to deliver our strategic intent to:

- Deliver the maximum possible value from the resources we have
- Demonstrate improvements to Force performance and deliver a return on investment to the communities we serve
- Improve services through inspirational leadership
- Be an employer of choice.

2.2. Our Values & Behaviours

It is not just what we do but also the way that we do it that is important. To give the best service, our people must demonstrate the highest standards of professional conduct, as detailed in the Code of Ethics (2014).

Lincolnshire Police also has a clear set of internal values and behaviours which, along with a leadership and staff charter, underpins all our policing services. The principles under which we police are PRIDE:

P	Professionalism
R	Respect
I	Integrity
D	Dedication
E	Empathy

Our internal promotion and lateral development processes are assessed on the evidence provided by candidates in relation to these behaviours and PRIDE forms a key part of all our induction training programmes for new staff.

PRIDE is a key theme that is embedded within a vast amount of police training including initial training for officers, staff and volunteers plus those within supervisory and managerial roles and specialist courses. To reinforce this we will develop video e-guides about behaviours, linking in with PRIDE and promoting the Code of Ethics.

We recognise that the organisation needs to identify and develop its staff and along with the new direct entry provisions an internal programme is being developed to ensure that our talented individuals can be actively encouraged and supported to be the best they can.

We also recognise that the most effective way of improving service is to place our staff and members of the public at the heart of how we design and review how policing is delivered. The 'Make a Difference' programme (Staff Suggestion Scheme) enables our staff to actively engage feedback and improve the way we deliver our services.

Our staff will assist us in embedding the technology, information and support that is required to reduce crime and to protect the public more effectively. We aim to enable our staff to shape and improve our services. We currently have projects in relation to mobile data, crime prevention, V1000 (recruitment of volunteers) and body worn video cameras.

2.3. Regional Collaboration

The five East Midlands police forces have been collaborating on a range of operational and non-operational policing services for over a decade, and have the most substantial police collaboration programme of any region in England and Wales. As the strategic partner for Lincolnshire Police since 2012, G4S have been directly supporting Lincolnshire Police and other forces in the collaborative arrangements for some time.

The strategic intent of the East Midlands Policing Collaboration Programme (EMPCP) is:
- To improve public safety
- To make better and more productive use of police resources
- To increase public confidence in policing.

The People Strategy sets out how Lincolnshire Police will deliver the people related elements of the guiding principles of EMPCP that:
- Local policing will remain local
- Collaboration in operational and non-operational support services should be sought
- The benefits and costs of working collaboratively will be shared between the forces.

The delivery of consistent and high quality services will be a key enabler of these principles, whilst delivering significant cost savings – and our people are essential to translating this into reality. During 2015-16 the following collaborative arrangements were introduced and work continues to embed these arrangements:

- Regional NICHE
- East Midlands Operational Specialist Support Services (EMOpSS)
- Criminal Justice (including custody)

2.4. Links to national and local priorities
The People Strategy takes into account challenges and new developments facing the police service which include:

- Responding to austerity, and the continued reductions in central government funding for the police service
- Delivering the EMPCP principles and objectives
- Increased collaboration and partnership working with a range of organisations at a local, regional and national level
- Key reports and regulations including Winsor, Police Pensions Regulations 2015, the Code of Ethics, National Policing Performance Framework (NPPF) and Direct Entry
- HMIC PEEL inspections.
- Responding to the "Wellbeing and Engagement" commitments and links to the National People Strategy ("Getting Started conference held 18th September 2015)

3. KEY STRATEGIC OBJECTIVES 2016/19

3.1. The Police and Crime Plan 2013-17 focuses on three key priority areas:
- Reducing crime
- A fair deal for the people of Lincolnshire
- Police and services that are there when you need them.

The delivery of the services required to support these areas has to be within the context of the current financial challenges and the operation of the Strategic Partnership with G4S.

