Estate Management Strategy 2014/15

Police and Crime Commissioner for Lincolnshire

Introduction

The purpose of the Estate Management Strategy is to provide a framework and parameters for estate management. It aims to ensure that the estate supports the key objectives of the Police & Crime Plan through the following key strategic objectives

1 To provide a fit for purpose, safe, sustainable, flexible estate that supports operational policing needs and supports delivery of the Policing Plan priorities.
2 Develop co-location and sharing of facilities with key partner organisations, where suitable opportunities arise.
3 Delivery of approved property disposals.
4 Minimising the running cost of the estate.
5 Reduced carbon emissions aligned to approved targets.

The Strategy is implemented through a number of plans and policies as shown in Appendix A**.**

The Estate Management Strategy contains the following :

1. Asset Management Objectives and Purpose of the Estate
2. 'Corporate' Estate Management Governance Arrangements
3. Principles of Estate Management
4. Planning and Consultation
5. Data Management
6. Condition and Performance of the Estate
7. Environmental Management
8. Property Review Programme
9. Business Change and Development of the Estate
10. Spending And Outcomes
11. Process Monitoring
12. The Existing Estate - Where are we now
13. The Future Estate – Future Accommodation Requirements
14. Estate Options
15. Estate Development Programme
16. Affordability

Implementation of the Estate Management Strategy will be monitored through; the quarterly reporting to the Resource Governance Board; business at the Asset Management Group; day to day business activity with CPT officers and through the required management performance reporting structures.

Statutory requirements and guidance

In carrying out Estate Management activity the Commissioner and the Chief Constable are required to comply with statutory requirements including the requirements of the Police Reform and Social Responsibility Act 2011.

Estate Management activity also requires compliance with a significant amount of secondary legislation and guidance including :

- Health and Safety at Work etc Act 1974
- The Management of Health and Safety at Work Regulations 1999

- Regulatory Reform (Fire Safety) Order 2005
- The Electricity at Work Regulations 1989
- The Gas Safety (Installation and Use) Regulations 1998
- Dangerous Substances and Explosives Area Regulations 2002
- Petroleum Acts & Regulations
- Control Of Substances Hazardous to Health Regulations 2002
- Control of Asbestos Regulations 2012
- The Controlled Waste Regulations 2012
- Lifting Operations and Lifting Equipment Regulations 1998
- Provision and Use of Work Equipment Regulations 1998
- The Work at Height Regulations 2005
- Personal protective Equipment Regulations 1992
- Pressure Systems Safety Regulations 2000
- Ionising Radiations Regulations 1999
- Building Regulations
- The Fluorinated Greenhouse Gases Regulations 2009
- Workplace (Health, Safety & Welfare) Regulations 1992
- Confined Spaces Regulations 1997
- Construction (Design and Management) Regulations 2007
- The Food Safety and Hygiene (England) Regulations 2013
- The Controlled Waste (England and Wales) regulations 2012
- Environmental Protection Act 1990
- Landlord & Tenant Acts

Estate performance

Measures of Estate performance for 2012/13 are indicated in Appendix B.

Future Estate performance targets will be set aligned to the proposed capital and revenue investments in backlog maintenance reduction (and therefore day to day maintenance costs) and carbon reduction measures. This will be in tandem with any savings realised by reductions from improved utilisation of space and the consequent reduction in floorplate.

Budget management

Asset & Facilities Management budgets will;

- be managed to ensure revenue and capital budgets are controlled within allocations.
- be used to maximise service performance and benefits.
- set to a realistic level in maintaining a safe, fit for purpose estate.
- Be managed to ensure there is a planned approach to the achievement of required savings.

Priorities for 2014/15

The main emphasis of work in 2014/15 will be:

Ongoing:

Continued delivery of estate management planned and day to day reactive maintenance services.
Delivery of the buildings Capital Programme (Appendix C)
Continued delivery of Communications Mast lease management and site maintenance
Monthly review of Risk Register.
Monthly submission of performance information.
Monthly budget monitoring cycle.
Progression of approved property proposals.
Estate management input to organisational development business cases.

