



Estates Strategy Update

PURPOSE OF REPORT

1. The purpose of this report is to inform the Board of developments with regards to the Estates Strategy.

BACKGROUND

2. The current estate comprises of around 140 properties, covering over 213,000m² and costing around £17.5m per year to maintain. Many of our buildings have high running costs, are poorly located and are not fit not for future operational purposes.
3. An Estates Strategy was agreed by West Midlands Police Authority in early 2012 and a portfolio plan was delivered to complement the strategy.

ESTATES REVIEWS

4. Following the appointment of the Demand Champions in January 2013, a review was undertaken of the original portfolio plan, which included consultation with LPU Commanders and Department Heads, as well as alignment to the corporate change programme and the Police and Crime plan.
5. The outcome of the work has been the development of a prioritised portfolio plan, which identifies demand for estate, mapped against the priorities of the Force. This work has produced an evidence-based modelling tool, which can be adapted to prioritise resource allocation across change programmes, as well as map supply against demand driven activity. This provides a review framework that balances our desire to improve services with our capacity to change the estate.
6. Each property across the estate was assessed using the 5 categories outlined below:

Analysis 1 – Prioritisation of portfolio

Review of portfolio plan, prioritised by cost, operational fit, strategic alignment, building condition and partner opportunities

Analysis 2 – Existing strategic demand

Examination of existing strategic demand and their associated externally driven/previously agreed deadlines. This review identified known activity associated with this demand.

Analysis 3 – Leasehold re-provisioning

Examination of expiry dates on all leasehold properties up to Mar 2015 and a subjective assessment of complexity of re-provisioning in each case. This was subjective analysis informed from one to one meeting with all LPU Commanders.

Analysis 4 – Future strategic demand

Review of Strategic change portfolio and identification of developing changes to the organisation, which may have an estate implication.

Analysis 5 – Efficiency opportunities /Impact areas on estate delivery

Review of proposed change to how we do business, which may have an estate implication.

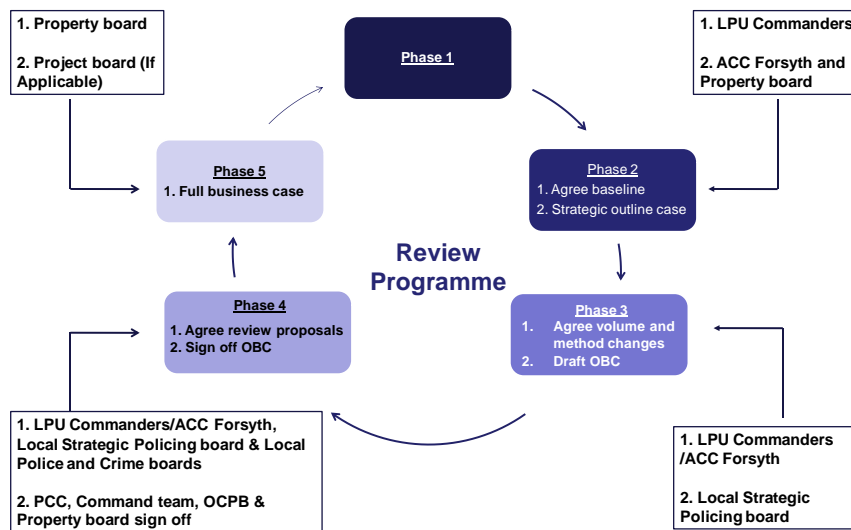
7. The revised prioritised geographical review plan is summarised in the table below and shown in detail in the appendix.

Stage 1	<ul style="list-style-type: none">• Central Birmingham• Custody• Walsall	
Stage 2	<ul style="list-style-type: none">• Coventry• Walsall• PPU/Investigation• Regional Intelligence	<ul style="list-style-type: none">• Dudley• Wolverhampton• L&D• Single Quarters• Detained Property
Stage 3	<ul style="list-style-type: none">• Birmingham South• Birmingham East• Birmingham North• Birmingham Central• Forensics	
Stage 4	<ul style="list-style-type: none">• Sandwell• Solihull	

8. Stage 1 reviews are progressing well and in accordance with budget and time expectations. Stage 2 preparatory work for the review programme will commence in October, with a phased roll-out over a two year period.
9. To deliver the portfolio plan reviews, a methodology using a PBB style approach has been developed. This will ensure a standardised, robust and consistent review framework for reviews over a 12-week period and will be led by the LPU Commander/Head of Department.
10. To ensure that proposals are service driven, the reviews will be subject to scrutiny via the Local Policing Strategic Board led by ACC Forsyth. Furthermore, any recommendations will be reviewed by the Local Police and Crime Boards.

11. The review outcomes, will be subject to the Force recognised 5-case business model process and will be governed through a structured process as seen below:

Estates review programme governance process



12. To facilitate the effective and efficient delivery of the portfolio plan a re-provisioning toolkit has also been developed to assist with the implementation of the outcomes of each review. The toolkit provides a standardised approach to managing the service delivery, political and reputational risks of any change to the estate.

13. It is recognised that for any changes to the WMP estate, appropriate consultation must take place with the local community to maintain confidence in the continued provision of police services. This will be LPU/Departmental led and will involve support from corporate communications department and PCC office.

14. As part of the re-provisioning process opportunities will be sought to work with partners within the public service, to share accommodation where appropriate. This will build on the success of initiatives like the Bluebell Centre in Chelmsley Wood and the proposed collaboration with Walsall MBC. Where opportunities to work effectively with partners arise outside of the review process a separate assessment of the costs and benefits will be undertaken.

15. Following the review of each LPU/Department a cyclical review process will be embedded to ensure sustainability, value for money and operationally fit for purpose estate over the medium term.

COMMUNICATION STRATEGY

16. A detailed communications plan will be drawn up by Corporate Communications to keep the public, our partners and staff informed and engaged with the process. This plan will ensure that the public are consulted on future changes to the police estate and that their voices will contribute to the decision making process. The plan will also make sure we fully engage with our partners across the West Midlands and keep our own staff fully informed on future plans.

FINANCIAL IMPLICATIONS

17. These matters are detailed in the above sections where relevant.

LEGAL IMPLICATIONS

18. These matters are covered in the above sections where relevant

RECOMMENDATIONS

19. The Board is asked to note the content of this report

David Wilkin
Director of Resources

APPENDIX BELOW

APPENDIX

Prioritisation Plan 2013 - 2015	
Priority Area	Target Timescale
	2013 Qtr 2 Jul - Aug Qtr 3 Sept - Oct Qtr 4 Jan - Mar 2014 Qtr 1 Apr - Jun Qtr 2 Jul - Sept Qtr 3 Oct - Dec Qtr 4 Jan - Mar 2015 Qtr 1 Apr - Jun Qtr 2 Jul - Sept Qtr 3 Oct - Dec Qtr 4 Jan - Mar
Committed / Current Stage 1	
Central Birmingham	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Walsall	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Custody	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Discreet Site	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Stage 2	
Coventry (inc Custody)	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Walsall (remaining estate)	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Regional Intelligence	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Single Quarters	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Dudley	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
L&D	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
PPU / Investigation	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Wolverhampton	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Detained Property	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Stage 3	
Birmingham	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
South	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
East	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
North	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Central	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Forensics	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Stage 4	
Sandwell	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)
Solihull	Qtr 2, Qtr 3, Qtr 4 (2013); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2014); Qtr 1, Qtr 2, Qtr 3, Qtr 4 (2015)