To deliver these three key priority areas, we expect our people to:

- Adopt an evidence based approach – ensuring that they use accurate and relevant data and information to inform ethical policing decisions
- Utilise an effective 'threat and risk' assessment – to inform how we deploy our resources
- Work in collaboration with a range of partners in the criminal justice system – to maximise our resources to mutual benefit
- Act with fairness and impartiality at all times – treating people according to their individual needs
- Listen to the people of Lincolnshire – ensuring that we understand the unique communities and people that we serve.

In return, we will aspire to be an employer of choice – providing appropriate support training and development for our people.

Lincolnshire Police still faces significant financial challenges as a result of the Comprehensive Spending Review. The People Strategy will ensure that we are able to respond to the number of future demands that such challenges will bring, including new Force structures, on-going efficiency and effectiveness programmes, alternative delivery of service provision and robust resource management.

3.2. The framework
The People Strategy is based on national guidance and has ten strategic areas:
- Managing equality & diversity
- Communication and engagement
- Leadership
- Workforce design
- Learning and development
- Technology and science
- Resourcing and career progression
- Managing and maximising people performance

- Reward and recognition
- Improve efficiency & productivity

Each area is underpinned by the need to improve efficiency and productivity and address equality and diversity issues.

3.3. Translating strategy into plans

The People Strategy sets out how people related management will support the Police and Crime Commissioner and Lincolnshire Police in meeting the Police and Crime Plan for the period 2013-2017. This strategy provides focus and direction for the work to deliver this, and a framework for measuring success and progression against the key activities. The diagram below illustrates the ten strategic aims of the People Strategy, and how they support the Police & Crime Plan Key Objectives.

Managing equality & diversity

We want our workforce to be representative of the communities we serve

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2. Leadership	3. Communication & Engagement	4. Workforce design	5. Learning & Development
We want our workforce to be well led and deliver the best possible services with PRIDE	We want our staff to be highly motivated, feel supported, valued and engaged	Make best use of resources to deliver the best possible services to our local communities	To support and develop our people to deliver the best possible service

6. Technology & science	7. Resourcing & career progression	8. Managing & maximising people performance	9. Reward & recognition
Improving user experience for people related activities	To recruit, develop and retain the best people	To improve the overall health of our people and have a skilled workforce	To create an environment that attracts and retains quality staff

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10. Improve efficiency & productivity

We will develop and deliver collaborative people related activities, within the approved financial budget, to make sure resources represent 'value for money', are adequate and directed to areas of priority

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3.4. Key Strategic Aim 1
Managing Equality & Diversity - We want our workforce to be representative of the communities we serve
In order to ensure this key strategic aim is achieved, and at a time of limited recruitment for Lincolnshire Police to change the diversity profile, we will, via the Strategic Diversity Board:

- Seek to identify and focus our resources to engage with identified groups within the communities we serve that are applicable within Lincolnshire, e.g. Eastern European communities, that are based on meeting local needs
- Communicate equality & diversity related initiatives effectively through key Lincolnshire Police posts such as the Equality & Diversity Officer and Neighbourhood Policing Teams
- Monitor the internal diversity profile within the current workforce
- Lead initiatives that support improved diversity within key identified internal groups of staff, e.g. mentoring for female police officers seeking promotion above the rank of Inspector, introduction of a 'Women's Network' for Lincolnshire Police/ G4S and the 'Women in Policing' Annual Conference
- Provide opportunities for our staff to be successful in a range of secondment opportunities that will enable our people to engage with diverse people across Lincolnshire, e.g. Families Working Together Services'
- Support innovative working practices such as hot-desking and home-working arrangements to support the diverse needs of our people (where we are able to do so), within the context of change management and organisational culture change.
- Collaborate with key partner organisations to maximise the opportunities for our people to engage with the communities we serve through co-location and joint ventures.
- Ensure that equality and diversity is embedded in all Learning & Development activity/programmes.