Quarter 1 14/15:
Prepare tenders and specifications for long lead-in capital programme projects
Commencement of agreed Scheduled(Planned) Maintenance Programme of works

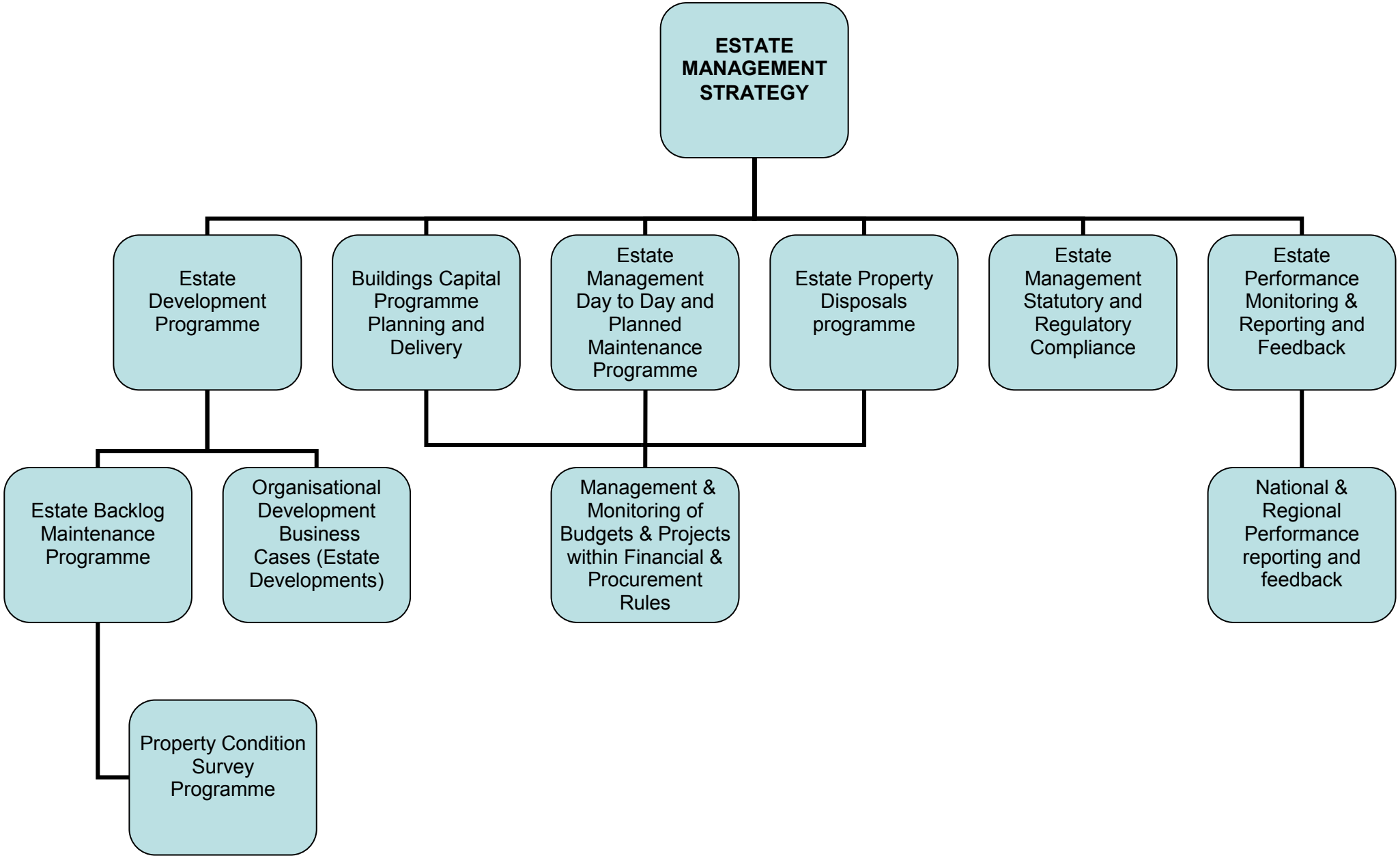
Quarter 2 14/15:
Review and update the Estate Management Strategy for Force and OPCC approval
Preparation of Estate Development Programme – Capital Programme for 2015/16 for consultation and approval.
Prepare tenders and specifications for shorter lead-in capital programme projects.
Evaluate tenders and seek approval to let contracts for capital programme works
Continuation of agreed Scheduled(Planned) Maintenance Programme of works

Quarter 3 14/15:
Evaluate tenders and seek approval to let contracts for shorter lead-in capital programme works.
Continuation of agreed Scheduled(Planned) Maintenance Programme of works.

