

Property 2031 -  
Helping to deliver a better police service across Thames Valley



**PROPERTY ASSET MANAGEMENT PLAN**  
**2018 to 2022**

Property Services Department - 2018



## Foreword

The Police Service is continuing to go through a period of modernisation, with many drivers and opportunities for changes in approaches to service delivery, and increasing collaboration expected between forces, “blue light” services and across the public sector. Since the last Asset Management Plan in 2016, there have continued to be changes and further challenging budget reductions required across the public sector. It is envisaged the public sector will continue in an environment of austerity for some time yet, with the added uncertainty of “Brexit”.

Property is a key resource for Thames Valley Police, as it is with any organisation – it has value, but costs money to use and maintain. While it is a critical component in supporting service delivery, it has to increasingly make a more significant contribution towards reducing our revenue costs and environmental impact. It is therefore essential that it continues to be strategically and centrally managed over the long term, support the force Commitment, and is aligned where practical with our partners strategic estate plans. Significant capital receipts and revenue savings have already been achieved, but there is more to do, with the next 4 years projected to add significantly to achievements to date. However, with over 100 property disposals since 2010, and a fewer number now remaining, additional estate changes and opportunities are becoming more difficult to identify and deliver.

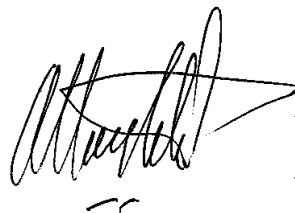
While there is no identified fundamental gap in what property we have relative to current service needs, despite the rationalisation already achieved, there is still potential for making better and more agile use of what we retain, while being mindful of future growth pressures in some areas.

While good progress has been made, the performance of our portfolio needs to continue to improve and contribute more to our Productivity Strategy by delivering enhanced value for money – providing more from less, for less cost. This will entail not only consistently challenging the need for property and driving out any remaining under performance, but also a strong commitment from the Force and PCC to provide the necessary support and investment to facilitate a programme of change that will affect not only property, but will impact on a significant proportion of the Force’s working environment and practices over the next 10 to 20 years. A significant risk, in view of budget pressures now impacting on the portfolio, is the expected deterioration of the estate overall, as budget availability fails to match maintenance requirements longer term. This is a national issue and something that needs to be robustly monitored and managed as far as it can be.

Significant culture change will be required to get the most out of the property we keep in the long term – effectively a transformational change in the way we use our workspace - and to help deliver service improvements. While in the past our ICT has not been ready to enable “smarter ways of working”, we are now beginning to implement a significant change in the way we work in, and use, our estate.



**Francis Habgood**  
Chief Constable



**Anthony Stansfeld**  
Police & Crime Commissioner for Thames Valley

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## 1.0 Executive Summary

This Asset Management Plan builds upon the outputs of the 2008 Asset Management Strategy and 2016 Asset Management Plan. **The plan reinforces TVP's 2012 vision and objectives for its property portfolio – ensuring the right accommodation is provided in the right place at the right time and cost, to support service delivery** by focussing on:

### 1. Supporting & improving service delivery

Ensuring the portfolio is kept operational, new requirements are procured where needed and to enhance collaboration and accessibility

### 2. Making more effective use of property

Improving space utilisation, implementing Smarter Ways of Working, reducing revenue costs and enhancing environmental performance

### 3. Ensuring better use of resources

Generating revenue savings and capital receipts by challenging property retention, and generating income through increased co-location and developer funding for future planned growth requirements

**The plan explains the strategic direction of both the property assets and management of those assets in order to support the delivery of the force strategic objectives.** It considers how the portfolio is performing, how its performance can be improved and how successful asset management will be measured with explicit links to supporting the asset vision, and the impact on resources. **The most important property performance measures and indicators** will focus on:

- **Reducing our total property cost**
- **Improving space utilisation**
- **Reducing our carbon footprint**
- **Generating capital receipts, income and revenue savings**

An **Implementation Plan** sets out key activity needed to enhance the role of property assets corporately, and how management of them can be improved.

**The Asset Management Plan is a high level document but provides an assessment for the future retention** or disposal of each operational and support property, and key areas of activity focus.

Section 2 outlines the purpose of the plan and **provides context, including an overview of how policing is delivered across Thames Valley, the organisational and political structure and financial context.** There are a number of work strands and external factors that could impact significantly on future property provision.

Section 3 **sets out the PCC and TVP strategic objectives which the property assets need to support.** Increased financial constraints and audit scrutiny, together with the continuing modernisation of the police service and the scale of planned housing and economic growth to 2036 and beyond, clearly point to the need for a robust but flexible asset management approach at this time.

Section 4 **sets out the principal components of our asset planning framework,** with a summary of the **Asset Management Strategy,** and the **vision for the property asset base** in support of the delivery of an effective community focussed police service - to ensure the right property is provided in the right location and cost when it is needed. **The objectives or success criteria for the asset base focus on the three main areas of supporting service delivery and making better use of property and resources.**

This section also covers the approach to asset management needed to deliver outcomes from those objectives, and sets out **10 key asset management operating principles**.

Section 5 describes the property portfolio, its cost, fitness for purpose and utilisation. **100% of our portfolio floor area is assessed as fit for purpose or generally fit for purpose overall**, and there is clear scope (subject to funding) to make better use of property through the adoption of a smarter way of working, with more desk sharing and agile working, and relocation of some functions to improve team effectiveness. The extent of existing co-location and collaboration is highlighted, with **the number of co-locations relatively static since 2012, but this is expected to increase** through the need for local replacement Police stations or touchdown offices.

The performance of the property portfolio is summarised. **TVPs performance overall compares favourably with other police forces and has improved since 2016**, although direct comparisons while of interest, are unreliable. TVP have an internal indicator set of 10 indicators linked to the strategic asset vision. **Performance for those KPIs not covered by the national benchmarking system is good in all cases, other than delivery of projects where performance has reduced for specific reasons, contrary to the previous positive trajectory.**

Section 6 considers **future property and property services needs**. It identifies key internal and external issues and risks that are impacting now and/or could impact on property provision in the future; particularly around funding, growth, environmental requirements and collaboration. **A gap analysis was undertaken** considering the state of the asset base, asset demand and asset management policies and processes. **In summary the portfolio currently performs well in supporting service delivery**, with very few properties requiring essential replacement and no significant new operational requirements not already programmed.

**Our ability to police an expanded Thames Valley is recognised as a force strategic risk**, with at least 270,000 new dwellings and new jobs, and a projected increase in population of around 376,000. There will be the need for more staff long term, but due to funding uncertainties over the medium term, the position needs monitoring. **The force has engaged well with all local authorities, with approximately £2.70m in S106 commitments to date, and a reduced number of 22 small neighbourhood facilities identified to address future growth**, together with the need to adapt or increase capacity within existing buildings, and provide other infrastructure such a vehicles, equipment and ANPR systems. **All of those facilities are either secured in S106 commitments or recognised formally in planning policy.**

While there are site specific issues to investigate and address, **there is no fundamental gap in current property provision**, and no driving need for the fundamental change being planned by some other police forces. There is however a risk in relation to the impact of future growth. **A review of asset management processes indicates there is also no fundamental gap** to address in this respect. Property Services management of the portfolio is fit for purpose as confirmed by a Police Authority commissioned audit by Deloitte in 2012. Future planned asset management improvements are reflected in the Implementation Plan.

**An outline strategy is provided for each asset category or property function** from headquarters to public contact points. This, together with the property retention indicator for each site, **provides a strategic context for asset decision making.**

A challenging and expanded **disposal programme** to 2022 is included with 22 planned disposals and others dependent upon future opportunities.

This section also reviews **the impact of asset management activity on financial, human, ICT and fleet resources**. The most critical factor is future funding with all public sector organisations faced with **significant financial constraints** in the medium term. **Reduced budgets, and the need to make savings, will inevitably impact on asset management, with a greater focus on project prioritisation and value for money**. Where no funding has been allocated, there is the risk of those projects not being implemented in the medium term, although “invest to save” projects could be funded from Reserves or borrowing, and the property disposal programme is projected to generate a significant net capital receipt and revenue saving by 2022.

Section 7 provides the **Implementation Plan, with 20 actions planned principally over the next 2 years** that will further enhance asset management and facilitate delivery of the asset vision in support of the Force’s strategic objectives. This improvement mainly **centres around maintaining the profile of property internally, refreshing key strategy documents where needed, developing a rolling 5 year major projects programme, progressing the disposal programme, implementing Smarter Ways of Working principles where practical, expanding collaboration activity, implementing a new pro-active CAFM database and embedding the Corporate Landlord approach and other best practice asset management processes**.

## **2.0 Introduction & Context**

### **2.1 Purpose of the Asset Management Plan (AMP)**

This AMP builds upon the outputs and activity highlighted in the 2008 Asset Management Strategy (AMS) which remain fundamentally valid. Its purpose is to:

- provide an overview of TVP's strategic direction and corporate objectives, and the implications these have for the property portfolio over the short to medium term
- outline TVP's vision and objectives for its property portfolio and how success will be highlighted
- explain the overall strategic direction for the management of TVP's property in supporting the corporate objectives and priorities
- provide an overview of what property we have, how it is performing and is managed, and key activity required
- highlight key issues affecting or that may affect future property provision and investment decisions, and to identify our main property priorities

The AMP will therefore outline where we are now, where we want to be and how we will get there. It will provide a strategic context for rational property investment decision making.

There are a number of key work strands and initiatives underway and planned which could have a significant impact on future property provision and the need for funding. These will inform future iterations of this AMP, and because TVP operate in an environment of change, and with regular new initiatives locally and nationally, it is proposed to continue to update specific aspects of the AMP annually with a more comprehensive refresh every two years to ensure it is as up to date as possible.

### **2.2 Thames Valley Context**

Thames Valley is the largest non-metropolitan force in the country with an expected staff establishment at the start of 2017/18 of approaching 7,015 officers, PSCOs and support staff, including regional units, over 500 Special constables and over 600 volunteers. Thames Valley serves a population of approximately 2.3m with over 6 million visitors every year.

The demographic and geographical characteristics of Thames Valley are diverse, across 7 unitary, 9 district (with 4 councils merging politically to form 2) and 2 county council areas. Thames Valley is projected to expand significantly by 2036 with over 376,000 more population and around 270,000 new dwellings to be delivered, and new employment and leisure developments. This scale of growth has already impacted and will continue to impact on the demand for policing services and resources, with areas of significant new development and regeneration, and with many existing areas changing in character.

### **2.3 How the Police Service is delivered**

The Force was substantially re-structured in 2011 with services delivered locally through 13 Local Policing Areas (LPA's) aligned to local authority political (including mergers or where there were strategic alliances) boundaries, and a range of forcewide shared service departments, delivering both operational and support functions centrally or from area based hubs. In 2016 Bracknell and Wokingham LPA's merged, reducing the LPA total to 12. In 2017 a new operating model was introduced across LPA's.

TVP works closely with partners such as councils, other public, voluntary and emergency services and criminal justice organisations such as HM Courts & Tribunal Service, Probation Service, and the Crown Prosecution Service. TVP also works in collaboration



with other forces to ensure community safety, in its broadest terms, is delivered as effectively as possible. The most significant are the Joint Operations Unit with Hampshire Constabulary, and South East regional working including counter terrorism, organised crime and other activity.

Property provision needs to enable and support this complex organisational and operating structure, and to respond effectively to change.

#### 2.4 Organisational and political structure

The Police service is currently managed nationally through a tri-partite arrangement between the Home Office, the Chief Constables of each force and Police and Crime Commissioners.

Locally the police service is delivered by Thames Valley Police and is overseen by the Police and Crime Commissioner (PCC) for Thames Valley. The actions, decisions and performance of the PCC are in turn scrutinised by an independent Police and Crime Panel. There are strong links at a strategic level between the Force and PCC, and both headquarters functions are currently based in Kidlington.

All Force activity falls under the direction of the Chief Constable's Management Team. Legal ownership of the property portfolio is vested in the Police & Crime Commissioner and this extends to being the legally responsible party/signatory for all leases and licences. The responsibility for the management of all aspects of the TVP estate on behalf of both the Chief Constable and the PCC, lies with the Force's Property Services Department, operating within the portfolio of the Deputy Chief Constable.

#### 2.5 Key External and Internal Issues with Property Implications

At any given time there will be a number of issues, nationally and locally, internally and externally, that can influence the provision, use and management of property assets. Examples of current issues include:

- **Police numbers, demand and public spending cuts** – the need to reduce non staff costs, rationalise the estate and maximise space efficiency remain key priorities
- **Collaboration** - the increasing focus on collaboration, particularly locally between “blue light” services and other partner agencies, is reinforced in the Police & Crime Act 2017, Policing Vision 2025 and through the national One Public Estate programme
- **State of the economy** – can influence market conditions and confidence, impacting on disposal and acquisition of property. “Brexit” is a new factor since the 2016 AMP
- Increased **property performance** awareness through benchmarking and independent data sets such as HMICFRS and CIPFA
- **Housing and population growth** requiring additional long term capacity within the estate, and other assets such as vehicles, mobile ICT, equipment and ANPR
- **Stakeholder expectations** for property provision (e.g. accessibility to services and co-location balanced against the need to rationalise the public sector estate to save money)
- National **sustainability agenda** with its emphasis on reducing carbon emissions.

#### 2.6 Financial Context

In order to assist in planning for the delivery of Policing Services, the Force prepares both annual budgets for the coming financial year, and medium term financial forecasts for up to 4 years, for both capital and revenue budgets.

The budgets are developed with a number of key principles and objectives in mind. These are laid out in the PCC's Police and Crime Plan and the Force Commitment, and ensure

that the resources available to the Force are targeted towards priority service areas and ensure the delivery of the Force's strategic objectives.

Over the last 7 years, up to March 2018, the Home Office has reduced the PCC's annual revenue base budget by £97.6m. This has been managed by the Force and PCC through Productivity Strategy Savings Plans. These have included numerous reviews and strategic evaluations over the last CSR period to reshape the service, to allow it to meet both current and future demands with significantly less resources. Although the 2018/19 police grant settlement was more favourable than had been expected, in order to balance the Force revenue budget, £2.561m has been removed from the base budget, with at least a further £8.4m expected to be removed over the following 2 years of the Medium Term Financial Planning period (MTFP), although work is still progressing to finalise these forecasts.

It is therefore essential that the transformational changes, identified in the Productivity Plan, continue to progress in a controlled manner to ensure we continue to meet our Policing Objectives within budget.