3.5. Key Strategic Aim 2
Leadership - We want our workforce to be well led and to deliver the best possible services with PRIDE
The key to delivering a performance led organisation is to ensure that leaders and managers have the right skills, knowledge and experience to manage people performance. We want all our managers to perform at their best to deliver the new Police and Crime Plan. This includes enhancing their leadership and people management skills. Our philosophy is that line management should handle people issues in the first instance, supported by the HR and L&D teams. We will:

- Professionalise the leadership and management capability of our people through the provision of accredited Chartered Management Institute training programmes to experienced and newly promoted leaders and managers – a unique offering across the East Midlands forces
- Manage the delivery of the Forces Coaching and Mentoring Schemes, as part of, our leadership & management development programme to provide additional personnel skills
- Champion personal development through the provision of the College of Policing's Talent 360 system to our leaders
- Promotion and development of the Leadership Academy website to provide leaders and managers with 24/7/365 access to relevant management information, articles and developmental information
- Deliver the requirements of National Police Performance Framework (NPPF)
- Support Senior Leaders through the delivery and evaluation of a new Senior Leadership programme in 2016/17 to enable them to effectively manage significant change programmes and operate effectively in new structural arrangements, e.g. collaboration
- Evaluate the impact of leadership & management development to assess how it has impacted on force performance and skills of its leadership teams.

3.6. **Key Strategic Aim 3**
Communication & engagement - We want our staff to be highly motivated, feel supported, valued and engaged
We will ensure that our people are engaged and involved in delivering our strategic aims and are able to contribute effectively. Key activities will include:

- Support our people to develop new ideas and ways of working in order to deliver strategic objectives via the 'Make a Difference' campaign, or subsequent campaign.
- Leading and communicating strategic change via formal and informal forums such as 'Ask the Chief', Quality Review Process (West)
- Undertake an annual staff survey that tracks and monitors the levels of engagement across Lincolnshire Police – and provision of a learning culture that addresses 'best practice', action plans and lessons learned across all our people
- Hold our people accountable for living a culture where they take personal responsibility to seek out information that will enable them to do their job more effectively and efficiently.

3.7. Key Strategic Aim 4
Workforce design - Make best use of resources to deliver the best possible services to our local communities

- Ensure that our workforce is aligned to the needs of the communities we serve, within the financial envelope available to Lincolnshire Police
- Review our recruitment, selection and promotion processes to ensure they are compatible with the new requirements of NPPF, ensuring that we recruit and retain the right skills and experience at all levels of the force
- Continue to monitor, report and make recommendations in respect of police officer and police staff strength and establishment with potentially decreasing financial resources and in response to 'new ways of working'
- Continue to monitor and to report on the workforce profile and representation, including gender, age, disability and diversity profiles
- Workforce planning and forecasting to focus increasingly on the specialist skills required to complement the functional split within the Force structure
- Support the achievement of the PCC's ambition to recruit and deploy a further 1000 volunteers (including Special Constables) by March 2016 through recruitment and training initiatives with ongoing support.
- Identify the mix of skills the Force requires in the future workforce to meet any future threats, harm and risks, particularly in the light of reducing resources and the new force structure
- Collaborate with force Client Leads to design and deliver new training programmes that support civilianisation across the force, when it is the right thing to do.

3.8. Key Strategic Aim 5
Learning & Development - To support and to develop our people to deliver the best possible service

- Work in partnership with the College of Policing to embed professional qualification routes; to embed the Code of Ethics; and to support further collaborative work between the College, forces and private training providers
- Seek to establish ways that the force can access College of Policing services, including research led training reviews, that will enhance training practice and to support improved operational performance
- Offer learning opportunities for to people working for Lincolnshire Police in a voluntary capacity to develop their skills, knowledge and experience and enhance organisational performance
- Implement the learning and development actions and implications arising from the introduction of NPPF
- Support opportunities for Lincolnshire Police partners to attend, and be involved, in our comprehensive training programmes for the force in key areas such as victim care, vulnerable witnesses and legislative changes