Quarter 4 14/15:
Completion of capital programme works.
Complete annual property condition surveys
Completion of agreed Scheduled(Planned) Maintenance Programme of works

Appendix A

Estate Management Strategy – Plans & Policies



Appendix B

Lincolnshire Police – Estate Management Strategy, **Performance Indicators**

Ref	Description	Outturn 2010/11	Target 2011/12	Outturn 2011/12	Target 2012/13	Outturn 2012/13	Target 2013/14	Outturn 2013/14	Target 2014/15
LPI 01	Estate Revenue Running Costs £/m^2 GIA	63.67	63	60.63	60	68.78	72.2		75.83
LPI 02	Occupancy Cost/m^2 NIA (Rent, Rates Service Charge)(Leased & Licence)	72.92	76.57	61.65	67.73	47.64	48.00		50.00
LPI 03	Occupancy Cost/m^2 GIA(Rent/Rates/Service Charge) (Leased & Licence)	57.42	60.29	45.94	48.23	39.51	39.80		41.46
LPI 04	Energy - Cost/m^2 NIA	17.64	20.28	21.84	25.11	24.31	26.74		29.41
LPI 05	Energy - Cost/m^2 GIA	13.83	15.9	14.66	16.86	16.53	18.18		20.00
LPI 06	Total energy consumption KWh per m^2 (GIA)	283.79	278.08	261.42	260.00	292.88	289.51		286.18
LPI 07	Total water consumption m^3/m^2 (GIA)	0.37	0.36	0.48	0.48	0.44	0.43		0.42
LPI 08	Maintenance (excl. improvements) Cost £/m^2 NIA	7.59	7.59	6.98	6.98	9.11	10.00		10.05
PI 09	Maintenance (excl. improvements) Cost £/m^2 (GIA)	5.95	5.95	4.68	4.68	6.2	6.5		6.8
LPI 10	Gross Estate (Revenue) costs as a % of the Force Gross Revenue budget.	2.30	2.30	2.55	2.55	2.82%	2.8		2.8
LPI 11	% GIA in condition categories A & B	42	50	43	45	46	47		48
LPI 12	Average office floor space NIA/m2/FTE (Excluding Custody [Cat 2] & Other Specialist [Cat 6] Accommodation)	10.95	10.5	10.39	10	9.09	9		9
LPI 13	Backlog Maintenance value (£m) in priorities 1 - 3	11.966	11.0	12	11	8	8		7
LPI 14	Void/Surplus Property as % of whole Estate (by GIA)	8.43%	5%	7.76%	4%	1.12%	<1%		<1%
LPI 15	Estate Revenue Running Cost/ FTE	1376.20	1509.58	1335.33	1350.00	1415.97	1485.75		
LPI 16	Estate & FM Management Costs (Staff) £ /m^2 GIA (based on 2010/11 base line data)	6.41	8.82	8.17	8.62	7.30	7.5		7.75
LPI 17	CO2 Emissions Kg/m2 GIA	97.31	97.31	95.06	95.00	99.61	98.02		96.43
LPI 18	Percentage of properties assessed as Suitability grade – Excellent or Good (excluding Voids)	88	90	89.70	91	92	92		92
LPI 19	Portfolio (Public Access Areas) Accessibility % Compliance by Property	100%	100%	100%	100%	100%	100%		100%
LPI 20	The number of buildings shared with other public agencies	22	22	28	28	20	20		20