One of the key elements to achieving this is the Force strategy towards management and rationalisation of its property estate, under this Asset Management Plan. The AMP is an integral part of the Productivity Plan, expected to release revenue savings over the next 2 years of the Medium Term Financial Plan of £0.6m.

The AMP supports one of the principal challenges facing the Force and PCC, which is to reduce the ongoing running costs of the organisation, while minimising the impact on service delivery and protecting the front line.

### **3.0 Corporate Aim & Objectives**

#### **3.1 PCC Police & Crime Plan & TVP Force Delivery Plan**

##### **3.1.1 Force Strategic Aim and the Force Commitment**

“Working together to make our communities safer”

The Force Commitment has 4 principal priorities, aligned with the Policing Vision 2025:

1. An emergency service that keeps people safe and brings offenders to justice
2. Working together to build stronger, more resilient communities
3. A modern police force which meets the needs of our communities
4. Having a skilled and trusted workforce

##### **3.1.2 TVP Priority Measures - Strategic Objectives**

The PCC's Police & Crime Plan 2017-21 features 5 strategic priorities around vulnerability, prevention and early intervention, reducing re-offending, serious organised crime and terrorism, and police ethics and reform. The Force, supporting the Commitment and reflecting the PCC's Police & Crime Plan priorities, aims to:

1. Cut crimes that are of most concern to the community
2. Increase the visible presence of the Police
3. Protect our communities from the most serious harm
4. Improve communication with the public in order to build trust and confidence in our communities
5. Tackle bureaucracy and develop the professional skills of all staff
6. Reduce costs and protect the frontline

Asset management as a service delivery support strand, cross cuts a number of these corporate objectives, particularly 1, 2, 5 and 6.

## 4.0 Corporate Asset Management

Strategic asset planning requires a robust framework for establishing priorities for action in asset management that most directly support the Force's strategic objectives.

### 4.1 Asset Management Strategy

The key overarching property strategy reflected in the 2008 Asset Management Strategy remains valid:

*To improve the use, efficiency and effectiveness of the portfolio through the application of robust space and asset management policies and practices, and the adoption of a modern working style (now referred to as "Smarter Ways of Working")*

### 4.2 Assets vision

It is necessary to have a vision for the property asset base, and to align the approach to management of the assets to achieve the vision:

*Ensuring the right accommodation is provided in the right place at the right time and at the right cost to support service delivery, and help protect the frontline by focusing on the following criteria:*

- **Supporting and improving service delivery** – ensuring the property is kept operational, new requirements are appropriately procured where needed, and to enhance collaboration with partners and accessibility to the public where practical
- **Making more effective use of property** – improving space utilisation, achieving key team adjacencies, introducing agile/Smarter Ways of Working and enhancing environmental performance
- **Ensuring better use of resources** – developing a leaner portfolio that generates revenue savings and capital receipts by challenging property retention, and generating income through increased co-location and other initiatives, and securing developer funding for future planned growth requirements.

How successful asset management has been will be judged against these "success" criteria as well as helping deliver the Force Commitment. Where not monitored directly by Key Performance Indicators (Annex 4), these criteria are otherwise generally covered by other asset management activity, and so will be regularly reviewed as a consequence.

### 4.3 Asset management objectives

For TVP's property portfolio this means the property assets should:

- Be maintained in a reasonable to good condition where practical and affordable
- Be fit or generally fit for purpose so as not to impede service delivery
- Be procured, used and rationalised in the most cost effective way to maximise value for money and reduce environmental impacts
- Contribute to the Force's Productivity Strategy and demonstrate how they support delivery of the Force Commitment and the asset vision.

#### 4.4 Asset management key operating principles

A set of key operating principles help to deliver the asset vision through robust asset management:

1. Over the next few years the size of TVP will continue to reduce further and the need to protect frontline services will increase, therefore there will be an overriding aim to reduce non-staff premises related costs
2. Property is a corporate asset rather than in the “ownership” of any part of the service and a Corporate Landlord approach will be used consistently with defined standards and protocols
3. The Force will identify those strategic sites that are essential to service delivery and fit for purpose, and seek to maximise space utilisation at those locations, thereby enabling the release of other sites for disposal
4. The priority will be to dispose of those premises that do not represent value for money through having relatively high revenue costs, require significant investment for poor return, are not fit for purpose, are operationally surplus to requirements and / or are under utilised
5. The use and provision of property, and asset management activity generally, should contribute towards the Force’s commitment to reduce our impact on the environment
6. Opportunities for co-location with partners, whether within TVP or third party premises, and worthwhile income generation should be actively identified, assessed and progressed where practical and viable to do so
7. Property tenure is not the critical determinant for service delivery. There should be no rigid policy on the extent of ownership and/or leasing of property. Procurement choice will reflect strategic, financial, operational and commercial circumstances, and any requirement to retain flexibility
8. Decisions about retention or disposal of property will be subject to a business case review that will include consideration of strategic, operational, financial, and political issues
9. All use of premises will be assessed against the key components of the Smarter Ways of Working approach (including team adjacency requirements, security standards, working styles) to ensure that space utilisation and agile working opportunities are maximised
10. Decisions around expenditure and investment in property will be made having regard to the content of the AMP, and other related strategy documents such as the Estate Maintenance Strategy and Carbon Management Plan, adopting a whole life assessment approach where appropriate.

A summary of the Force’s asset planning framework is included in **Annex 1**.

## 5.0 The Property Portfolio

### 5.1 Property categories

Police services are delivered through a range of property types reflecting the structure of current local policing delivery, and force wide operational and business support requirements. They range from informal Neighbourhood Engagement Points (NEPs) through traditional police stations to Force headquarters, with a range of specialist facilities in addition to standard office type accommodation. A strategy for each category is highlighted in Annex 5.

### 5.2 Size and nature of the portfolio (Annex 2)

TVP's **operational portfolio** including headquarters and support facilities, but excluding covert facilities, comprises 98 sites (as at July 2018) with approximately 190 buildings totalling 130,400 sqm gross floor area, and with an asset value for those overt sites, as at 31 March 2018, of £188m in existing use. In addition to the operational buildings, TVP has 7 stand alone communication mast sites.

The portfolio is changing, with an expanded disposal programme continuing over the next 4 years, with some more modern replacement facilities in hand and planned, and some significant building maintenance projects underway and planned at any given time. The number of sites has reduced by 105 since 2010, with a net floor area reduction of 17,973 sqm,

TVP has a remaining **residential portfolio** of 27 houses and 25 single quarters' units as set out in the table in Annex 2 (as at July 2018). The wholly owned residential estate was valued as at 31 March 2018 at £14.125m, with any integral residential element of operational premises included in the operational asset value. The Shared Equity Interests were valued at £9.61m.

The residential portfolio has been reduced by nearly 900 properties since the mid 1990's (94 since 2010), with houses being sold on the open market when they become surplus to requirements. The residential disposal programme is currently projected to 2020/21, but is an ongoing process anticipated to be substantially completed by 2027. It is difficult to predict exactly when houses will become available for sale as this is mainly dictated by Police Officer retirements.

### 5.3 Cost in Use

In 2018/19 the total revenue property budget, excluding reserve funded schemes, is £16.958m, which represents 4.38% of the force net revenue spend. This compares to an equivalent budget, excluding reserve funded items, of £20.45m or 5.2% in 2013/14, a baseline cash reduction of £4.44m excluding the impact of inflation, and a reflection of the significant work undertaken by Property Services to rationalise spend and property assets over recent years.

The operational portfolio has, as at July 2018, approximately £58m of identified forward maintenance requirements to 2028, based on the current 10 year condition survey information. This information will be subject to ongoing updating work, principally through a new cyclical programme of condition surveys looking at approximately 25% of the portfolio annually, and the implications of the disposal programme are reflected. While the condition of the estate is currently reasonable, with the unavoidable consequence that reduced maintenance budgets will be insufficient to address longer term maintenance requirements, there is a need to monitor portfolio condition, maintenance expenditure (in particular for reactive works) and site specific building infrastructure performance closely. This is a national issue across the public estate.

The revenue expenditure budget on the operational portfolio to 2021/22 is summarised in the following table:

<b>Key Cost Item</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	£	£	£	£
Repairs & Maintenance	<b>5,867,930</b>	5,972,088	6,119,579	6,335,808
Utilities	<b>2,722,949</b>	2,856,261	2,955,183	3,040,037
Rent and Rates	<b>5,134,616</b>	5,276,211	5,220,642	4,772,127
Cleaning and Domestic Supplies	<b>1,725,926</b>	1,796,822	1,857,133	1,902,350
Other Property Costs	<b>467,839</b>	481,381	496,768	511,835
Property Fees	<b>258,339</b>	262,765	269,266	276,018
<b>Total</b>	<b>16,177,599</b>	<b>16,645,528</b>	<b>16,918,571</b>	<b>16,838,175</b>
Reserve Funded Projects	780,000	1,020,000	1,335,000	1,155,000
<b>Budget (Inc. inflation for 18/19)</b>	<b>16,957,599</b>	<b>17,665,528</b>	<b>18,253,571</b>	<b>17,993,175</b>

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	£	£	£	£
Productivity Savings included in above:				
Premises Cost Savings (excluding AMP)	(250,000)	(66,988)	(128,883)	(80,563)
Carbon Management Savings	(50,000)	-	-	-
AMP Revenue Savings	(178,920)	(168,091)	(204,977)	(334,787)
<b>Total Budget Savings</b>	<b>(478,920)</b>	<b>(235,079)</b>	<b>(333,860)</b>	<b>(415,350)</b>

Note: The figures reflect the gross TVP budgeted premises spend including collaboration and grant funded services as identified at July 2018.

The Force annually submits data for benchmarking purposes to the Police National Estate Benchmarking System. Section 5.7 describes TVP's performance.

Parts of the portfolio generate income, for instance from commercial telecommunication operators utilising our communication masts or tall buildings in some locations. The total gross income from telecommunication operators on 14 facilities is currently around £370,000 per annum.

The desire to increase co-location of partners on TVP sites will assist in offsetting some property revenue costs in the future, although these will be relatively modest in the context of the whole estate, and can be challenging to deliver.

#### 5.4 Property Ownership

Approximately 88% of the Force's operational portfolio floor area is now held freehold. This compares with 72% in 2010. 11% of the floor area is held on leases, PFI or other tenancy agreements. The national police average is 78% freehold/owned (79% in 2016) and 22% leased/PFI. Our data therefore shows an increasing shift by TVP towards an owned estate with a reduction in leased premises, achieved through estate rationalisation and acquiring freeholds in some of our larger previously leased HQ buildings. As highlighted in section 4.4 above, there is no rigid policy on the extent of property owned or leased, with procurement of any new property being based on the consideration of a range of factors and site specific circumstances.

With the drive to reduce revenue costs, where possible the estate rationalisation programme has sought to surrender commercially held leases, and purchase freeholds of currently leased accommodation where there is a definite long term retention plan. Where replacement facilities are pursued, the preference is for freehold/long leasehold ownership where practical. It can be expected that the relative proportion of owned to leased accommodation will therefore continue to increase over the next 3 years, although the national position can be expected to reflect a similar trend.

## 5.5 Fitness for purpose and space utilisation

### 5.5.1 Fitness for purpose

Of all remaining sites (excl car parking areas and land) now assessed, 99% of the portfolio floor area is objectively rated either fit for purpose (78%) or generally fit for purpose (21%). One small property (Tilehurst office in Reading – now vacant pending disposal) is rated as not fit for purpose. This is considered a good rating for the portfolio.

### 5.5.2 Space use & utilisation

The need to improve our utilisation of the portfolio is the key strategic direction of TVP's future asset management, as stated in the 2008 Asset Management Strategy which remains valid. Key outputs from the analysis of all sites for which there is detailed space data are:

- Office space accounts for 27% of total gross internal floor area, down from 30% in 2016, reflecting a range of factors associated with policing such as specialist buildings, training facilities, and the nature of operational police sites requiring a range of support facilities such as custody, storage, briefing and incident rooms etc
- The usable floor area per workstation within all office areas is now 5.76 sqm across over c.5,700 workstations (5.99 sqm in 2016 and 7.30 sqm in 2010) which compares with the recommended long term (10 year) target of 6 sqm set in 2008. It is unlikely this will be significantly improved upon as the implementation of Smarter Ways of Working necessitates the provision of adequate ancillary support spaces, which might affect the amount and use of core work/desk space
- Although the data on “any one time” staff occupancy allowing for variable shift patterns is not yet robust, from what is established, overall, there appears to be more than one desk per any one time staff headcount, allowing for shift patterns, against a 2010 target of no worse than 8 desks to 10 staff. The overall desk sharing ratio is expected to reduce to 7:10 or less once the Smarter Ways of Working programme is fully implemented with enabling ICT

These findings reinforce the TVP strategic emphasis on the need to continue to improve utilisation of property, by identifying opportunities to increase the proportion of office space in core buildings where possible, reduce the space per workstation and number of vacant workstations, and increasing desk sharing through implementing agile working. Keeping occupancy data up to date is a challenge facing any large organisation.

Further and ongoing analysis will be undertaken on space data, as this provides important information for applying workplace strategy at a site specific level through space planning.

## 5.6 Co-location with partners & collaboration with other forces

### 5.6.1 Co-location

It is a key asset management principle (see section 4.4) to seek to increase the extent of co-location with partners. Collaborative asset management dialogues have been underway with most public sector partners since 2010, seeking to identify and progress any opportunities to make better use of the public estate.

Partner premises can represent good value for money, they can enable site disposals, there can be operational benefits in co-location with the right partners, and co-location is attractive politically. Greater use of TVP premises by appropriate partners would facilitate better use of our premises, bring operational benefits from team adjacencies, potentially offset running costs/generate an income. However they are more challenging to deliver because of security/access restrictions and increasingly greater pressure on space at the core retained sites, in order to accommodate TVP staff from disposal sites, new operational requirements or as a result of organisational restructuring.

The table below highlights the current position as at July 2018 (see **Annex 3**):

<b>Co-location</b>	<b>Oxon</b>	<b>Berks</b>	<b>Bucks</b>	<b>TOTAL</b>	2016	2014	2012	2010	2008
TVP in Partner sites	10	17	7	<b>34</b>	37	39	40	31	17
Partners in TVP sites	10	2	5	<b>18</b>	20	16	16	7	4
<b>TOTAL</b>	<b>20</b>	<b>19</b>	<b>12</b>	<b>52</b>	57	55	56	38	21
Projects in development	8	7	8	<b>23</b>	21	17	19		

There are therefore 52 achieved co-locations as at 1<sup>st</sup> July 2018, a reduction of 6 from 2016, with 23 more being progressed or considered. Most of those are aligned to current and future disposal/replacement projects. Co-location projects however have proven to be very resource demanding, are often challenging to deliver and as a result, a long lead in time is needed. The established One Public Estate programme is however starting to change this, and the MoU entered into with all 3 Fire Services across Thames Valley in late 2014, continues to prove very constructive.

