

OPCC Estates Presentation to Joint Audit and Standards Committee (JASC)

22nd November 2021

Chris O'Hara – Head of Estates (OPCC Estates Team)

OPCC Estates Team Established 1st April 2021



John Campion
Police and Crime Commissioner
West Mercia

Introduction & Context

- Following the winding up of the previous Estates Service provider PPL on 31st March 2021, the OPCC Estates Team were established as part of the OPCC management structure from 1st April 2021
- The OPCC's Estates Team resource increased from 1 person (Strategic Estates manager) to 55 personnel
- In comparison to the previous PPL model, this '*In-House*' service is a streamlined function delivering Estate Management, Facilities Management and Project Management services
- A benefit of the transition to the In-house service, by comparing the previous PPL Model, where annual 2020/21 costs were £2.3m, the OPCC costs for 2021/22 are £2.123m representing a saving of £177k
- Other benefits include, but are not limited to;
 - Improved communications and engagement with business and end user
 - Direct control and performance management of supply chain
 - Introduction of services that capture and deliver to the needs and ambitions of the organisation
 - Improved customer satisfaction levels

Overview of OPCC Estate

- At the end of March 2020 the OPCC for West Mercia holds:
- 91 sites with 111 separate buildings (including masts and Hindlip Church)
- Combined Gross Internal Area of all West Mercia's stations and headquarter buildings equates to 38,280sq.m. This includes all storage and void/disused spaces (such as disused custody suites) and does not include facilities that are not utilised for 'frontline policing'. This space incurs an annual cost of circa £8.9m per annum
- The estate is 61% freehold and 39% leasehold
- The Asset Value is £62,182,086.22 as of 31 March 2020 (at the time of writing the accounts for 2021 are awaiting sign-off by the auditors)
- The OPCC Estates Team have a register of all the properties the PCC owns, leases, hires or otherwise uses and this is kept up-to-date. This enables the management of legal issues arising from WMP's occupation of the estate

Our Core Estates Management Principles

Commercial Advantage

Make intelligent financial decisions that deliver value for money.

Fit for Purpose

Maintain the estate ensuring that it is fit for purpose for a modern police service.

Flexible & Connected

The estate will need to be flexible, smart and connected to enable a more effective workforce that is operationally sustainable.

Co-location

Seek out opportunities for co-location with partners and public bodies to Strengthening our civic presence across the whole force whilst offering a clear policing benefit.

West Mercia Policing Estate Management Principles

Maximise Potential

Maximise the potential of our existing estate, occupying assets that support a modern police service and dispose or re-develop assets that are un-used or underutilised.

Compliance to Laws and Regulations

Fully compliant with all applicable laws and regulations.