Appendix C

Estate Development Programme 2014/15

Project Ref	Premises	Project	Estimated Value £000's	Completion Date
1	LINCOLN POLICE STATION (WEST PARADE)	Replace Main Block Roof	4	Retentions
2	FHQ - NETTLEHAM - Workshop/Garage Block	Replacement Heating System Boilers – Fleet Workshop	45	Retentions
3	BOSTON POLICE STATION	Replacement of Main Block/Custody Block Roofs	120	January 2015
4	FHQ - NETTLEHAM - Main Building	Replacement of No3 Boiler	35	September 2014
5	BOSTON POLICE STATION	Car Parking Improvements – (Time delays anticipated due to Planning concerns / environmental assessment and flood risk related matters) Aligned to project 32 below.	88	March 2015 (subject to Planning Consent)
6	FHQ - NETTLEHAM - Main Building	Replacement of Recreation Block Roof	145	December 2014
7	FHQ - NETTLEHAM - Main Building	Replacement of Residential Block Roof	45	December 2014
8	Lincoln (WP) P.S.	Phase 1 - Window Replacement Programme	150	March 2015 (subject to Planning consent)
9	Lincoln (WP) P.S.	Phase 2 - Window Replacement Programme	150	March 2015 (subject to Planning consent)
10	FHQ - NETTLEHAM - Main Building	Phase 1 - Window Replacement /Ext Wall (innner leaf) Upgrade Programme (North Elevation)	250	Not Allocated
11	FHQ - NETTLEHAM - Workshop/Garage Block	Replacement of Workshop/Garage Block Roof	220	Not Allocated
12	FHQ - NETTLEHAM - Main Building	Phase 2 - Window Replacement /Ext Wall (innner leaf) Upgrade Programme (North Elevation)	250	Not Allocated
13	FHQ - NETTLEHAM - Main Building	Phase 3 - Window Replacement /Ext Wall (innner leaf) Upgrade Programme (North Elevation)	250	Not Allocated
14	FHQ - NETTLEHAM - Main Building	Phase 4 - Window Replacement /Ext Wall (innner leaf) Upgrade Programme (North Elevation)	250	Not Allocated
15	BOSTON P S (CU)	Replacment Windows	80	Not Allocated
16	BOSTON P S (CU)	Replacment Roof covering	50	Not Allocated
17	DOG SCHOOL	Flood mitigation defences	72	Not Allocated
18	FHQ - NETTLEHAM - Main Site	Installation of Site Security Fencing - Phase 2	20	Not Allocated
19	FHQ - NETTLEHAM - Main Building	Replacement of Main Entrance stairway and construction of canopy	98	Not Allocated
20	SKEGNESS POLICE STATION	Phase 1 - Replacement Heating System	80	Not Allocated
21	LINCOLN POLICE STATION	Replace No 2 Boiler (inc Control System) and DHW Boiler	50	Not Allocated
22	GAINSBOROUGH	Replacement Main Boilers and Controls	40	Not Allocated
23	SKEGNESS POLICE STATION	Phase 2 - Replacement Heating System	80	Not Allocated

24	SKEGNESS POLICE STATION	Phase 3 - Replacement Heating System	80	Not Allocated
25	SKEGNESS POLICE STATION	Replace Internal Passenger Lift	60	Not Allocated
	PROJECTS IN PROGRESS – with funding carried over from 2013/14	**Project**	**Value**	**Completion Date**
26	FHQ - Main Building	Upgrade of Hi-Tech Crime (HTC), Internet Child Abuse Team (ICAT) and Mobile Phones Unit (MPU) Accommodation	11	October 2014 Subject to Capgemini vacating accommodation
27	BOSTON POLIC`E STATION	Heating System (Control Upgrade)	25	June 2014
28	FHQ - Main Server Room	Server: fire suppression	5.00	July 2014
29	FHQ - Main Server Room	Server: cooling system	40.00	June 2014
30	Lincoln (WP) P.S.	West Parade Custody (part Upgrade)	2.00	April 2014
31	BOSTON POLICE STATION	Replacement Windows with Curtain Walling	283.00	September 2014
32	BOSTON POLICE STATION	Boston Custodyl Access Improvements	33.00	Aligned to Project 5 above (TBD)
	PROJECTS PENDING BUSINESS CASE APPROVAL (June 2014)			
33	LINCOLN VWI	New accommodation (Proposed extension to SARC Building)		
34	FHQ - OSU	Proposed Relocation to Improved Accommodation		
35	FHQ - Special Branch	Proposed Relocation to Improved Accommodation		
36	PPU	Proposed Centralisation of Service		
37	Spalding PS	Alterations to Crime Support Office Accommodation		
38	HOLBEACH POLICE STATION	Proposed Relocation of Station		
39	BOSTON POLICE STATION	Alterations to increase front reception area		