The collaborative focus to date across the public sector within Thames Valley has been on identifying and progressing “quick wins”. However, several potential significant collaboration projects have been identified around the replacement of Reading and other smaller town police stations, as envisaged by the national “One Public Estate” initiative which is now progressing in Berkshire, Buckinghamshire (except Milton Keynes) and Oxfordshire.

### 5.6.3 Collaboration with other forces

Where operational collaboration opportunities are identified, it is the intention that this Asset Management Plan will support them, for instance with joint provision of any specialist units within Thames Valley. Operational collaborative arrangements so far have not yet had any significant accommodation impact, although they have increased occupancy at regional covert hub sites in our and another force area, with the potential for a significant consolidation project in the future. Hampshire Constabulary is now utilising part of the Force’s REC archive facility.



## 5.7 Performance Management

### 5.7.1 National Police Estate Benchmarking System

TVP continues to actively participate in the national system. TVP's overall performance nationally (on reported 2016/17 data) has improved since 2016 to being mid-range on total property cost and lowest quartile on space standards per staff (FTE). At a more detailed level, TVP is lower on other costs (eg Rent and Cleaning) but higher on others (eg Maintenance, although these costs have reduced, and estate Management). A small number of forces employ managing agents, and some forces find it difficult splitting out costs between estates and facilities staff categories. Direct comparisons with other forces while of interest, are still not particularly reliable in any event, due to a number of issues such as:

- Buildings less than 35 sqm are now included in our recent 2016/17 data submission. It is however unclear whether other forces have submitted this data
- The quality of cost data is inconsistent between forces (TVP has always been considered to have consistently high quality data). The impact of this on submitted costs is significant, for example by excluding Alterations & Improvement costs, impacting on ranking as forces treat these items differently between capital and revenue budgets.

There is a difference between CIPFA recorded data categories and that used in the national system, although this does not appear to significantly affect the relative ranking between forces in terms of high level indicators. CIPFA are now the NPEG benchmarking administrator and have already improved the quality of reports.

### 5.7.2 Internal key performance indicator set

The indicator set of KPI's introduced in 2012 has been reduced from 12 to 10. They support the Asset Vision and in turn the Force's strategic objectives by focussing on 3 main areas – supporting and improving service delivery, making more effective use of property and ensuring better use of resources. The KPIs and outputs are included in **Annex 4**. The key headlines are:

#### Supporting Service Delivery

- **Delivery of projects** on programme and to budget over 3 years, has reduced significantly since 2016, from a “good” performance to now below the national good practice performance level. The reduced level of performance reflects a combination of factors that have resulted in increased cost on some projects, and extended delivery timescales on others. There will be a review undertaken to ascertain how this position can be reversed over the next 3 years. Considered as separate elements, the performance on projects completed to budget, and those completed on programme is reasonable to good respectively
- The number of completed **co-location projects** has dropped since 2016 but is expected to increase as the disposal programme progresses over the next 3 years with a number of co-locations expected to be aligned with disposals
- The implications of **future growth in population** and housing are being effectively monitored, Area Commanders engaged, and all identified future neighbourhood facility requirements are now substantively recognised. 22

have been identified - a reduction from 40 in 2014 and 31 in 2016 - with 10 of those secured in planning agreements, and 12 recognised in planning policy. All councils are now partially or fully supportive of TVP engagement with the planning process.

#### Making More Effective Use of Property

- **Space density per staff FTE** (a national benchmark) shows TVP to be performing well with only 5 forces out of 36 participating, having a better density. Ongoing space planning and a challenging disposal programme will improve this performance in the medium term. 86% of forces have a higher (worse) space density than TVP
- The portfolio's **carbon footprint** reduction target of 30% by 2015 was extremely challenging and following a review in 2014 it has been adjusted to 33% by 2020 from a 2009/10 baseline. The current reduction of 25% (data as at March 2017) after 2 years is a good performance and is expected to improve over the next 3 years. A range of projects have been delivered and are planned around solar PV panels, voltage optimisation, LED lighting and improving Building Management Systems
- **Space standards and desk utilisation** has improved as we have reduced the size of the estate and increased occupancy of retained sites. The 10 year (to 2020) target of 6 sqm per office workstation was achieved in 2016 and performance has slightly improved since but is bottoming out. While there is still scope for further improvement at specific sites, the impact of Smarter Ways of Working (SWoW) may affect the workstation space standard where office space allows, or requires, other facilities for SWoW to be co-located – such as informal breakout space. This approach may increase the standard slightly.

#### Ensuring Better Use of Resources

- **Total Property Cost.** TVP's property portfolio cost is shown as improved from 2016 to mid-range compared to most other forces. There is a challenging disposal programme which will significantly reduce floor area, and maintenance expenditure has been cut significantly over the past 3 years as part of the Productivity Strategy
- **Generating capital receipts, revenue savings and income** are shown as performing positively with good progress since 2016. The appointment of an in-house Strategic Growth Planner role in 2012 continues to result in a significant cumulative increase in developer contributions secured, capitalising on the developmental work done in this area since 2008. TVP is one of the lead forces in this workstream nationally. The disposal programme and continuing activity around securing developer contributions will see cumulative growth in all three elements over the next 3 years, with property revenue savings contributing directly to the Force Productivity Strategy. Identifying additional disposals and worthwhile income generation opportunities is becoming increasingly challenging with 105 properties disposed of since 2010.

## **6.0 Future Property & Property Services Needs**

### **6.1 Future Service Provision**

The vision for future asset management in section 4.2 highlights the role of property in supporting the delivery of an effective community focussed Police service. While there is ongoing modernisation of the police service, and the expectation of new initiatives and

change internally and externally, it is only possible to plan in asset terms for what is known or reasonably envisaged, and to ensure we retain a degree of flexibility and responsiveness to cater for future change, in both property provision (e.g. capacity building for future growth) and asset management processes (e.g. regular monitoring of issues that may impact on the portfolio), and estate reviews.

## 6.2 Key issues & their property implications

There are a number of identified internal and external issues and initiatives that are known to or may have a significant property implication in the future. The Force undertakes an annual scanning assessment to ensure new issues and possible impacts and key risks are identified, and disseminated as part of the Force's regular strategic assessment process.

### 6.2.1 External Issues

In a property context these centre primarily around:

- **Police and Crime Act 2017** - Places a duty on police, fire and ambulance services to work together, and enables Police and Crime Commissioners to take on responsibility for fire and rescue services where a local case is made
- **Policing Vision 2025** – A national vision produced by the Association of PCC's and National Police Chief's Council, that emphasizes the importance of digital technology, greater service integration with partners where necessary, and creation of collaborative multi-agency team hubs
- **National policy & guidance** – new initiatives requiring for example new teams to be set up, greater collaboration between forces and between local public services, and a focus on local governance ("localism"). Updated best practice guidance on asset management
- **National funding climate** – the impact of reducing staff numbers and consequent need for space, and directly affecting the availability of funding for property maintenance and projects
- **National political changes** – may directly or indirectly result in required change impacting on property provision
- **Population & housing growth** – impacting on staff resources, location of functions, new neighbourhood facilities and equipment and the need to create future long term capacity in some core existing buildings and facilities
- **Sustainability agenda** – requiring energy reduction initiatives, consideration of carbon performance of property, robust whole life appraisal processes and strong linkages to wider environmental issues, such as the impact of the vehicle fleet, waste management
- **Market conditions** – impacting on the timing and level of receipts, availability of replacement site/building options and other activity
- **Asset collaboration approach** – the challenging and resource intensive nature of securing co-locations with public sector partners, representing a risk to the delivery and programming of some estate rationalisation/replacement projects. The One Public Estate initiative could result in the need to change our approach to asset management
- **Local authority mergers** – requiring the re-alignment of affected LPA's and potential consequences on property provision, location of functions and possible co-location opportunities
- **Digital policing** – the increasing use of technology to support and enhance service delivery and enable fully connected remote/agile working.

### 6.2.2 Internal Issues

In a property context these centre around:

- **LPA Operating Model** – a new approach to the provision of local policing, implemented initially in June 2017, with a greater emphasis on investigation and more integrated team working, while protecting Neighbourhood Policing. Reinforcement of key team adjacency principles, working environment and provision of adequate support and wellbeing facilities within core buildings and a move towards a more porous approach to policing area boundaries
- **Contact Management Strategy** – a review of the modes of public interface/interaction with the Police, with an expected enhanced focus on digital contact channels and collaboration opportunities, particularly with Hampshire Constabulary. This review is ongoing and its outcomes may impact on space utilisation and, the traditional Police station front counter model
- **Collaborative Asset Management** – the extent to which TVP property assets can practically be shared or re-provided jointly with partners in the future to enhance value for money and local joined up service delivery (the “One Public Estate” initiative & potential integration of “blue light” services)
- **Portfolio performance** – the continuing review of outputs from the fitness for purpose, space utilisation and retention/value for money assessments, and portfolio benchmarking performance indicators highlighting specific areas of under-performance/high cost, for ongoing focus. This will require robust prioritisation of investment/expenditure to balance the need for some improvements, and maintaining the portfolio in an operational state with significant forward maintenance requirements but within the constraint of a significantly reduced maintenance budget
- **Smarter Ways of Working** – with a programme of enabling ICT and digital policing projects progressing, it is envisaged that an agile working strategy will continue to be implemented incrementally, supporting a substantially enhanced use of a smaller property portfolio over time. The Force has looked to implement an agile workplace strategy since 2009, where practical to do so at a localised/project level, which has largely been opportunity driven. The lack of enabling ICT has prevented a holistic application of agile working principles, but that has now changed.
- **Business Support (ERP) review** – the extent to which this may impact on the need for space, mainly at HQ sites, will be monitored
- **Efficiency & Effectiveness programme** – focussing on forcewide level operational support departments initially, broadening onto non-operational. This is to consider where service delivery enhancements and potential savings can be identified, some of which may impact on or require accommodation.
- **Training requirements** – may impact the estate, particularly on the Sulhamstead training centre site.

To ensure future changes are highlighted, and their implications understood, it is essential that effective and regular communication of key messages takes place internally and externally, so that property is provided and used effectively and managed to achieve value for money. TVP’s approach to asset management achieves this to a good extent, with a pro-active engagement with programme and project leads and senior officers.

### 6.3 Gap analysis

To deliver its services and corporate objectives, TVP aims to have the right people in the right place at the right time. Property is required to support that service delivery ethos providing property solutions if, where and when required.

In summary, the results of the fitness for purpose, Property Retention Challenge and space utilisation assessments, consideration of which properties can and should be disposed of, and feedback from Command units and Departments does not indicate any fundamental gap in property provision, both currently, and reflecting the planned disposal

programme. Based on how TVP currently delivers its service, and with the wider introduction of mobile ICT technology, the portfolio is, and will generally be capable of fulfilling TVP's operational service requirements in terms of what is held, and where it is.

The implications of future population growth in some areas represents a significant risk locally unless new facilities, future capacity in core buildings and staff resources are provided, aligned with growth.

There were some properties identified as requiring replacement (for example where functionally obsolescent) but these have now been addressed. There are a significant number of properties to be disposed of (with or without a smaller replacement) and others that require further investigation (for example, potential future disposal sites, and sites that need to be better utilised) which may lead to upgrade/adaptations or disposal with or without re-provision. Broadly however, there is currently no imperative service requirement for fundamental change. The key driver organisationally for change is to reduce the size and cost of the portfolio to support the Force's Productivity Strategy.

A more detailed gap analysis has considered the state of the existing asset base, demand for assets and the extent the property services function may require enhancement:

### 6.3.1 Existing asset supply - Property Retention Challenge (PRC) Assessment

An objective assessment of all sites has been undertaken to provide an indicator of its site's retention rationale or indicative value for money. The PRC assessment covers 32 criteria over 5 categories:

- Service delivery
- Fitness for purpose
- Space utilisation
- Asset management issues
- Financial performance

This is a useful objective indicator to inform both strategic planning and normal estate management activity. The outputs for the 91 sites (excluding car parks) assessed in 2018 are summarised in the table below:

<b>PRC Outcome</b>	<b>Good</b>	<b>Satisfactory</b>	<b>Poor</b>	<b>Total</b>
Total Sites	54	37	0	91
% of Total	59%	41%	0%	100%

59% of sites are in the "good" category, with 53% identified for retention. Of the 37 properties in the "satisfactory" category, 31 are either disposal or potential disposals.

In summary, the portfolio generally performs well in supporting service delivery, with very few sites requiring essential (as opposed to desirable) replacement, or significant change or investment not already identified or planned for. Very few of TVP's properties are therefore currently identified for disposal as a result of poor performance or corporate and functional re-structuring. What may seem to be reasonably well performing buildings still have the potential to be re-provided in a much more cost effective way, exploiting high site values, collaboration and lease break/expiry opportunities to release capital receipts, revenue savings, and improve utilisation of core retained sites by relocating functions not requiring a local presence.

### 6.3.2 Asset demand and the need for change

Organisational demand for accommodation has been reviewed during 2017/18. The need for estate change in the short to medium term is driven predominantly by:

- Organisational change in service delivery structures the requirements for operational team adjacencies, reduction in staff numbers, enhancement of some functions (eg CSE) and creation of shared service hub teams
- Asset Management driven activity around improving space utilisation particularly on large sites through space planning, and further development of the disposal programme to reduce estate size and cost
- Future population and housing growth in the medium to long term.

#### (a) Current/short term operational requirements

There are no fundamental requirements envisaged in the short term for significant new or re-modelled service delivery provision from TVP Command Units and departments, beyond some localised change within the existing estate arising from consolidation/restructuring strategies supporting the Productivity Strategy (e.g the Efficiency and Effectiveness review), the Local Policing operating model, focussed expansion (eg CSE), or short term special operational team needs. In the medium to long term, some areas experiencing significant growth and/or regeneration plans may result in the need for a significant re-provision of some existing police facilities.

There is, however, an expansion pressure around regional teams, with separate work stream activity considering options and solutions for that across the region. As lead force, this does impact on TVP Property Services resourcing, and has impacted on TVP accommodation for interim arrangements pending more permanent outcomes.

#### (b) Asset Management Opportunities Programme

There has been a significant programme of site disposals and surrender of leases, with or without replacements, since 2010. A programme of 22 disposals to 2022 has been developed (considered further in section 6.5 and annex 6).