- Deliver a Senior Leadership CPD forum that enables managers from across the force to access targeted leadership development activities on a range of activities

3.9. Key Strategic Aim 6
Technology & science - Improving user experience for people related activities

- Provide our people with innovative IT related working practices such as enabling self-service on finance, HR and duty management systems to enable staff to have greater freedom and flexibility in managing their own business
- Provide ICT applications that are single data entry – reducing administrative work for front-line police officers and staff and making data available when and where it is needed
- Provide technology based solutions that ensure our people can communicate effectively with colleagues across county borders to support enhance collaborative working
- Implement a mobile data solution to provide officers with the capability of completing system searches and forms electronically, allowing time that was previously spent returning to the station to complete such tasks to be spent within the communities of Lincolnshire, increasing officer visibility
- Provide data more readily to members of the public, thereby reducing the demand profiles currently placed on our people and at a time when resources are reduced and may reduce further.

3.10. Key Strategic Aim 7
Resourcing & career progression - To recruit, develop and retain the best people
We recognise that achieving excellence and innovation is dependent on our people and to respond flexibly to changing needs by putting people at the heart of our strategies and plans, and by being an "Employer of Choice" in Lincolnshire.

- Promote the attractiveness of Lincolnshire Police, through tailored recruitment strategies that market our reputation and distinctiveness
- Identify strategies to appoint the best candidates and achieve a greater diversity and innovation across the workforce
- Support new staff through tailored induction processes for key roles, to enable them to quickly become effective in their new roles
- Develop the use of social media to attract the highest calibre of people to meet our needs and to provide a clear and structured approach to our recruitment processes.

3.11. Key Strategic Aim 8
Managing & maximising people performance - To improve the overall health of our people and have a skilled workforce

- Manage the Occupational Health Services contract to ensure the required provision of services
- Work with managers to ensure that our people are fully aware of the Employee Assistance Programme and how to access support
- Manage the Job Related Fitness Training programme including the provision of advisory/information sessions to support healthy lifestyles, fitness, diet etc.
- Proactive consideration of the use of private healthcare where this is justified by a cost benefit analysis
- Manage the accident recording and reporting process and coordinate the development and publication of risk assessments
- Provide a health and safety input to various Learning and Development Courses.
- Delivering a Senior Leadership Development Programme for Chief Inspectors and above (including police staff equivalent roles) that is focused on partnership development, leadership, influencing and negotiation skills
- Foster a culture of high aspiration and performance, drawing on excellent leadership, effective management and employee engagement, by providing leadership and management development opportunities.

3.12. Key Strategic Aim 9
Reward & recognition - To create an environment that attracts and retains quality staff
We will recognise achievements of individuals and teams in a fair and consistent manner.

- Reward excellence and success in a variety of ways through a reward strategy aligned with our strategic aims and PRIDE values, working with managers to ensure recognition is appropriate, timely, relevant and linked to performance
- Develop and retain staff talent through a planned, systematic and inclusive approach to succession planning and capacity building
- Invest strategically in our staff, to inspire and equip them to deploy a range of skills to shape, influence and lead the current and future needs of the police service
- Implement competence-based selection using assessment centres and interviews
- Introduce a Talent Management Strategy and design and deliver talent management plans to recognise and develop our internal talent, e.g. NPPF

- Implement work based assessments to identify and recognise police officers suitable for promotion
- Supporting a culture in which recognition is seen as important and is consistently applied
- Agree and implement a Talent Management Programme for Lincolnshire Police officers and staff to provide mentoring and leadership development as part of a self-directed learning programme
- Recruit the first tranche of interns from Lincoln University during 2015/16 to start to embed new skills and talent across the force
- Support talented volunteers currently to access vacancies across Lincolnshire Police and G4S.