Sustainability & Social Value

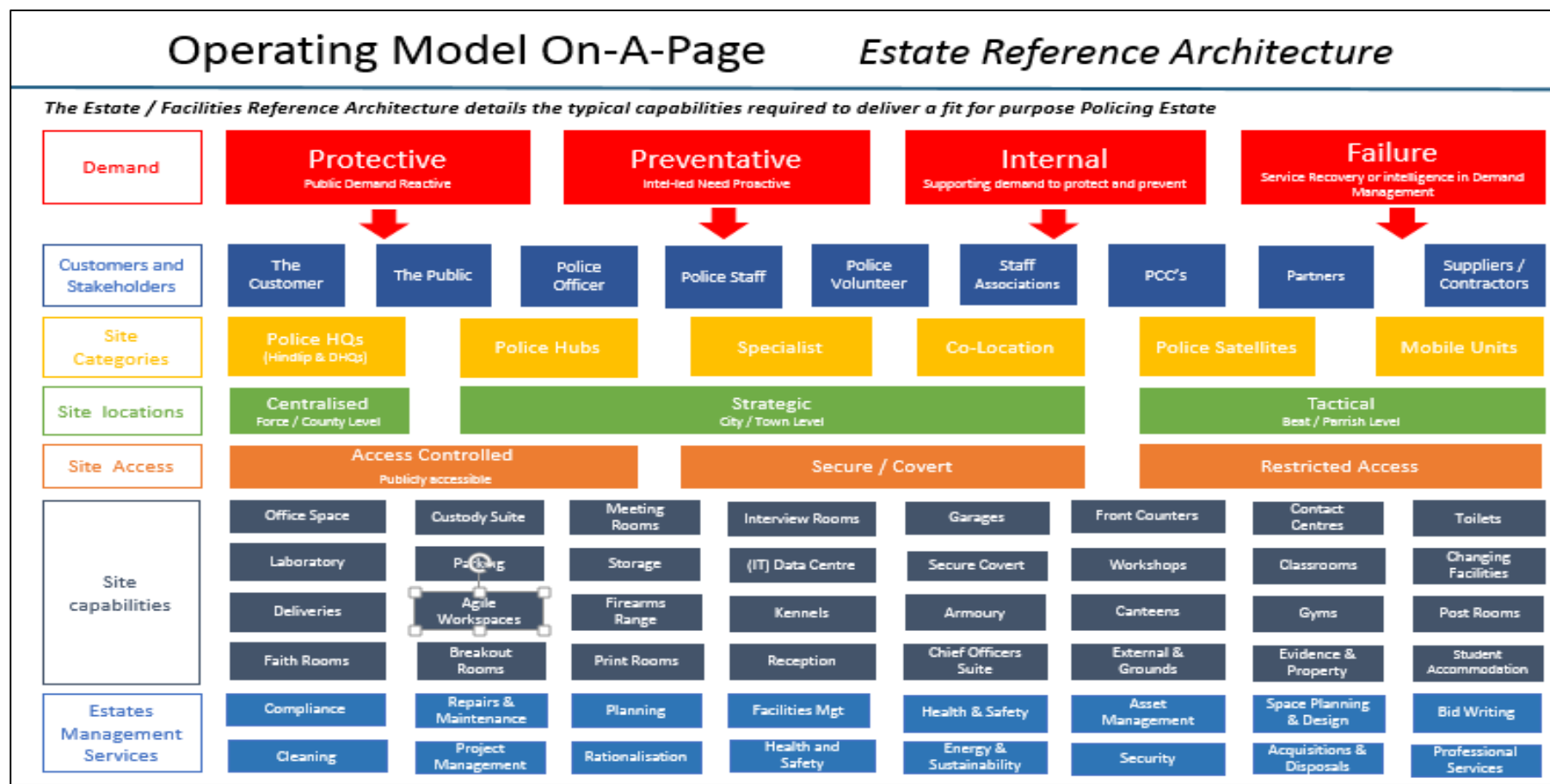
Improved energy efficiency and sustainable performance through innovative technology, systems & management

Secure

All sites are secure providing restricted access to essential users and members of the public.

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OPCC Estates Supporting West Mercia Police Target Operating Model



So, What Do We Do ?

On behalf of West Mercia and HWFRA, we manage and deliver to 122 West Mercia Assets and 27 HWFRA locations, the following core services;

1. Facilities Management

- Planned, Reactive Repairs & Maintenance Grounds Maintenance services
- Cleaning Services & Waste Management

2. Project Management

- Project management and delivery of Planned Revenue and Capital Works
- Project Management and delivery of Capital Projects

3. Estates Management

- Planning - all activities in terms of planning applications
- Property, Lease Management & Valuations
- Site / property Acquisitions, disposals

Examples of Our Core Services

1. Facilities Management

- Working with WMP, managing the procurement, contract management and delivery of Term contracts
- Term contracts that are currently 'out to tender' include Reactive & Planned Maintenance services, Cleaning services
- Focus is on 'Value for money' as well as enhanced and improved levels of contractual management and service delivery
- Fully establish the current estates resource that are Generation TUPE – this will realise annual savings of circa £187k
- Maintain properties to ensure they are safe, secure and in a condition suitable for occupation and to comply with all Statutory and Regulatory requirements
- Assist in providing a scheduled replacement programme based upon planned maintenance programmes to inform and determine capital and revenue resources on an annual basis
- The long-term objective is to explore options for the replacement of key building fabric, mechanical and electrical and Heating, Ventilation and Air Conditioning (HVAC) infrastructure

Examples of Our Core Services

2. Project Management

Working with WMP & HWFRA, our focus is on establishing sound and robust procurement methods, project management systems, processes and frameworks to deliver;

West Mercia – Major Capital Schemes

- Redditch Police Station (joint venture with HWFRS)
- Firearms Range
- Hereford Police Station - Refurbishment
- Shropshire Northern Hub

HWFRS – Major Capital Schemes

- Redditch Hub (joint venture with West Mercia)
- Herefordshire Hub
- Broadway
- Wyre Forest Hub

There is also a Planned Works Programme consisting of various minor revenue / minor capital projects across West Mercia & HWFRA Estate

Examples of Our Core Services

2. Project Management (continued)

Capital investment has been made in key strategic projects to improve the condition of the wider estate and improve facilities for WMP.