The disposal programme reflects opportunities arising from lease expiries or break clauses, and the potential to “downsize” the Police presence in an area by replacing often oversized and under-utilised buildings with a smaller more fit for purpose, lower cost replacement to accommodate typically only locally facing teams, and any appropriate public interface.

A dialogue with other public sector estates teams across the Force since 2010 has generated a number of “quick win” co-location projects at various stages (with at least a further 20 potential projects). This activity facilitates the Force’s disposal programme, all of which gives rise to the need for change – both physical and cultural - within the estate.

#### (c) Future population and housing growth

Planned housing growth continues to represent a key future impact, and risk. A number of previously identified, large scale housing developments are at various stages of delivery, and the majority of councils within the TVP area are now planning for their future housing growth up to 2036.

These current proposals indicate that just over 270,000 new homes are planned to 2036. This will result in an indicative increase in population of 15.8% or 376,000. This planned housing growth reflects the ongoing political priority to deliver new housing, particularly within the Thames Valley area.

This represents the most important potential “gap” in future property provision, both in terms of where property is and is needed, and the availability of sufficient capacity to accommodate additional staff and vehicles in the long term. The Force’s inability to police an expanded Thames Valley remains a real risk.

The scale of growth will generate pressure points around the force where new or adapted accommodation will be required, whether to support neighbourhood teams and/or other support functions, both within and outside affected LPA’s. Better use of accommodation across the whole portfolio, together with other changes such as greater use of remote working technology, should release some capacity to allow a more efficient and strategic disposition of teams and functions, prioritising any local additional capacity for local policing needs arising from growth.

22 new growth related facilities have been identified across the Force area and reflected in the outputs of the LPA estate strategies. In some areas the full implications of growth – scale and location – are still unclear, so requirements may change. This is a reduction from 31 in 2016. 12 of these facilities have been recognised in emerging planning policy with a further 10 secured in S106 Agreements linked to new development. All growth related requirements are presumed to be capital funded through developer contributions, and both the requirements and expected cost are being identified to Local Planning Authorities for inclusion in long term infrastructure planning documents and Community Infrastructure Levy (CIL) charging schedules.

As things stand, CIL will eventually replace the current mechanism for securing developer contributions (S106 Agreements). 9 Councils across the Force area have so far formally adopted CIL, but TVP has secured recognition for CIL funding and our requirements from all of these. The cumulative requirement total (at 31<sup>st</sup> March 2018) amounts to £7.8m, an increase from £4.8m in 2016. The precise mechanism and timescale for accessing this funding is still to be determined.

In early 2018, Government announced a proposed review of CIL, S106 and the manner in which developer contributions towards infrastructure are secured is to be undertaken. It is possible that CIL may be amended as indications are that it has failed to deliver necessary infrastructure funding. While Property Services will monitor the outcome of any review, it will continue to pursue recognition in CIL with all other Councils that are undertaking this process, and are making good progress with all Councils that have produced any documentation, recognising our requests.

### 6.3.3 Asset management policies and processes

There are not considered to be any fundamental gaps in TVP current asset management processes and procedures, although it is recognised there is always the potential for improving existing capability and approaches as best practice is developed nationally. A Police Authority commissioned internal audit by Deloitte in 2011/12 indicated there is majority assurance that the system of internal controls that are in place are adequate and effective, and are appropriately monitored within the risk areas reviewed.

A significant amount of activity has been undertaken over the last 10 years to improve key aspects of asset management within TVP, which is considered generally fit for purpose. The key focus areas for future asset management activity

and improvements, over the next 2 years, are reflected in the Departmental Delivery Plan and the AMP Implementation Plan (**Annex 9**) but include:

- implementing the AMOP disposal programme and the contribution of the estate to the Force's Productivity Strategy
- progressing deliverable collaboration opportunities
- monitoring the impacts of growth and seeking mitigation through the planning system
- embedding the challenge of use, utilisation and retention of property
- to improve space utilisation on sites
- identifying and progressing Smarter Ways of Working projects and critically reviewing completed projects
- improving corporate and departmental activity in environmental matters
- embedding estate performance monitoring

#### 6.4 Strategic approach to property asset categories

The current broad strategy for each of the principle asset categories/functions is set out in **Annex 5**. In view of there being no fundamental gap in current property provision in supporting service delivery, and the intention to implement an enhanced disposal programme over the next 4 years, the primary strategic direction of travel adopted in the 2008 Asset Management Strategy (AMS) remains - to improve use and utilisation of the portfolio. In the current context of rationalising and reducing the cost of the portfolio, this is applicable to the retained estate after the implementation of the AMOP disposal programme, achieving a balance of reduction in estate size, retaining property "footprints" where they are justified, and mitigating the impacts of significant future population growth.

While the 2008 AMS also considered the need for creating significant growth capacity in the long term, the current uncertainty around projecting staff growth in the short to medium term (3-5 years) makes assessing robust future space capacity requirements difficult. A degree of future proofing within core retained sites will be presumed in space planning where needed, supplemented by the identified new neighbourhood facilities required, and enhancements in remote working ICT technology and local policing operating model. It is not however envisaged that there needs to be a proportionate growth in the estate to address projected population growth.

There are specific property priorities identified with funding implications in section 6.8 (and Annex 8) below, and a retention indicator is provided for each property with identified activity in **Annex 7**.

#### 6.5 Asset Management Opportunities Disposal Programme

There are 22 non-residential disposals identified within the Operational estate, reflected in the 4 year disposal programme in **Annex 6**. Property Services report regularly to the Strategic Estates Group and Force Transformation Board on progress with identifying, and delivering asset management "opportunities" to support the contribution property can make to the Forces Productivity Strategy. The opportunities centre around surrendering of leased properties and disposal of freehold sites, collaboration activity, consideration of income generation opportunities from the estate, and progress with securing recognition within the planning system for future growth facilities.

In terms of estate rationalisation prioritisation, the key approach has been to:

- Challenge lease retention. Low cost Neighbourhood Policing offices presumed to be retained if well used, others if there is a sound operational case & no cheaper alternative, with proactive action to reduce revenue costs where possible. Preference for use of low cost partner space, avoiding commercial leases for replacement



options where practical. Expensive offices are presumed to be disposed of in favour of no or low cost replacements where justified

- Sell freeholds for valuable alternative use (with low cost replacement off site where practical) where no worthwhile income generation alternative
- Backfill surplus space in core retained sites with TVP users and/or public sector partners, although, while offsetting estate costs, it has been difficult to achieve the latter in reality. Pursue co-location options in partner premises if value for money
- Purchase and refurbish private sector freeholds – eg industrial or office premises where practical as a replacement operational team base
- Provide smaller new build replacements on part of high value freehold disposal sites, provided by the purchaser/developer, where no cheaper or suitable alternative is available. However smaller replacement facilities should enable the release of the majority of the site ownership for disposal
- Purchase new, or build new, off site only where there is no other option and where affordable – ie significantly smaller replacements with a lower revenue cost.

The residential disposal programme capital receipt is projected at £4.39m in 2018/19, £2.70m in 2019/20, £0.48m in 2020/21 and nothing yet identified for 2021/22, although it is difficult to accurately predict when houses will become available for sale.

**The overall disposal programme covering the period 2018 to 2022 and including house sales, shows a projected net (of any replacements) capital receipt of approximately £12.7m and a net annual revenue saving of approximately £0.53m.** The projected revenue cost saving reflects the average of 3 full years building revenue costs less expected replacement revenue costs.

£4m net revenue cost saving and £35m net capital receipts have already been generated from 105 disposals between 2010 and March 2018, across both the operational and residential portfolios. This includes the acquisitions of the freeholds of Meadow House, Kingfisher Court and Fountain Court (HQ North site) that were previously leased. Where sites are to be replaced, the procurement and timing of these is often beyond TVP direct influence, and some disposal delivery dates will change, being brought forward or delayed.

Additional savings have been made in other ways, such as through reducing maintenance and improvements undertaken, reviewing servicing contract requirements and frequency, the PFI contract terms, fee budgets and from contract re-tendering.

It has become increasingly more challenging to identify worthwhile savings and income generation from the estate, over and above what has already been achieved and is progressing. Some of the remaining more significant estate change opportunities are more involved and complex to progress and deliver.

The implications of implementing **Smarter Ways of Working** on estate rationalisation will need to be monitored, as it is applied to a greater proportion of the portfolio over time. While theoretically it will be possible to reduce the current number of workstations significantly, the reality of delivering cost effective/viable estate rationalisation through adopting agile working principles across the whole estate is less obvious. Office space represents only around 30% of the portfolio's total gross floor area, and support facilities will still be required for all staff.

For example, it will not be cost effective in most cases to open up currently cellular floor layouts across whole buildings, and replacing some large well utilised buildings may not be financially beneficial/affordable. However, implementing agile working is very important both from an organisational and staff perspective. It is more likely to be practical at the large HQ/support sites for back office functions, whilst requiring a more challenging

approach across operational sites with more cellular layouts, and a range of very different team functions some with specific security requirements.

## 6.6 Key priorities overview

A number of projects are already underway and others either planned, at feasibility stage or identified as required activity in the future. Some of those projects that have a significant financial implication (greater than £200,000) are listed in **Annex 8** with project and funding status and timescale, but that list is not exhaustive, giving a flavour of the range of projects and investment required. Most are envisaged to be implemented within 4 years and the majority are reflected in current or developing funding programmes. All contribute towards the delivery of the Force's strategic objectives and asset vision.

## 6.7 Risks & Issues

A number of specific risks and issues have been highlighted in this AMP. Property Services has a departmental Risk Register that is reviewed regularly and reported internally. In summary, the key risks from an estate perspective are currently around:

- Fluctuating resourcing combined with recruitment difficulties within Property Services results in delays to project delivery (issue)
- Procurement & ICT department resourcing and procedural delays (issue)
- Unavoidable delay in delivery of capital receipts and revenue savings due to external factors beyond TVP control (risk & issue)
- Building cost inflation reduces available budgets (risk & issue)
- Long term deterioration in the condition of the estate (risk)
- Protracted implementation of Smarter Ways of Working delays benefits realisation (risk)

## 6.8 Resourcing

### 6.8.1 Funding

The highlighted property priorities highlighted in Annex 8 represent a significant funding demand on the capital and revenue budgets and reserves, in addition to the core maintenance programme and other mainstream property funding requirements. The disposal programme outlined in Annex 6 demonstrates a projected net reduction in revenue costs. It also projects a significant net capital receipt associated with that programme of approximately £21m between 2018 and 2021, reflecting some large station replacements and including house sales.

Many larger retained sites will require investment and adaptation to improve building longevity and space utilisation particularly as use of retained stations intensifies. New ICT infrastructure is needed to continue to support service delivery, and enable a transformational change in working practices, reducing staff reliance on accommodation by providing flexible alternatives, and maximising the use of what space is retained – the “smarter ways of working” initiative.

### **Financial environment and Revenue Budget**

The overall financial environment still remains challenging, both in the private and public sectors. Growth in the public sector has slowed and is currently lower than previously forecast, with slow global economic growth dampening our own. In addition the pressures that underlined the Governments position on austerity measures in the public sector have not receded, and signs of improvement still remain some way off. The withdrawal from the EU is also creating uncertainty.

The overall economic picture will influence the Force both in cost base, in terms of the resources we consume, and also in the funding available to the Force via both Grant and Council Tax.

Due to the uncertainties associated with future funding, the Force has to make assumptions to assist with future planning. Variations within these assumptions can and do have a significant impact on the funding available to the Force. One of the key uncertainties currently being faced for future years is the introduction of the new police funding formula, which will determine how overall police funding is shared amongst forces.

### **Capital Programme**

The Force prepares detailed 4 year capital budgets (including reference to future years). The 4 year capital programme supports the core infrastructure of the organisation by supplying investment in long term assets. These principally extend to estate, ICT, vehicles and substantial items of long term equipment. The current published 5 year capital programme covering 2018/19 through to 2022/23 is £127m, which includes just over £29m of estates work, £16m of which is linked to AMP schemes. £22m of funding to support the overall capital programme is linked to capital receipts associated with AMP plans. The capital budget is supported by a limited and reducing Police capital funding grant of circa £1.4m annually.

The capital programme is expected to utilise all of its grant reserves by the end of 2019/20, at which time capital investment will be limited to that which can be supported by capital grant, capital receipts from the sale of estate assets, the use of general or earmarked revenue reserves, or borrowing.

### **PCC Reserves: Improvement and Performance Reserve (I & P Reserve)**

This reserve is to be used to help fund one-off initiatives. This could be “invest to save” opportunities, capital investment or large maintenance projects that improve estate/building performance and financial efficiency. This reserve is expected to heavily support the current 4 year capital and revenue budgets, and when the current budget was approved was expected to be zero at the end of 2019/20.

### **Invest to Save**

There is scope to invest in specific estate projects that are expected to result in revenue savings, either in the short, medium or long term. This could be through the use of I & P reserves, or if the business case is strong enough, through borrowing. Borrowing is relatively cheap at the present time, due to low interest rates, however it is not normally a preferred option compared to the use of reserves, as an increased revenue cost is normally associated with it. It could however be a preferred option, where the cost of borrowing is outweighed by the benefits of, for example, reduced or eradicated lease rents.

#### **6.8.2 Staff**

The current overall structure of Property Services, (including all Facilities staff) and procurement of external property services is fundamentally fit for purpose, with an ongoing process of enhancing specific internal capabilities and skills through training (eg business continuity planning, health & safety, space planning and BIM), and ensuring value for money from external contractors and framework consultancy contracts. Following a recent review of the structure of the Maintenance team there are now vacancies to be recruited during the implementation stage.

The capacity of the department as a whole to resource the challenging work programme commitments over the next 4 years, particularly the increasing workloads and project complexity within the Capital Schemes team, will be the subject of periodic review. An ongoing risk since 2012 has been in achieving and maintaining the required resourcing level, particularly within the Capital Schemes and Maintenance teams, where there has been a history of churn, and resulting difficulties in finding replacement technical/professional staff. The resourcing position of other support departments, such as ICT and Procurement, and some of the established processes within them, can and do also have an impact on delivery of estate activity and work streams.

### 6.8.3 ICT

Over the past few years, there have been significant ICT changes which enable more working away from the traditional office, supporting the Smarter Ways of Working strategy. This includes the upgrade of the majority of desktops/laptops to Windows 8.1, along with the continual rollout of laptops, including all Response officers and most Investigators in the LPA iHub's. In addition Windows 8.1 Smartphones have been rolled out.