3.13. **Key Strategic Aim 10**
Improve efficiency & productivity - We will develop and deliver collaborative people related activities, within the approved financial budget, to make sure resources represent 'value for money', are adequate and directed to areas of priority

- Ensure appropriate levels of understanding of demand and the pressures on the force, particularly around budget management
- Embed the outcomes from the Demand Management Project (2014) to improve the force's response to demand and support our people to deliver a high quality service.
- Continue national lobbying for a greater share of central funds and other activities by Chief Officers and the PCC.
- Continue to raise awareness across the force of the need to deliver value for money and to secure ongoing service delivery
- Continue to review HR and people related policies and procedures to ensure ease of understanding and application
- Benchmark local policy and practices that incur costs for the force, e.g. staff accommodation and Protected Learning Time policy, to understand whether the benefits offered to our police officers and staff remain appropriate and in-line with our regional and national colleagues
- Review 'ways of working' in Resource Management Unit in order to streamline, standardise and ensure consistent approaches to duty management across the force
- Take account and implement where appropriate, issues that will improve value for money that are identified by our people via the Staff Survey and "other employee engagement"
- Implement the people related actions and changes from Winsor
- Maximise the return on investment from both the external training budget and internally provided training

4. OTHER AREAS OF ACTIVITY

All of these areas of activity are linked and provide an overarching approach to delivering our People Strategy.

4.1. Introduction of national, regional and local strategy

Code of Ethics

Embedding the Code of Ethics for Lincolnshire Police officers and staff, and G4S as our strategic partner will be a key theme running throughout HR & L&D strategy. Activities will be embedded within ongoing work streams so that the Code becomes an established and recognised framework for all staff.

National Strategy

Implementation of Winsor: At present we are still awaiting the outcome of national negotiations with the Police Staff Council (PSC), Police Negotiation Board (PNB) and other forums in regard to a number of Winsor Part 1 and 2 recommendations affecting police officers and staff. Once we have received confirmation we will continue to implement the recommendations as required.

Implementation of the College of Policing doctrine and recommendations, particularly in relation to evidence based people related programmes of work across the police service

Responding to the challenges facing police leaders and ensuring that the ongoing training, development and promotion of our people (police officers and police staff) ensures that the service can react to current and future challenges

The implementation of National Police Promotion Framework (NPPF) and Work Based Assessment (WBA) to ensure police office career development is effectively assessed in the workplace.

Anti-Social Behaviour Act (2014)

Introduced in October 2014, the Bill provides the College of Policing with the authority to hold to account private contractors operating within policing to the same standards as those expected of police officers and staff. This extends to the training and development of private contractor staff and the G4S L&D business has ensured that all training programmes offered to G4S staff achieve these same standards.

Regional Strategy

Lincolnshire Police has collaborated with other forces across the East Midlands region to deliver the following services:

- Technical Support Unit
- Forensics
- Major Crime
- Occupational Health Services
- EMOpSS

- Serious & Organised Crime
- Counter Terrorism
- Legal Services
- Criminal Justice Services
- Custody

These collaborations have been effected under a Section 22 agreement and have involved a number of different employment models. A review of these arrangements has been undertaken, and other models of collaboration that will be explored and/ or delivered as part of the People Strategy going forwards are:

The Force has made a commitment to collaborating in operational and non-operational support services where there are clear business benefits. Collaboration activities involving HR and L&D include:

- A review of staffing models for delivering services under collaboration
- Mobilisation and delivery of the collaboration of major departments and services as business cases are implemented
- Working with the region to improve the regional Occupational Health services
- Contribution to the development of regional HR policies
- Membership of the regional committee and sharing the experience of working within a strategic partnership
- Development of regional training requirements to support operational policing.

Local Strategy
To implement a competence-based performance management approach.

A competence-based (National Occupational Standards) approach to organisational performance and development has already been adopted by the College of Policing as the model of choice for improving and measuring performance for officers. The range of standards offer proven benchmarks of best practice and a practical resource to aid decisions in everything from day-to-day matters, e.g. recruitment and selection, to long-term issues such as the recognition and development of future leaders.