Project	Scope
Southwell House	Construction of new OCC
West Mercia Combined Programme	Refurbishment of West Wing at Hindlip for HWFRS HQ
	Refurbishment of Forensics (Andy Rowsell GF)
	Refurbishment of Worcester Police Station
	Refurbishment of Telford Police Station
	Hindlip Sports hall Roof Renewal
BOC	Refurbishment to create new Business Ops Centre
Hindlip Hall Refurbishment	Phase 1 - Chief Officers Landing Refurbishment
	Phase 2 - Reception & Meeting Rooms

Examples of Our Core Services

2. Project Management (continued)

At the time of writing, there are a number of significant capital projects and proposed relocation and co-location projects being explored, underway or planned for delivery. Our focus is on value for money and delivering along the 'SMART' principles of Project Management

Project	Scope	Stage
Digital Forensics Transformation	Development of DMI Hubs (Telford, Shrewsbury, Kidderminster & Hindlip)	Construction
Ross-on-Wye Police Station	Co-location of SNO & Patrol into the Ryefield Centre	Feasibility
Hindlip	Hindlip Estate Masterplan	Feasibility
North Worcs ABE Suite	Creation of new ABE Suite for relocation of ABE suite from Bromsgrove	Construction
SOCU accommodation	Phase 2A Refurbishment of GF room	Complete
	Phase 2B Refurbishment of 1st Floor	Construction
Shropshire YJS	Relocation of YJS from Redwood House to Grosvenor House	Construction
Tenbury Police Station	Relocation of SNO to co-locate in Tenbury Wells Fire Station	Construction
OPU Base Relocation	Mobile armoury for relocation of OPU base	Feasibility
Hereford Hub	Creation of new Hereford hub	Feasibility
Redditch Combined Station	New Combined Police/Fire Station in Redditch	Design
Northern Hub	Creation of new Northern Hub	Feasibility
Firearms Training	New Firearms Facility	Feasibility

Examples of Our Core Services

3. Estates Management

The estate is currently not appropriate for the 21st Century. There is a requirement for forward thinking and planning for the next 5 to 10 years, as the estate has a long-term effect on the operation of West Mercia Police and the local community's perception

The Estates team are principally focused on;

- Maximising the use of the PCC's assets
- Reconfiguring the estate to provide an optimum property portfolio that supports and enhances policing in West Mercia
- Making recommendations for optimum property and asset use, disposal of surplus properties and acquisition of new properties as needed
- Identifying potential for efficiency, collaboration, making best use of our physical assets, improving space occupancy levels and driving down the overall revenue operating costs

3. Estates management (continued)

OPCC West Mercia and WMP has moved away from having leasehold properties in locations where existing freehold properties were being underutilised. Disposals which took place as a result included:

- Shifnal – July 2020 - £135k
- Whitchurch - December 2019 - £331k
- Peterchurch – April 2019 - £186k
- Ironbridge – October 2017 - £145k
- Pershore – July 2016 - £290k

Since April 2021, Disposals in train include;

- Pontesbury – March 2022 – circa £175k
- Tenbury Wells – March 2022 – circa £200k

The receipts generated from the above were then re-invested back into WMP. This trend will continue, as part of the OPCC Estates Strategy 2021-26, which supports the West Mercia Police Target Operating Model (TOM)

OPCC Estates Strategy & Future Direction

- At the time of writing, the OPCC Estates Team has drafted an 'OPCC *Estates strategy 2021 – 26*' which represents the PCC's vision to provide an efficient, sustainable, commercially viable, fit for purpose and flexible police estate in line with the Safer West Mercia Plan. The strategy will drive effective activity, focus and investment in the police estate, both now and into the future.
- In doing so, the Estates Strategy will help deliver the West Mercia Police '*Target Operating Model*' (TOM). This will ensure an estate that is not only fit for purpose for the here and now, but will facilitate a Force that is fully capable of meeting the challenges ahead.
- This Estates Strategy for the next five years, 2021-2026, details how we will continue to improve the policing estate in West Mercia. It recognises the valuable work that has been undertaken in the past, acknowledges where we are now and sets out a direction for the future. It demonstrates how we will work to deliver the priorities set out in the Safer West Mercia Crime Plan and West Mercia Police vision & TOM.

QUESTIONS ?