Over the next few years there will be further improvements to include upgrading all desktops/laptops to Windows 10, and replacing the Windows Smartphones with Android phones with added functionality to enable enhanced remote working. Laptops will be issued to more frontline roles to make them more efficient and less reliant upon desk space in our estate.

The Control Rooms and Enquiry (call handling) Centres in both TVP & Hampshire Constabulary (HC) will move to a completely new Contact Management Platform (CMP) during 2019, enabling a more efficient and effective allocation of resources across both forces. Surrey & Sussex forces may also adopt this platform. There is far more regional and national collaboration now - there is a national programme running which will allow TVP to be an early adopter of Office365. This has the ability to transform the way that we work, by giving the ability for real-time document collaboration, instant messaging, video meetings, access to collaboration portals, digital briefings, sharing of information with partners, etc. There are other national initiatives underway, for example, the Digital Policing Portfolio.

A Data Centre Migration project is underway which will move the majority of our data centre capability to a secure third party. Not only will this free up additional space at both Headquarters sites, it will also remove the need for the complex and expensive environment that is required for a data centre.

### 6.8.4 Vehicles

The Force approach to provision of fleet vehicles (type, quantity and allocation), and how response teams are to be located to optimise resource deployment, does impact on the suitability and capacity of property and sites.

To date there has not been a significant property issue arising from fleet vehicle use/parking on sites, although the increased use of hire cars does affect some sites. A key issue is the need for robust parking management processes at a site level with an increasing number of staff consolidating onto core retained sites, increasing pressure on limited non operational parking facilities. The Force is not obliged to provide parking for most staff cars, and a Force Travel Strategy and site travel plan template was developed during 2011/12.

In-vehicle ICT is being introduced in some vehicles which will assist in providing workplace flexibility at an LPA level where operational premises are being reduced in size, surrendered or occupancy increased.

A Chiltern Transport Consortium (CTC) project is nearing completion to install telematics systems into all Thames Valley Police vehicles, which is projected to deliver significant savings in fuel/carbon emissions, service/maintenance costs, collision damage instances and a reduction in daily rental. It is also providing valuable data which will potentially lead to more effective deployment of the TVP fleet. It is expected that similar benefits will be experienced by other CTC member forces, enabling fleet vehicle size and deployment across the force area, to be optimised according to the number and location of available sites.

The spread of workshops across CTC member Forces, the change in TVP Police locations, new operating model, data from the telematics system and the move towards more collaborative working within local government, has enabled us to start to review workshop locations and capacity, with a view to optimising workshop resources and reducing cost where practical.

## **7.0 Implementation Plans & Programmes**

### **7.1 Implementation Plan**

With the increased emphasis nationally, as reflected in the TVP force Commitment and Priority Measures, on improving service performance and use of resources, reducing budgets and achieving value for money, it is appropriate that the performance of the TVP portfolio, and that of the asset management activities undertaken by Property Services, be regularly reviewed and enhanced where needed.

This improvement mainly centres around the processes and procedures that should be implemented to ensure property is fully recognised as a strategic resource and integrated with wider strategic and service planning; that fundamental property intelligence and project programming is accurate and up to date; that a robust methodology to challenge property use, retention, expenditure and performance is applied routinely; and that the activities and performance of Property Services becomes more transparent.

The key activity planned over the next 2 years is tabulated within **Annex 9**, together with an expected outcome, indicative timescale for implementation, staff resource implications and link to strategic objectives. All these recommendations will help facilitate the achievement of the vision for assets and asset management, and more fully integrate property asset planning into corporate and service planning.

### **7.2 Supporting capital & revenue programmes**

As already highlighted, when considering capital and revenue funding, a key issue is the impact of the significant revenue shortfall facing the Force over the next few years.

It is therefore difficult to show supporting funding programmes with any degree of certainty. There is the need to monitor and challenge property expenditure, with clear business cases and benefits realisation identified. The key to significant savings and capital receipts is to reduce floor space, but to do so will require investment in adapting existing buildings to increase capacity or replacing existing buildings with smaller modern facilities. This will require appropriate funding prioritisation in competition with other demands on reduced funding. Each case will be considered on its merits.

It is however envisaged that the identified disposal programme will provide a significant net contribution in terms of capital receipts and revenue savings.

**Thames Valley Police Strategic Aim:  
(Force Commitment)**  
Working together to make our communities safer

**Annex 1**

**Thames Valley Police  
Asset Planning Framework**

Supporting delivery of a better Police service across Thames Valley

**Thames Valley Police Priorities/Strategic Objectives:**

1. Cut crimes that are of most concern to the community
2. Enhance the presence of the Police in communities
3. Protect our communities from the most serious harm
4. Use effective communication to build confidence
5. Develop the capability of our people
6. Maximise outcomes from our resources
7. Build confidence with all our communities and our people

**Asset Management Strategy:**

To improve the use, efficiency and effectiveness of the portfolio through the application of a Corporate Landlord asset management approach and adoption of Smarter Ways of Working

**Asset Vision:**

Ensuring the right accommodation is provided in the right place and the right time and at the right cost

**Asset Management Key Operating Principles (abridged):**

1. There will be an overriding aim to reduce premises related costs to protect the frontline
2. Property is a corporate asset & a Corporate Landlord approach will be used consistently
3. Space utilisation at retained sites will be maximised to enabling the disposal of other sites
4. Premises that do not represent value for money will be disposed of
5. The use, provision and management of property should reduce our impact on the environment
6. Opportunities for co-location with partners & income generation should be actively progressed where practical & viable to do so
7. There should be no rigid policy on the extent of ownership or leasing of property
8. Decisions about retention or disposal of property will be subject to an appropriate business case review
9. Use of premises will be assessed against the key components of the Force's workplace strategy
10. Expenditure on property will be within the context of the AMP and other related strategy documents and adopt a whole life assessment approach

**Adding Value 2010 to 2022:**

- Disposal programme generating at least £45m net receipts & net annual revenue saving of at least £4.5m pa
- Reducing the estate floor area by at least 18% (approx 25,000 sqm)
- Reducing overall portfolio revenue cost by at least 30% (approx £7.5m)
- At least a 33% reduction in energy consumption & Co2 emissions
- Maximising legally binding developer contributions & recognition of all required future growth facilities (22 @2018) & equipment so far as possible

**What Property Services are responsible for:**  
(@July 2018)

- 115 operational sites totalling approx 137,000 sqm
- 27 houses & 25 single quarters units in police stations
- 7 radio masts and approx £390,000 income from telecom operators for mast and rooftop installations
- £17m approx annual estate cost in use with a forward planned maintenance assessed need of approx £58m to 2028
- 3 year capital programme of c£21m (to March 2022)

**Measuring Success:**

**Supporting and improving service delivery**

- Ensuring property is kept operational
- New requirements & projects are appropriately procured & managed
- Enhance collaboration with partners and accessibility to the public

**Making more effective use of property**

- Improving space utilisation & achieving key functional team adjacencies
- Implementing Smarter Ways of Working
- Enhancing environmental performance

**Ensuring better use of resources**

- Reducing the gross floor area of the portfolio
- Generating net capital receipts and reducing revenue costs
- Generating income from third parties

**What Property Services will do 2018-22:**

- Robustly apply the asset management operating principles
- Continue to ensure that property achieves a high profile within TVP
- Effectively communicate property plans
- Implement the agreed capital & revenue budget & disposal programmes
- Challenge & improve estate performance
- Promote sustainability & deliver a programme of carbon reduction initiatives across retained sites
- Assess and challenge future growth requirements arising from more population & housing
- Embed & expand collaborative property solutions through partner engagement
- Ensure sufficient resources are available to deliver the agreed work programmes & activity

Table 1: Overview of Operational Sites  
(@ 1/07/18)

Building Type		No. of Site	Asset Value	Asset Value %	SQM GIA	No. of Sites %	SQM%
Site	Misc	7	£0.00	0.00%	0	7.14%	0.00%
FHQ	Force Headquarters	4	£25,169,600.00	13.31%	15,395.80	4.08%	11.81%
L1	L1 - LPA/BCU HQs	4	£23,764,500.00	12.57%	24,956.65	4.08%	19.14%
L1C	LPA/BCU HQs with Custody spaces	8	£65,903,800.00	34.85%	36,935.61	8.16%	28.33%
L1CP	LPA/BCU HQs with Custody spaces – PFI building	1	£11,720,000.00	6.20%	4,233.63	1.02%	3.25%
L2	Operational Stations	22	£20,172,850.00	10.67%	17,393.90	22.45%	13.34%
L3	Neighbourhood Offices	42	£2,075,500.00	1.10%	2,566.17	42.86%	1.97%
L4	Force Support Facilities	5	£34,550,800.00	18.27%	24,860.09	5.10%	19.07%
L6	Other specialised sites	5	£5,732,700.00	3.03%	4,029.11	5.10%	3.09%
		98	£189,089,750	100.00%	130,371.06	100.00%	100.00%

Tenure	No. of Site	Asset Value	Asset Value %	SQM GIA	No. of Site %	SQM%
Freehold	47	£172,469,450.00	91.21%	115,598.99	47.96%	88.67%
Leasehold	51	£16,620,300.00	8.79%	14,772.07	52.04%	11.33%
	98	£189,089,750	100.00%	130,371.06	100.00%	100.00%

	Age	No. of Site	Asset Value	Asset Value %	SQM GIA	No. of Site %	SQM%
Freehold	Pre 1920	5	£28,801,900.00	15.23%	16,026.35	5.10%	12.29%
	1921 - 1950	2	£8,624,400.00	4.56%	6,856.73	2.04%	5.26%
	1951 - 1980	25	£74,823,600.00	39.57%	57,961.38	25.51%	44.46%
	1981+	15	£60,219,550.00	31.85%	34,754.53	15.31%	26.66%
	n/a	0	£0.00	0%	0.00	0%	0%
Leasehold	Pre 1920	3	£0.00	0.00%	66.68	3.06%	0.05%
	1921 - 1950	4	£0.00	0.00%	416.67	4.08%	0.32%
	1951 - 1980	17	£4,900,300.00	2.59%	9,243.42	17.35%	7.09%
	1981+	20	£11,720,000.00	6.20%	5,045.20	20.41%	3.87%
	n/a	7	£0.00	0.00%	0.10	7.14%	0.00%
		98	£189,089,750	100.00%	130,371.06	100.00%	100.00%

Asset Value (@1/3/18)	No. of Site	Asset Value	Asset Value %	SQM GIA	No. of Site %	SQM%
Less than £500,000	18	£4,577,450.00	2.42%	4,640.16	18.37%	3.56%
£500,001 - £1m	6	£3,392,600.00	1.79%	2,768.70	6.12%	2.12%
£1.001m - £3m	8	£16,436,500.00	8.69%	13,426.85	8.16%	10.30%
£3m +	18	£164,658,200.00	87.08%	102,621.95	18.37%	78.72%
n/a - (Leasehold/Other)	48	£25,000.00	0.01%	6,913.40	48.98%	5.30%
	98	£189,089,750	100.00%	130,371.06	100.00%	100.00%

**Note:** 98 sites (@ 1/7/18) and associated values exclude covert properties

Table 2: Summary of residential portfolio  
(@ 1/07/18)

<b>Category Of Accommodation</b>	<b>Number of Properties</b>	<b>Property Value</b>
<b>Family Accommodation Houses</b>		
Stand alone	12	£5,505,000
Linked to operational premises	6	£1,585,000
Vacant surplus	3	£1,537,500
<b>Family Accommodation Total</b>	<b>21</b>	<b>£8,627,500</b>
<b>Single Accommodation</b>		
Units (Rooms) Within Police Stations	25	Reflected elsewhere
Stand Alone Houses	3	£1,175,000
Linked To Operational Premises	3	£1,140,000
<b>Single Accommodation Total</b>	<b>9</b>	<b>£2,315,000</b>
<b>Overall Total</b>	<b>27 properties +25 units</b>	<b>£10,942,500</b>



Premises where TVP co-locates with partners @ 1/07/18

Local Policing Area	Town/Village	Host	Floor Area m <sup>2</sup>	Function
Bracknell Forest	Easthampstead	Community Association	10	Police Office
Bracknell Forest	Sandhurst	Town Council	11	Police office
Bracknell Forest	Birch Hill	Community Association	10	Police Office
Bracknell Forest	Jennett's Park	Community Association	20	Police Office
Bracknell Forest	Bracknell	Unitary Council	20	MASH (licence)
Slough	Britwell	Parish Council	20	Police Office
Windsor & Maidenhead	Cox Green	Unitary Council	15	Police Office
Windsor & Maidenhead	Datchet	Parish Council	24	Police office
Windsor & Maidenhead	Old Windsor	Parish Council	15	Police Office
Windsor & Maidenhead	Maidenhead	Unitary Council	20	MASH (licence)
West Berkshire	Newbury	Unitary Council	20	MASH
West Berkshire	Newbury	Unitary Council	20	Police Office
West Berkshire	Calcot	Royal Berks FRS	190	Support Office
West Berkshire	Hungerford	Royal Berks FRS	25	Police Office
Reading	Civic Building	Unitary Council	24	MASH (licence)
Wokingham	Wokingham	Unitary Council	20	MASH (licence)
Wokingham	Woodley	Town Council	18	Police Office
Milton Keynes	Fishermead	Housing Association	48	Police Office
Milton Keynes	Broughton	Fire Service	56	Police Office
Milton Keynes	Civic Office	Unitary Council	50	MASH (licence)
Chiltern & South Bucks	Gt Missenden Library	County Council	31	Police Office
Chiltern & South Bucks	Burnham Library	County Council	16	Police Office
Chiltern & South Bucks	Iver	Iver PC	14	Police Office
Wycombe	Highcrest	County Council	7	Police Office
West Oxon & Cherwell	Deddington	County Council	12	Police Office
West Oxfordshire	Eynsham	Parish Council	15	Police Office
Oxford	Barton	Community Association	11	Police Office
Oxford	Blackbird Leys	Health Trust	98	Police Office
Oxford	Marston & Northway	City Council	83	Police Office
Oxford	Rosehill	City Council	25	Police Office
Oxford	Littlemore Hospital	PCT	10	Police Office
Oxford	Warneford Hospital	PCT	10	Police Office
South & Vale	Wantage	County Council	44	Police Office
South & Vale	Dean Court Botley	Community Association	5	Police Drop-in Office

**Notes:**

1. The above excludes a large number of locations where TVP has a small presence within partner premises on an informal shared accommodation arrangement, which may include a TVP LAN provision
2. Some sites listed are programmed for disposal by 2022

Premises where partners co-locate with TVP  
(TVP controlled sites)