The benefits of using this type of approach are that it is already in place for Police Officers. It will allow Lincolnshire Police to:-

- Identify the key competencies for all Police Staff roles
- Manage performance against these clearly defined competencies
- Provide learning opportunities that enable staff to develop those competencies and, where appropriate, attain modules and or qualifications that are nationally recognised and transferrable.
- Enact recommendations arising from recommendations relating to Force Personnel Skills Recording proposals (paper to ACO 28/10/15)

Support will be provided to managers through the implementation of interactive training scenarios to embed skills needed to assess competencies.

4.2. People performance

All our people will have a clear understanding of the standards required and how their work contributes to the delivery of the Policing and Crime Plan. It is essential that they feel valued by receiving regular appraisals, reviews and feedback.

All our people will understand the level of performance required to progress and pursue promotional and secondment opportunities. Key activities will include:

- Creating and evaluating competence based job descriptions and person specifications
- Designing and delivering competence based Performance Development Reviews (PDRs)
- Supporting managers and staff, through a range of training methodologies, to develop the skills to undertake difficult conversations so that individuals understand when performance is not meeting the agreed standards as required under the Code of Ethics.

All our people will know when performance is not meeting the agreed standards, and that this will be dealt with. Where performance is meeting the required standards it will be rewarded and recognised.

5. RESOURCES REQUIRED TO DELIVER OUR PEOPLE STRATEGY

The following resources facilitate and enable activities included within the People Strategy:

5.1. IT systems

The introduction of t-police in April 2014 supports the organisational structure and enables increased functionality over existing systems within an Enterprise Resource Planning system. This functionality includes the following:

- Full 'hire to retire' process – to manage the employment life cycle
- HR Personnel information management including sickness, absences, holiday entitlements and accidents
- Positions and roles held
- Line management and reporting hierarchy
- Duty Management System - rostering of duties and associated administration
- Access to self-service
- Reporting dashboard.
- "Booking on, Booking Off"

The t-Police system is helping reduce double entry of people related data providing an improved level of reporting at strategic and operational level. The system provides a customer-focused service to employees by providing multi-channel access to HR services, supported by an integrated view of data relating to individual employees. Employees are able to access their own employment data online at their convenience such as home address, training information and joining instructions, submit requests for leave (annual leave, toil and flexi), and expenses.

5.2. HR and L&D (G4S)

Both the HR and L&D teams are staffed with generalist and specialist staff that are able to tailor HR and L&D provision to the requirements of Lincolnshire Police. The responsibility for ensuring that the skills within the HR and L&D teams are fit for purpose rests with G4S, our strategic partner. G4S are committed to continuing to deliver a sustainable partnership model across HR and L&D activities that enable stretch, commitment and development; that is fit for future development and can respond to future challenges.

5.3. HR structure

The HR Service is organised into 5 teams:

- **HR Operations** – a team of HR Business Partner and HR Advisors
- **Resourcing and Succession Planning** – recruitment, workforce planning and succession planning/career management. This team sits within HR Shared Services
- **HR Support and Systems** - provides a comprehensive day-to-day HR administration and t-police service. This team also sits within HR Shared Services
- **Resource Management Unit** – planning and deploying Officers and staff. This team is also part of HR Shared Services
- **Health and Safety (H&S)** – specialist advice and guidance

5.4. L&D structure

The L&D Service organised into 'Faculties of Learning' for Lincolnshire Police:

- **Police**: Deliver all Initial and Refresher training programmes that police officers and staff are required to attend to be able to perform their duties effectively. This faculty delivers IPLDP, PCSO, Special Constabulary and V1000 training

- **Custody and Health**: Deliver all technical Initial and Refresher custody training programmes for police officers (Sergeants) within Lincolnshire Police and civilian (G4S, Custody Detention Officers). This faculty also oversees all First Aid related training within this high risk area of business

- **Crime**: Deliver all technical Initial and Refresher crime training programmes for police officers and police staff within Lincolnshire Police. This will include the delivery of a range of new crime training packages including Cybercrime

- **Operations**: Deliver all technical Initial and Refresher Driving & Operational training programmes for police officers and police staff. The training within this faculty is diverse and specialist – training programmes include Personal Safety Training, Method of Entry, TASER, TPAC Driving, Emergency Driving Skills and Specialist Motorcycle Skills training

- **Leadership and Management**: Deliver all developmental programmes that are focussed on the behaviour and skills of our leaders and future leaders. The faculty will continue to deliver accredited CMI leadership programmes, manage the forces coaching programmes and implement a range of behavioural training programmes to maximise performance across the force

Key services delivered by the L&D Service include:

- Annual Training Plan and Commissioning Service - taking account of national, regional and local learning and development requirements; leadership and management development requirements; and organisational development requirements

- Design and Development Service - to meet the strategic training needs of the force. The design and development service is linked to an efficient commissioning process and the approval of the Learning and Organisational Development Plan

- Training Delivery Service - a comprehensive delivery and coordination training service

- Assessment Verification and Accreditation Service - ensure all necessary assessment and accreditation processes for learning and development activities are managed effectively

- Evaluation Service - linked to our delivery services, QA services, and the objectives detailed in the L&D Delivery Plan to enable continuous improvement of learning provision

- Quality Assurance of the overall L&D Service - to enable continuous improvement of learning provision

- Professional advice and consultancy, including L&D aspects of organisational development initiatives.

5.5. Occupational Health Service (EMCHRS)

All OHS provision for Lincolnshire Police is delivered as part of a collaborative arrangement between the five East Midlands forces. The OHS teams are staffed with specialist medical and non-medical staff that are able to tailor service provision to the requirements of Lincolnshire Police. The responsibility for ensuring that the skills within OHS are fit for purpose rests with East Midlands Collaboration HR Service.

OHS services

The key aims of the service are to:

- Promote and support the health and well-being of all staff within the workplace, and

Key roles undertaken within the service include:

- Carrying out medical reviews and providing advice on ill health cases and supporting return to work initiatives.

6. Measuring Success

For every activity both business as usual and the Schedule of Activities above there are measures in place – either qualitative or quantitative – to assess the impact. There are in addition Service Level Agreements which contain all Performance Standards, Performance Indicators and Management Information requirements which G4S are required to meet for HR, L&D, H&S and RMU activities. Progress against the objectives detailed in this Strategy will be monitored and reviewed on a quarterly basis at the Resources Governance Meeting, as part of the PCC's governance structure.

7. Supporting Documents

There is a range of detailed plans to support this Strategy:

- Learning and Development Training Plan
- HR Strategic Workforce Plan
- Winsor Part 1 and 2 Plan/ Programme Board
- Code of Ethics Plan/ Programme Board
- Policing Model Project Board
- Victims and Citizens Channels Board
- Lincolnshire Police Health and Safety Policy and Annual H&S Plan
- Strategic Partnership Performance Standards
- t-Police post Project Implementation and benefits realisation document.

- Providing risk assessed based medical evidence (RAMBE) for specific roles.
- Supporting recruitment practices by undertaking medical reviews for new staff.
- Supporting the prevention of ill health by promoting good health and well-being initiatives.

5.6. Strategic Development

The key aims of the service are to deliver the People Strategy through the following programmes of work:

- Staff Surveys – to review assess and review staff engagement levels
- PEEL Assessments – to regularly assess/benchmark the efficient use of our resources
- PEEL Board – to oversee the delivery of projects that will enhance the day to day experience of our people e.g. mobile data

5.7. People related policies and procedures

Policies and procedures are always being developed and reviewed to take into account changes to legislation, new initiatives such as Winsor and Hutton, changes to organisational practices and for ease of use by managers and staff. This is an on-going process.