<b>Local Policing Area</b>	<b>Location</b>	<b>Occupier</b>	<b>Floor Area (m<sup>2</sup>)</b>
Slough	Slough PS	MASH (licence)	50
Reading	Reading PS	RBC Community Safety & NHS Teams	99
Aylesbury Vale	Aylesbury PS	Aylesbury Vale DC CCTV	109
Aylesbury Vale	Aylesbury PS	Op Swan multi agency team	45
Aylesbury Vale	Aylesbury PS	MASH (licence)	227
Aylesbury Vale	Aylesbury PS	Refuge charity	23
Chiltern & South Bucks	Amersham PS	HMCTS (custody suite)	284
Oxford	St Aldates PS	Oxford City Council CCTV	40
Oxford	St Aldates PS	Problem Solving Team	35
Oxford	St Aldates PS	NHS drop in office	15
Oxford	Cowley PS	Op Kingfisher multi agency team	89
Oxford	Cowley PS	MASH (licence)	150
Cherwell & West Oxfordshire	Banbury PS	Cherwell DC CCTV	32
Cherwell & West Oxfordshire	Bicester PS	Local Criminal Justice Board	18
Cherwell & West Oxfordshire	Bicester PS	NHS SARC	124
Cherwell & West Oxfordshire	Witney PS	West Oxfordshire DC CCTV	77
South & Vale	Abingdon PS	South Oxfordshire & Vale DC CCTV	51
South & Vale	Abingdon PS	OCC EDT out of hours team	25

Key Performance Indicator Set & Results

**1. Supporting & Improving Service Delivery**

No.	Description	Denominator
1	Delivery of projects to programme & cost	Projects at a cost of £50,000 and above delivered over the last 3 full financial years within both programme & budget
2	Pursuing co-location opportunities with partners	Sites where TVP share with or use partner sites, and TVP sites accommodating partners
3	Ensuring future growth facility requirements are identified and recognised	Number of facilities identified and the number recognised in planning policy or secured in legal (s106) agreements

**2. Making more Effective Use of Property**

No.	Description	Denominator
4	Space allocation area per forcewide staff FTE	Recorded Gross & Net Internal Floor Area (GIA & NIA) for national police benchmarking purposes
5	Assessment of Carbon Footprint of the forcewide estate	Co2 tonnes per square metre
6	Space efficiency of workstations in office areas	Floor area (sqm) per recorded office workstation against Force target of 6 square metres

**3. Ensuring Better use of Resources**

No.	Description	Denominator
7	Total Property cost (operational portfolio)	Recorded cost for national benchmarking purposes expressed per sqm floor area, per FTE, and percentage of Gross Revenue Cost
8	Extent of cumulative revenue savings achieved	Estimated net revenue savings from Force property disposal programme since April 2010 and projected to April 2021
9	Extent of cumulative capital receipts achieved	Estimated net capital receipts from Force property disposal programme since April 2010 and projected to April 2021
10	Extent of external s106/CIL income generated	Cumulative S106 or Community Infrastructure Levy income secured in Legal Agreements towards future growth requirements

## Key Performance Indicator Results

Supporting & Improving Service Delivery

KPI Ref No.	KPI Description	Outcome	Target	Current Performance
1	All Capital & Custody Team projects over £50,000 within last 3 yrs within 105% of programme & 5% of budget	Assesses effectiveness of programme management in relation to delivery timescales & project cost	15	42% (12/28 projects)
			55%	<b>A</b>
<p>In 2014 there were 79 qualifying projects with 63% meeting the KPI, and 78% in 2016. The current performance at 42% is a significant reduction and below the target. The procurement process has contributed to an element of delay on some projects, but other factors have had a significant cumulative effect over the last 2 years, including new and/or changing business requirements, complexity of delivery of collaboration projects, asbestos removal, and an increased project volume coinciding with persistent resourcing difficulties, being particularly more impactful over the last 12 months. Considered separately, 78% of the projects (22) were completed within 105% of programme and 53% of projects (15) to 5% of budget</p>				
KPI Ref No.	KPI Description	Outcome	Current Performance	
2	No. of sites where there is co-location within either a TVP or public sector partner premises	Demonstrating a collaborative approach to assets to enhance service delivery, facilitate disposals & achieve value for money	52 total no. of sites	
			-34 Partner sites that TVP share -18 TVP sites Partners share	
<b>G</b>				
<p>This reflects an increase from 21 in 2008 but a reduction from 57 in 2016 as disposals have occurred, a new LPA operating model is established, and use of laptops increases. There are 23 projects in various stages of development that would improve the position by 2022.</p>				
KPI Ref No.	KPI Description	Outcome	Current Performance	
3	Future growth facility requirements are identified and recognised in the planning system	Demonstrates that significant future growth plans are being assessed and new requirements pursued	22 Facilities required	
			-12 Facilities recognised -10 Facilities secured	
<b>G</b>				
<p>Reflects the growth data at April 2018 which may change as planning policy documents continue to develop locally, &amp; periodic review of the need for all sites is undertaken. In 2014, 40 facilities were being pursued however this figure had reduced to 31 by 2016 as a result of planning refusals for the wider developments &amp; a review of our own requirements in some areas. A further review following the introduction of the new operating model in 2017 has reduced the figure to 22.</p>				

**Making More Effective Use of Property**

KPI Ref No.	KPI Description	Outcome	Current Performance (2016/17 data)	
4	Space density (sqm floor area) per forcewide staff FTE	Examines the extent to which the organisation uses its buildings efficiently	13.22 sqm per FTE (Net Internal Area) 17.77sqm per FTE (Gross Internal Area)	
			<b>G</b>	
In 2016/17 there were 30 out of 36 participating forces with a higher GIA space density. There was a 1.1% decrease in FTE and an 8.5% reduction in GIA compared with 2014. The trend is expected to continue to be downward as significant disposals are achieved over the next 4 years.				
KPI Ref No.	KPI Description	Outcome	Target	Current Performance
5	Assessment of property carbon footprint (tonnes per sqm)	Extent measures taken to monitor and reduce use of natural resources	33% cumulative reduction by 2020 from a 2009/10 baseline	25% reduction (by March 2017)
				<b>G</b>
The Force target of a 30% reduction by 2015 was extremely challenging & following a review in 2014 it was adjusted to a 33% reduction over a ten year period to 2019/20. There is a programme of substantive disposals & carbon reduction initiatives which is starting to achieve a significant cumulative improvement in performance, from the 5% reduction reported in the 2016 AMP, to 25% as at March 2017.				
KPI Ref No.	KPI Description	Outcome	Target	Current Performance
6	Office floor area (sqm) per workstation	Examines the extent to which the organisation uses its buildings efficiently	6 sqm	5.76 sqm
			By 2020	<b>G</b>
In 2008 it was 7.30 sqm in 2010, 6.34 sqm in 2014 and 5.99 sqm in 2016. The current performance represents a 21% reduction in space per workstation across nearly 6,000 workstations, exceeding the target. Ongoing space planning & estate rationalisation may improve this slightly, but it will become more challenging, particularly as breakout spaces & other support facilities required for Smarter Ways of Working might impact on desk space.				

## Ensuring Better Use of Resources

KPI Ref No.	KPI Description	Outcome	Current Performance (2016/17 data)	
7	Total Property Cost (operational portfolio) £14.7m for national benchmarking comparison	Extent of cost effectiveness of the operational portfolio	£116.49 per sqm GIA £2,070 per FTE 3.16% of Gross Revenue Cost (source: CIPFA Actuals)	
			<b>G</b>	
The benchmark estate cost has reduced per sqm by 12.9% since 2014, and compares favourably with most other forces (22/36 participating Forces), being roughly mid-range. The maintenance budget is approximately 20% of estate expenditure and has reduced cumulatively since April 2013 by more than £2.5m per annum. This, with the disposal programme, is expected to further reduce the cost per sqm by 2020				
KPI Ref No.	KPI Description	Outcome	Target	Current Performance
8	Generating cumulative net revenue savings from the disposal programme (based on 3 yr average costs)	Demonstrates an effective property disposal and replacement programme	£4.50m	£4.06m Since April 2010
			By 2022	<b>G</b>
A level of cumulative projected savings based on the AMOP disposal programme transactions since April 2010, & the average of the previous 3 years total revenue costs for each site. This indicator represents a direct contribution towards the Productivity Strategy with the 2016 target of £3.5m by 2020 exceeded.				
KPI Ref No.	KPI Description	Outcome	Target	Current Performance
9	Generating cumulative net capital receipts from the disposal programme	Demonstrates an affordable property disposal and replacement programme	£45m	£35.6m Since April 2010
			By 2022	<b>G</b>
A level of cumulative receipts to April 2018 based on the AMOP disposal programme transactions since April 2010, including house sales. The 2016 target of £28m by 2020 has been exceeded with 2016/17 being a particularly strong year for receipts.				
KPI Ref No.	KPI Description	Outcome	Current Performance	
10	Funding towards future growth requirements secured through the planning system	Committed income secured in Legal Agreements	£2,700,000	
			<b>G</b>	
In January 2010 it was £228,000, in 2012 £810,000, in 2014 £1.43m and 2016 £2.35m. This is a challenging area as the Police have not historically been a recognised recipient of contributions, & receipts are triggered by development thresholds. The position is now much more positive, & the level of development activity is increasing. £2,058 was received in 2012/13, however total receipts had increased to £840,360 by April 2018 with a further £350,000 envisaged by April 2019. The impact of possible changes in the planning system will need to be monitored.				

Strategic Approach to Asset Categories

Asset Category	Outline Property Strategy Approach
Headquarters	<ul style="list-style-type: none"> <li>• Retain HQ South and North sites</li> <li>• Progress demolition of C Block HQ South when temporary use ceases, and periodically review the need for any replacement</li> <li>• Monitor the strategy for data centres and implications for current data centre suites, and opportunities for alternative use of space</li> <li>• Assess the longer term need for one of the HQ North buildings beyond 2020 and potential to let it off or intensify use</li> <li>• Seek to acquire the residual Management Company land at the HQ North site</li> <li>• Implement Smarter Ways of Working when the opportunity arises, aligned to significant change events</li> </ul>
Area Command HQs	<ul style="list-style-type: none"> <li>• Retention of identified existing core sites particularly where there are custody suites identified for retention</li> <li>• Replace Reading PS at Three Mile Cross to provide a smaller facility together with a substantive town centre presence</li> <li>• Assess viability of replacements at other locations such as Bracknell, Witney and Oxford</li> <li>• Monitor opportunities for enhanced space utilisation, team adjacencies, co-location opportunities with partners, and accommodating requirements from the new operating model and long term growth needs where required</li> <li>• Support the Evidential Management Unit seeking to consolidate storage into a reduced footprint on retained sites</li> </ul>
Sector Police Stations	<ul style="list-style-type: none"> <li>• Replace Windsor and Bletchley (large stations) and others with smaller local replacements where needed, appropriate and viable</li> <li>• Replacement facilities envisaged to accommodate local facing teams and functions only, and may be touchdown offices only</li> <li>• Review cross boundary arrangements, particularly where local authorities merge, to optimise use of property and encourage enhanced collaboration within TVP area and adjacent forces if practical</li> <li>• Monitor potential to rationalise space allocated for evidence storage on operational sites and convert to alternative uses</li> </ul>
Neighbourhood Facilities	<ul style="list-style-type: none"> <li>• Presumed retention of existing low cost and well utilised facilities, but review utilisation and challenge retention of all offices periodically and upon lease renewal/break opportunities</li> <li>• Monitor the implications of the new operating model and the introduction of mobile ICT technology for Neighbourhood Policing staff and in fleet vehicles, and the consequential implications on the future need for offices</li> <li>• Challenge all remaining commercially leased offices and review the opportunity for negotiating a cost reduction, or surrender leases with a low cost local replacement if required, or consolidation into main stations where appropriate</li> <li>• Monitor any gaps in current provision, with Local Policing Department, and consider all property and non-property (eg Smarter Ways of Working) solutions</li> <li>• Work with partners to identify options for current and future provision, with co-location or informal drop-in options</li> </ul>

Asset Category	Outline Property Strategy Approach
	<p>demonstrating service delivery benefits preferred, where practical. Each case to be considered on its merits</p> <ul style="list-style-type: none"> <li>• Pursue recognition of identified future requirements, arising from population and housing growth, with local planning authorities and seek developer (s106 &amp; CIL) funding for local and off site growth/capacity provision. Periodically review ongoing requirements for any change in the mix of identified facilities and equipment</li> </ul>
<p>Operational Shared Service Units</p> <p>(where not covered by other asset categories)</p>	<ul style="list-style-type: none"> <li>• Monitor ongoing requirement for Joint Operations Unit bases</li> <li>• Review the need for Shared Service teams to be located in all existing buildings with priority for operational accommodation given to teams requiring a local presence</li> <li>• Implement Smarter Ways of Working across all Force level operational units as opportunities arise</li> <li>• Support the consolidation of CJ functions into fewer hubs on area with a greater focus on HQ &amp; Milton Keynes locations</li> <li>• Local facing teams within identified disposal sites will be presumed to be relocated to alternative retained sites to minimise the size of replacement buildings</li> </ul>
<p>Support Departments</p> <p>(where not covered by other asset categories)</p>	<ul style="list-style-type: none"> <li>• Monitor the implications of Force transformation and Efficiency &amp; Effectiveness programmes on accommodation requirements</li> <li>• Maximise use of available space and land at the REC. Monitor capacity and ongoing requirement</li> <li>• Implement Smarter Ways of Working across all support departments as opportunities arise</li> <li>• Consolidate Sulhamstead as TVP core Force training establishment, addressing long term maintenance/upgrade requirements of existing blocks, improve utilisation of the White House for office use, expand and focus training facilities within the Training Block, review opportunities for collaborative use by partners and other forces and monitor the potential for and implications of College of Policing related training demand</li> <li>• Review long term L&amp;D requirements both at Sulhamstead and on area, in particular the north of the force, to seek to provide a range of facilities within the TVP estate where practical, reducing reliance on use of external venues or the need to lease commercial premises</li> <li>• Maintain Upper Heyford as a key operational training facility (public order, CBRN, driver training) subject to lease commitment</li> <li>• Monitor the ongoing requirement for fleet support facilities and collaboration opportunities</li> </ul>
<p>Staff Housing</p>	<ul style="list-style-type: none"> <li>• Continue to deal with all aspects of past equity loan advances for and on behalf of the PCC. Review potential demand for future housing initiatives to contribute to the force's staff retention and recruitment activities. Dispose of standalone vacant <u>family houses</u> as they become surplus to requirements and subject to prevailing market conditions, or as development/sale opportunities are identified. Monitor &amp; review use and demand for and retention of <u>single quarters</u> with presumed strategy for: <ul style="list-style-type: none"> <li>• <i>Non operational sites</i>: where practical to lease to RSLs or local authorities where no short term intention to sell</li> <li>• <i>On operational sites</i> where not integral to police stations,</li> </ul> </li> </ul>



Asset Category	Outline Property Strategy Approach
	<p>monitor use and align with retention or otherwise of police station. Dispose when surplus and where practical. Presumption against use of vacant houses for operational purposes. Where practical empty houses on disposal sites could be considered for short term income generation where there is no adverse impact on disposal strategy or programme</p> <p><u>Integral within police stations:</u> monitor use, income generation and ongoing retention in residential use. Consider potential for letting to partner organisations if practical, or conversion of unused or underused accommodation where long term retention and capacity requirements, or where cessation of use would facilitate potential property disposal and/or address significant health &amp; safety risks (eg Legionella)</p>
Telecom Masts	<ul style="list-style-type: none"> <li>• Retain with periodic review where required for operational use and income generation</li> <li>• Review facilities on buildings or sites identified for disposal, and if/how they can be re-provided to maintain TVP resilience and third party income</li> </ul>
Custody	<ul style="list-style-type: none"> <li>• Monitor the status of all custody suites and support ongoing requirements</li> <li>• Embed the status of primary custody suites by ensuring the co-location of relevant support teams from other sites</li> <li>• Identify future growth needs, particularly in Milton Keynes, and assess potential impact for custody/Criminal Justice capacity, seek developer contributions, and where necessary reflect in future capital programming if pump priming can/needs to be agreed</li> <li>• Robustly assess through condition surveys and plan future maintenance priorities for the retained custody suites to ensure they are appropriate and suites remain fit for purpose</li> </ul>
Front counters	<ul style="list-style-type: none"> <li>• Monitor the Force strategy for public interface/contact and review the need for and format of a continued front counter presence on sites identified for disposal</li> <li>• PCEO staffed front counter locations to be maintained, or appropriately re-provided in respect of disposal sites, unless there is a material change in circumstance</li> <li>• Future scope of service delivery from existing PCEO staffed front counter (typically a primary LPA HQ Police Station) locations will be subject to a business case review on a site specific basis, aligned to site disposals or a material change in circumstances</li> <li>• Re-provision of a public interface could be through co-location with partners where practical, although this may impact on some services delivered, or else be delivered on the disposal/replacement site as appropriate.</li> </ul>

2018 - 2019	Est Net Capital Receipt	Est Net Revenue Saving*	Net Floor Area Reduction	Project	Project Status
Hazlemere NPO	£400,000	£13,800	114	Disposal	Active
Tilehurst NPO	£50,000	£400	21	Disposal	Active
Sonning Common NPO	£100,000	£7,800	43	Disposal	Active
Banbury VRI	£235,000	£7,200	104	Disposal	Active
Wokingham PS	-£10,000	£100,000	270	Surrender + Replacement	Active
Residential Sales	£4,388,000	n/a	n/a	House Sales	Active
<b>FY total</b>	<b>£5,163,000</b>	<b>£129,200</b>	<b>552</b>		
2019 - 2020 (projected)	Net Capital Receipt	Est Net Revenue Saving*	Net Floor Area Reduction	Project	Project Status
Princes Risborough PS	£266,000	£9,200	128	Disposal + Replacement	Active
Faringdon PS	£340,000	£21,800	337	Disposal + Replacement	Active
Woodstock PS	-£20,000	£37,300	599	Disposal + Replacement	Active
Pangbourne PS	£740,000	£42,400	604	Disposal + Replacement	Under Review
Twyford PS	£10,000	£3,900	38	Disposal + Replacement	Active
Newport Pagnell PS	£1,349,000	£36,200	548	Disposal + Replacement	Active
Wolverton PS	£280,000	£29,200	492	Disposal + Replacement	Active
Chipping Norton PS	£250,000	£37,900	405	Disposal + Replacement	Active
Chesham PS	£540,000	£15,000	150	Disposal + Replacement	Active
Abingdon VRI	£120,000	£6,400	85	Disposal	Active
Wantage Library NPO	£0	£3,100	40	Surrender	Under Review
Slough Car Park (part)	£0	£5,000	0	Surrender of part	Approved
Residential Sales (assumed)	£2,700,000	n/a	n/a	House Sales	Not Yet Initiated
<b>FY total</b>	<b>£6,575,000</b>	<b>£247,400</b>	<b>3,426</b>		
2020 - 2021 (projected)	Net Capital Receipt	Est Net Revenue Saving*	Net Floor Area Reduction	Project	Project Status
Bletchley PS	£110,000	£85,400	1,362	Disposal + Replacement	Active
Wheatley NPO	£0	£13,200	48	Surrender	Active
Slough Car Park (part)	£0	£4,000	0	Surrender of part	Approved
Residential sales (assumed)	£480,000			House Sales	Not Yet Initiated
<b>FY total</b>	<b>£590,000</b>	<b>£102,600</b>	<b>1,410</b>		
2021 - 2022 (projected)	Net Capital Receipt	Est Net Revenue Saving*	Net Floor Area Reduction	Project	Project Status
Carterton PS	£200,000	£17,300	223	Disposal + Replacement	Under Review
Waddesdon PS	£205,000	£17,400	175	Disposal + Replacement	Under review
Wing NPO	-£10,000	£15,700	48	Surrender + Replacement	Under review
Slough Car Park	£0	£4,000	0	Surrender	Approved
Residential sales (assumed)	£0			House Sales	Not Yet Initiated
<b>FY total</b>	<b>£395,000</b>	<b>£50,400</b>	<b>446</b>		
<b>Cumulative Total 2018-22</b>	<b>£12,723,000</b>	<b>£529,600</b>	<b>5,834</b>		
<i>Cumulative 2010-22</i>	<i>£48,406,070</i>	<i>£4,592,438</i>	<i>23,807</i>		

Note:

Options to address the long term TVP estate requirement for Reading are being re-assessed, with an overlap into the ongoing Reading Place Review under the One Public Estate programme. The financial implications of a preferred viable solution will be reflected in a future iteration of this disposal programme extending beyond 2022.

## Individual Site Strategy - Retention Indicator

Local Policing Area	Property	Ownership	Public Interface	Condition	Business Continuity	2018 Future Retention Strategy	Activity Focus	Timescale
Bracknell and Wokingham	Loddon Valley Police Station	Owned	CS			Retain	Review occupancy strategy to maximise utilisation	Ongoing
Bracknell and Wokingham	Bracknell Police Station	Owned	CS			Potential dispose & replace	Monitor regeneration & assess replacement options	Ongoing
Bracknell and Wokingham	Wokingham Police Office	Leased				Retain	New replacement facility in school. No identified activity	
Bracknell and Wokingham	Twyford Police Office	Owned	DIP			Dispose & replace	Monitor growth & replacement options	Ongoing
Bracknell and Wokingham	Easthampstead Police Office	Leased				Retain	Monitor ongoing requirement	Ongoing
Bracknell and Wokingham	Sandhurst Police Office	Leased	DIP			Potential disposal	Monitor ongoing requirement	Ongoing
Bracknell and Wokingham	Bracknell Jennetts Park Police Office	Leased				Retain	Monitor ongoing utilisation	Ongoing
Bracknell and Wokingham	Finchampstead Police Office	Leased				Retain	Monitor ongoing requirement	Ongoing
Bracknell and Wokingham	Woodley Police Office	Leased				Potential dispose & replace	Review utilisation on lease expiry & ongoing requirement	2018+
Slough	Slough Police Station	Owned	CS			Retain	Maximise occupancy	Ongoing
Slough	Buckingham Ave Police Office	Leased				Retain	New replacement facility. No identified activity	
Slough	Britwell Police Office	Leased				Potential disposal & replace	Review ongoing requirement linked to regeneration	Ongoing
Slough	Slough Car Park	Licensed				Dispose	Reduce revenue cost on a phased basis	Ongoing
Windsor and Maidenhead	Maidenhead Police Station	Owned	CS			Retain	Review occupancy strategy to maximise utilisation	Ongoing
Windsor and Maidenhead	Ascot Police Office	Leased				Retain	Maximise utilisation	2019/20
Windsor and Maidenhead	Windsor Police Base	Owned				Retain	Review future requirement & options to meet that	2019+

Local Policing Area	Property	Ownership	Public Interface	Condition	Business Continuity	2018 Future Retention Strategy	Activity Focus	Timescale
Windsor and Maidenhead	Datchet Police Office	Leased				Potential disposal	Review options for reducing lease cost	Ongoing
Windsor and Maidenhead	Old Windsor Police Office	Leased				Retain	Monitor ongoing utilisation	Ongoing
Windsor and Maidenhead	Cox Green Library Police Office	Leased				Retain	Monitor ongoing utilisation	Ongoing
Reading	Reading Police Station	Owned	CS			Dispose & replace	Identify & progress viable replacement(s)	Ongoing
Reading	Tilehurst Office	Owned				Dispose	Progress disposal	Ongoing
Reading	Three Mile Cross Traffic Base	Owned				Retain	Maximise site utilisation for ongoing operational requirements	Ongoing
West Berks	Newbury Police Station	Owned	CS			Retain	Monitor utilisation & redevelopment of Court site	Ongoing
West Berks	Hungerford Fire Station Police Office	Leased				Retain	New facility in Fire Station. No identified activity	
West Berks	Pangbourne Police Base	Owned				Dispose & replace	Progress operational replacement in Theale	2018+
West Berks	Thatcham Police Office	Leased				Potential dispose & replace	Monitor requirement to relocate	Ongoing
West Berks	Theale Office	Owned				Potential disposal	Assess future retention options	2018+
West Berks	Sulhamstead Training Centre	Owned				Retain	Optimise utilisation, complete major maintenance projects & review future requirements	Ongoing
West Berks	Sulhamstead VRI Suite	Owned				Retain	Monitor ongoing utilisation	Ongoing
West Berks	Reading FRS HQ Office	Leased				Retain	New facility. No identified activity	
Aylesbury Vale	Aylesbury Police Station	Owned	CS			Retain	Maximise utilisation & team adjacencies	Ongoing
Aylesbury Vale	Waddesdon Police Office	Owned				Dispose & replace	Assess requirement aligned to wider estate strategy	Ongoing
Aylesbury Vale	Buckingham Police Base	Leased				Retain	Monitor ongoing utilisation	Ongoing
Aylesbury Vale	Winslow Police Office	Leased				Potential dispose & replace	Assess viability of a local hub replacement through OPE	2018/19

Local Policing Area	Property	Ownership	Public Interface	Condition	Business Continuity	2018 Future Retention Strategy	Activity Focus	Timescale
Aylesbury Vale	Wing Police Office	Leased				Dispose & replace	Assess requirement aligned to wider estate strategy	Ongoing
Chiltern and South Bucks	Taplow Police Base	Owned				Retain	Monitor ongoing utilisation	Ongoing
Chiltern and South Bucks	Amersham Police Station	Leased	CS			Retain	Improve utilisation & review subletting potential for part	Ongoing
Chiltern and South Bucks	Iver Police Office	Leased				Retain	Replacement facility. No required activity	
Chiltern and South Bucks	Chesham Police Base	Owned				Dispose & replace	Progress local replacement option & sale	2018/19+
Chiltern and South Bucks	Burnham Library Police Office	Leased	DIP			Potential disposal	Monitor ongoing requirement	Ongoing
Chiltern and South Bucks	Great Missenden Library Police Office	Leased				Retain	Monitor ongoing requirement	Ongoing
High Wycombe	High Wycombe Police Station	Owned	CS			Retain	Monitor collaboration & replacement opportunities	Ongoing
High Wycombe	Princes Risborough Police Base	Owned				Dispose & replace	Progress local replacement at Fire Station & site sale	Ongoing
High Wycombe	Marlow Police Base	Owned				Retain	Complete fitout of on-site replacement facility	2018/19
High Wycombe	High Wycombe Police Office	Leased				Dispose	Progress surrender	2018/19
High Wycombe	Hazlemere Police Office	Owned				Dispose	Progress disposal	2018/19
Milton Keynes	Milton Keynes Police Station	Owned	CS			Retain	Optimise utilisation & review income generation opportunities	Ongoing
Milton Keynes	Bletchley Police Base	Owned				Dispose & replace	Progress replacement locally within the new Blue Light hub	Ongoing
Milton Keynes	Newport Pagnell Police Base	Owned				Dispose & replace	Progress disposal & local replacement at Fire Station	Ongoing
Milton Keynes	Wolverton Police Base	Owned				Dispose	Progress replacement aligned to Western Expansion area	Ongoing
Milton Keynes	Broughton Fire Station Police Office	Leased				Retain	Monitor ongoing utilisation	Ongoing
Milton Keynes	Fishermead Police Office	Leased				Retain	Monitor ongoing utilisation & cost	Ongoing

Local Policing Area	Property	Ownership	Public Interface	Condition	Business Continuity	2018 Future Retention Strategy	Activity Focus	Timescale
Milton Keynes	Milton Keynes Chaffron Way Grazing Land	Leased				Retain	Monitor ongoing requirement	Ongoing
Cherwell and West Oxon	Kidlington HQ South	Owned	CS			Retain	Implement remainder of HQ accommodation strategy	Ongoing
Cherwell and West Oxon	Kidlington HQ North - Fountain Court	Owned				Retain	Implement changes arising from wider HQ strategy	Ongoing
Cherwell and West Oxon	Kidlington HQ North - Meadow House	Owned				Retain	Assess potential to intensify use or let to a third party	2018+
Cherwell and West Oxon	Kidlington HQ North - Kingfisher Court	Owned				Retain	Monitor ongoing utilisation & requirement	Ongoing
Cherwell and West Oxon	Witney Police Station	Owned	CS			Potential dispose & replace	Review potential for longer term redevelopment &/or increased utilisation	Ongoing
Cherwell and West Oxon	Banbury Police Station	Owned	CS			Retain	Maximise space utilisation	Ongoing
Cherwell and West Oxon	Woodstock Police Base	Leased				Dispose & replace	Progress off-site local replacement if practical	2018/19
Cherwell and West Oxon	Bicester Police Station	Owned	CS			Potential dispose & replace	Monitor impact of growth & redevelopment opportunities for adjacent civic area	Ongoing
Cherwell and West Oxon	Carterton Police Base	Owned				Dispose & replace	Progress smaller replacement locally with a new Fire Station	Ongoing
Cherwell and West Oxon	Chipping Norton Police Base	Owned				Dispose & replace	Progress replacement & disposal of surplus building	Ongoing
Cherwell and West Oxon	Upper Heyford, Building 100 Police Office	Leased				Dispose & replace	Surrender with replacement aligned to future growth	2018/19
Cherwell and West Oxon	Deddington Library Police Office	Leased	DIP			Potential disposal	Monitor ongoing requirement	Ongoing
Cherwell and West Oxon	Eynsham Police Office	Leased	DIP			Potential dispose & replace	Monitor local collaboration opportunities	Ongoing
Cherwell and West Oxon	Upper Heyford B3029 Training Facility	Leased				Retain	Review lease arrangements to align with requirement	2018/19
Cherwell and West Oxon	Upper Heyford B249 Training Facility	Leased				Retain	Review lease arrangements to align with requirement	Ongoing
Cherwell and West Oxon	Bicester REC	Owned				Retain	Monitor utilisation, capacity & future requirements	Ongoing

Local Policing Area	Property	Ownership	Public Interface	Condition	Business Continuity	2018 Future Retention Strategy	Activity Focus	Timescale
Cherwell and West Oxon	Banbury VRI Suite	Owned				Dispose	Progress disposal	2018/19
Cherwell and West Oxon	Bicester Traffic Base & Workshop	Owned				Retain	Monitor future growth plans & collaboration opportunities	Ongoing
Cherwell and West Oxon	Kidlington HQ North - Car Park	Leased				Retain	Monitor ongoing requirement	Ongoing
Cherwell and West Oxon	Witney Police Station Car Park	Leased				Potential disposal	Review ongoing requirement aligned to building strategy	Ongoing
Cherwell and West Oxon	Bicester Gowell Farm Site	Owned				Dispose	Promote planning designation	Ongoing
Oxford	St Aldates Police Station	Owned	CS			Potential dispose & replace	Assess viability of retention & replacement options across the Oxford LPA estate	2018/19
Oxford	Cowley Police Base	Owned				Retain	Linked to St Aldates strategic assessment. Disposal likely if St Aldates is retained or other replacement option pursued	Ongoing
Oxford	Warneford Hospital Police Office	Leased				Retain	Monitor ongoing requirement	Ongoing
Oxford	Blackbird Leys Police Office	Leased				Retain	Complete lease for reduced space & monitor utilisation	Ongoing
Oxford	Barton Police Office	Leased				Retain	Monitor cost & implications of growth	Ongoing
Oxford	Marston Northway Police Office	Leased				Potential dispose & replace	Assess ongoing requirement linked to LPA estate review	Ongoing
Oxford	Oxford Brookes Police Office	Leased				Retain	Monitor ongoing requirement	Ongoing
Oxford	East Oxford Police Office	Leased				Retain	Monitor utilisation	Ongoing
Oxford	Littlemore Hospital Police Office	Leased				Retain	Monitor ongoing requirement	Ongoing
Oxford	Rosehill Police Office	Leased				Retain	Monitor utilisation	Ongoing
Oxford	Cowley Car Park	Leased				Potential disposal	Review ongoing requirement aligned to building strategy	Ongoing
South and Vale	Abingdon Police Station	PFI	CS			Retain	Maximise utilisation & review PFI arrangement	Ongoing

Local Policing Area	Property	Ownership	Public Interface	Condition	Business Continuity	2018 Future Retention Strategy	Activity Focus	Timescale
South and Vale	Wantage Library Police Office	Leased				Dispose	Monitor requirement for town centre touchdown facility	Ongoing
South and Vale	Wantage Grove Police Base	Owned				Retain	Monitor future growth impacts	Ongoing
South and Vale	Thame Police Base	Owned				Retain	Maximise utilisation	Ongoing
South and Vale	Didcot Police Base	Owned				Potential dispose & replace	Monitor future growth impacts & local collaboration opportunities	Ongoing
South and Vale	Faringdon Police Base	Owned				Dispose and replace	Identify local replacement & progress site sale	Ongoing
South and Vale	Henley Police Base	Leased				Retain	Monitor ongoing requirement aligned to lease expiry	Ongoing
South and Vale	Wheatley Police Office	Leased				Dispose	Surrender lease at lease expiry	2020/21
South and Vale	Sonning Common Police Office	Owned				Dispose	Progress sale with adjacent residential property	2018/19
South and Vale	Abingdon VRI Suite	Owned				Dispose & replace	Progress replacement & progress sale	Ongoing
South and Vale	Henley Car Park	Leased				Retain	Aligned to TVP facility. No identified activity	

Condition	Business Continuity
Good	Limited Impact
Fair	Significant Impact
Poor	Immediate Impact

Public Interface key:

CS Counter Service (formal staffed facility offering statutory counter services)  
DIP Drop In Point (locally staffed by volunteers offering a signposting facility)



**Annex 8**
**Identified key property priorities with a Capital or major Revenue funding requirement (Projects >£200,000)**

CP = Capital Programme, RP = Revenue Programme, Reserves = PCC Reserves

Category/property	Activity Status	Estimated Gross Cost	Funding Source	Funding Status	Delivery 2018/19	Delivery 2019/20	Delivery 2020/21	Delivery 2021/22 Onwards	Link To Asset Vision
Milton Keynes PS essential infrastructure	On site	£4.3m	CP	Allocated	X	X			Supporting Service Delivery
Upper Heyford Training Centre	Feasibility	£0.88m	CP	New Bid			X		Supporting Service Delivery
HQ (N) Fountain Court FF Infrastructure replacement	Feasibility	£2.75m	CP	Draft Capital	X				Supporting Service Delivery
HQ (S) C Block demolition	Design	£0.4m	CP	Allocated			X		Supporting Service Delivery
High Wycombe PS Electrics and Lights	Scoping	£0.25m	RP	Future bid			X		Supporting Service Delivery
Cowley PS Electrics and associated works	Scoping	Tbc	MIS	Future bid			X		Supporting Service Delivery
Sulhamstead Imbert Court refurbishment	On site	£2.5m	CP	Allocated	X	X			Supporting Service Delivery
Sulhamstead White House refurbishment	On site	£2.7m	CP	Allocated	X	X			Supporting Service Delivery
Genesys replacement	Scoping	£1m	Reserves	Allocated		X			Supporting Service Delivery
Windsor PS requirement	Feasibility	£4m	CP	Draft Capital		X	X		More effective use of resources
Reading PS replacement	Feasibility	£10m	CP	Allocated			X	X	More effective use of resources
Chipping Norton PS replacement	Design	£0.24m	CP	Draft Capital		X			More effective use of resources
Marlow PS replacement	On site	£0.30m	CP	Allocated	X				More effective use of resources
Bletchley PS replacement	Feasibility	Tbc	CP	Allocated			X		More effective use of resources
St Aldates/Cowley	Feasibility	Tbc	CP	Draft Capital				X	More effective use of resources

## Asset Management Implementation Plan

Ref No.	Action	Responsible	Owner	Target Timing	Output/Outcome	Resourcing Implications	Key Link To Asset Vision
<b>1</b>	<b>Roles &amp; Responsibilities</b>						
1.1	Embed appropriate references to asset management objectives & priorities in the review of the force Strategy & Delivery Plan	HOP	CCMT	Ongoing	To maintain the profile of property asset planning and integration with corporate planning	Needs to align with annual review of Strategic Objectives and Delivery Plan	Supporting Service Delivery
<b>2</b>	<b>Decision Making &amp; Consultation</b>						
2.1	Monitor the Strategic Estates Group for ongoing fitness for purpose	HOP/DCC	CCMT & PCC	03/22	To ensure an appropriate decision making & governance structure for significant property issues and projects	No significant impact in addition to current meeting regime & development of agenda items	Supporting Service Delivery
2.2	Property Services continued representation on the Force Transformation and Procurement Boards and other Boards or Groups where there is or may be property implications	HOP + SAM, CSM & FM	DCC	Ongoing	Reinforces role of property in corporate activity. Enables property input to inform corporate/strategic decisions or activity	Not significant unless in terms of representation. Potentially significant in terms of extent of advice required on specific issues	Supporting Service Delivery
<b>3</b>	<b>Identifying Property Needs &amp; Strategic Issues</b>						
3.1	Refresh AMP on a 2 year cycle with an interim annual update of relevant annexes	SAM	HOP	10/18 Refresh and 07/19 key updates	Updated AMP reflecting prevailing circumstances and any significant required changes (eg disposal programme)	Significant for SAM	Supporting Service Delivery & Better Use of Resources

Ref No.	Action	Responsible	Owner	Target Timing	Output/Outcome	Resourcing Implications	Key Link To Asset Vision
3.2	Review the Estate Maintenance Strategy for ongoing fitness for purpose	MM	HOP	06/19	To ensure a robust framework for informing decisions on and priority of maintenance expenditure aligned to AMP and Business Continuity	Moderate impact	Supporting Service Delivery & Better Use of Resources
3.3	Ensure all future growth impacts are identified, periodically reviewed and outputs fed into council infrastructure planning & policy development	SAM + SGP	HOP	Ongoing	A rolling schedule of requirements to inform internal resource planning and external growth infrastructure planning & collaborative opportunities	Moderate resource time within context of current Strategic Growth Planner role	Supporting Service Delivery
<b>4</b>	<b>Major Projects Programme Development &amp; Management</b>						
4.1	Develop a rolling programme of projects incl: -capital investment projects -major building infrastructure projects -enabling projects (eg AMP replacement sites) -space utilisation improvement projects	CSM, MM & SAM	HOP	10/18 & reviewed annually	A holistic 5 year rolling programme covering 3 primary project work streams	Moderate resource time in developing sufficient robustness in cost estimates for future projects, aligned to budget development activity	Supporting Service Delivery & Better Use of Resources
4.2	Progress AMOP disposal programme	SGP & CSM	HOP & SAM	Ongoing	Delivery of replacement facilities where needed, lease surrenders, capital receipts and revenue savings	Significant across PSD teams	Better Use of Resources
<b>5</b>	<b>Managing Properties In Use</b>						
5.1	Apply Smarter Ways of Working strategy and core principles and associated activity and review relevant completed projects	SAM & CSM	HOP	Ongoing	New projects will apply workplace principles and other opportunities identified from further development of area and HQ strategies	Linked to capital programme projects and supporting Force change programme	More Effective Use of Property

Ref No.	Action	Responsible	Owner	Target Timing	Output/Outcome	Resourcing Implications	Key Link To Asset Vision
5.2	Implement CAFM system	FM	HOP	Ongoing	Details of all buildings loaded on system. Allows robust fault reporting/maintenance tasking & compliance checks	Significant for Facilities & Maintenance teams	More Effective Use of Property
<b>6</b>	<b>Review of Need, Utilisation &amp; Cost</b>						
6.1	A “light” touch review of FFP and operational suitability as part of updating VFM assessments considering fitness for purpose, cost, space use and other issues	SAM	HOP	10/18	To monitor portfolio change/performance & inform strategic, service delivery and property implications	Moderate impact	Supporting Service Delivery & Ensuring Better Use of Resources
6.2	Embed the “Corporate Landlord” process for monitoring space utilisation, maximising utilisation and minimising space required per workstation	SAM	HOP	Ongoing	Ability to manage space to enable estate rationalisation, support service delivery and to demonstrate utilisation improvements over 3 year AMP period	Significant effort required in periodically refreshing occupancy data at a site level	More Effective Use of Property
<b>7</b>	<b>Data Management &amp; Property Intelligence</b>						
7.1	Departmental information to be made available to TVP users through updated Property Services intranet site	HOP	HOP	03/19	Updated Property Services internal website	Initially significant to refresh/update website in line with corporate template	Supporting Service Delivery
7.2	Update forcewide space occupancy data	SAM	HOP	10/18	Refreshed and consistent data across all primary Property Services databases	Moderate impact on SAM & SGP with greater impact on CAD Technician & EIO	Supporting Service Delivery
<b>8</b>	<b>Performance Management</b>						
8.1	Review current KPI set for ongoing fitness for purpose	SAM	HOP	Ongoing	To remain an ongoing key component within AMP and to complement National Police Benchmarking System reporting	Resourcing implications to be monitored	More Effective Use of Property

<b>Ref No.</b>	<b>Action</b>	<b>Responsible</b>	<b>Owner</b>	<b>Target Timing</b>	<b>Output/Outcome</b>	<b>Resourcing Implications</b>	<b>Key Link To Asset Vision</b>
8.2	Monitor our performance against National Police Benchmarking System, identify any resultant activity and report to SEG & PSD SMT annually	SAM & EIO	HOP	04/19 & annually	To encourage best practice within Police service and to facilitate TVP ability to benchmark our performance with other forces as well as to our own targets and standards	Not significant	More Effective Use of Property
<b>9</b>	<b>Partnership Working &amp; Collaboration</b>						
9.1	Progress collaborative asset management liaison with Thames Valley public service property departments	SAM	HOP	Ongoing	To identify opportunities for enhanced service delivery, property rationalisation and co-location and other VFM initiatives. Will need to align with partner AMP programmes	Moderate impact	Supporting Service Delivery & Ensuring Better Use of Resources
9.2	Engage with the One Public Estate programme(s) where initiated across the Force	SAM & SGP	HOP	Ongoing	To ensure opportunities to generate efficiencies and savings through collaborative asset management and procurement activity are explored	Moderate impact for SAM & SGP	Supporting Service Delivery & Ensuring Better Use of Resources
9.3	Engage with Blue Light collaboration initiatives to support and develop new projects	SAM	HOP	Ongoing	Estates support for new service delivery initiatives, and a streamlined and standardised approach to asset management	Moderate impact for SAM	Supporting Service Delivery & Ensuring Better Use of Resources
9.4	Supporting collaboration initiatives with other forces (with asset implications) and developing an Estate Strategy where required	CSM	HOP	Ongoing	An Estate Strategy where needed, and that the most appropriate property solution & robust efficiency savings/gains are identified & best practice disseminated	Moderate impact for CSM	Supporting Service Delivery

## Glossary

AMP	Asset Management Plan
CCMT	Chief Constables Management Team
CSM	Capital Schemes Manager PSD
DCC	Deputy Chief Constable
EM	Energy Manager PSD
EIO	Estate Information Officer PSD
FFP	Fitness for Purpose assessments
FM	Facilities Support Services Manager PSD
HOP	Head of Property PSD
KPI	Key Performance Indicator
MM	Maintenance Manager PSD
PCC	Police & Crime Commissioner
PSD	Property Services Dept
SEG	Strategic Estates Group
SGP	Strategic Growth Planner PSD
SAM	Strategy & Assets Manager PSD
VFM	Value For Money