



# Office of the Police & Crime Commissioner

**REQUEST FOR POLICE & CRIME COMMISSIONER DECISION - (N° 007 / 2016)**

**TITLE: Cumbria Constabulary Estate and Fleet Strategy**

## **Executive Summary:**

The Estate and Fleet Strategies have been developed by Cumbria Constabulary and are attached for consideration by the Police and Crime Commissioner.

Both strategies set the plans and strategic direction for estate and fleet activities across both the Office of the Police and Crime Commissioner and the Constabulary.

This covering paper provides the annual update to both the 2013 – 2017 Estate and Fleet Strategies. Both strategies are live documents which are updated annually to capture the changing operational requirements of the Commissioner and the Constabulary. The strategies set out the current and emerging issues together with the strategic priorities for the year.

## **Recommendation:**

The Commissioner is asked to approve the annual update to the 2013 – 2017 Estate and Fleet strategies.

## **Police & Crime Commissioner**

I confirm that I have considered whether or not I have any personal or prejudicial in this matter and take the proposed decision in compliance with the Code of Conduct for Cumbria Police & Crime Commissioner. Any such interests are recorded below.

I hereby approve/~~do not approve~~ the recommendation(s) above

**Police & Crime Commissioner / ~~Chief Executive~~ (delete as appropriate)**

**Signature:**

A handwritten signature in blue ink, appearing to read 'Robert Holmes'.

**Date: 24<sup>th</sup> February 2016**

## PART 1 – NON CONFIDENTIAL FACTS AND ADVICE TO THE PCC

### 1. Introduction & Background

- 1.1. The annual updates of the Estate and Fleet Strategy were presented to and approved by the Chief Officer Group (COG) on 02 February 2016 and are now submitted for consideration by the Police & Crime Commissioner for Cumbria.
- 1.2. Both the Estate and Fleet strategies are for the period 2013 – 2017 and updated annually.
- 1.3. The Estate Strategy aims to provide a link between the strategic objectives of the organisation and our priorities for the estate. It outlines the current and future requirements of the estate and documents the changes that are required to meet these.
- 1.4. The Fleet Strategy will allow the fleet to meet the current needs of policing and to support the implementation of new and changing Constabulary strategies. It is an enabler to provide effective and efficient policing services.

### 2. Issues for Consideration

- 2.1. Both the strategies outline the current and future direction of travel for Estates and Fleet. They set out what is required to enable both the estate and fleet to achieve the aims of the Police and Crime Plan and the Chief Constables operational policing plans in order to meet the needs of the citizens of Cumbria.
- 2.2. They are developed to actively enable the Constabulary to ***Keep Cumbria Safe*** and to support the priorities set out in the ***Police & Crime Commissioner's Police and Crime Plan 2013 – 2017***. They also recognise dependencies with the Internal Change Programme, ICT and procurement and the requirement to delivery services within challenging budgetary constraints.
- 2.3. The Estate Strategy outlines ***nine key objectives***;
  - Delivery of a Strategic Command Centre and improved North Cumbria estate resilience at Police HQ.
  - Undertake programme of flood recovery, refurbishment and post flood review to impacted sites.
  - Improvements to power infrastructure to HQ site.
  - Complete the disposal programme of the previously agreed station closures including the sites at Barrow, Maryport and Ulverston.
  - Land purchase for new police station in West Cumbria.
  - Procurement of new Cleaning and Catering contracts.
  - Disposal of NTU site and provision of new vehicle workshop for North Cumbria.
  - Review and update Estate and Facilities approved contractor list.
  - Review the requirements for the discrete operational premise in Cumbria.

- 2.4. The strategy aligns to best practice and builds on the work already undertaken by the Constabulary's Estates and Fleet Department, notably on the delivery of new fit for purpose police stations in the North and South of the county.
- 2.5. The Fleet Strategy outlines **three key objectives**;
- Undertake a review of Fleet Assets to determine if the size and type meets operational requirements, with the aim of reducing the demand on the capital programme by 10% in the year 2016/17.
  - Review and make recommendations for improving adverse weather capability within the fleet.
  - Explore options for new garage facility for North Cumbria (link to Estates strategy).
- 2.6. The Estates and Fleet Department is fully supportive of collaborative working with other Blue Light forces / agencies in order to achieve best value. In fleet the team are now part of the North West buying group which is delivering excellent value for money in vehicle procurement. The majority of fleet contracts are collaborative frameworks. In Estates the team are actively engaged with regional forces on sharing best practice and exploring options for collaborative procurement. The team have retained the contract to provide professional estate services for North West Ambulance Service.
- 2.7. Both teams are critical enablers to operational policing. The success of previous estate strategies is evident in the asset portfolio. There has been significant investment which has delivered a fit for purpose estate with two of the main operating bases being class leading in both their design and operating costs. This investment has been underpinned by disposals of surplus non fit for purpose property which has brought notable levels of capital receipt. This sustainable investment strategy has underpinned the success of the Estate Strategy.
- 2.8. The widespread flooding which hit the county in December 2015 served a timely reminder that some of the police estate is within flood risk areas. An objective of this annual update is to reinstate these damaged properties and begin to explore a long term strategy to reduce this risk.
- 2.9. The inclement weather also highlighted a weakness in the all-weather capability of the vehicle fleet. An objective of the fleet strategy is to put forward a financially sustainable all weather vehicle capability.

### **3. Financial Comments**

- 3.1. The strategy has been produced in consultation with the Constabulary's Chief Finance Officer.

#### **4. Legal Comments**

- 4.1. There are no specific legal implications although to progress some of the objectives there will be a requirement for the Legal Services department to be consulted and offer professional support. Both Estates and Fleet works very closely with the Senior Legal Advisor on a number of matters, the dependency is fully understood and shared programmes of work are reviewed monthly.

#### **5. Risk Implications**

- 5.1. Specific risks are documented within the Estates and Fleet risk register. Project risks are recorded within the project documentation of each project / initiative as required.
- 5.2. There are a number of challenges faced by the by department specifically regarding the volume and complexity of current works programmes. These are recorded and regularly reviewed.

#### **6. HR / Equality Comments**

- 6.1. None identified with the endorsement and approval of the Strategies.

#### **7. ICT Comments**

- 7.1. The teams work closely with the ICT Department when undertaking projects and the dependencies between the teams are understood.

#### **8. Procurement Comments**

- 8.1. The teams work closely with the Procurement Department and a procurement business lead is actively engaged in procuring and supporting purchasing for both estates and fleet. Larger projects are undertaken in conjunction with the Head of Procurement.

#### **9. Backgrounds / supporting papers**

(List any relevant business case, EIA, PID, Media Strategy and append to this form; list persons consulted during the preparation of the report)

- Fleet Strategy 2013 – 2017 Annual Update – **Part 1.**
- Estate Strategy 2013 – 2017 Annual Update – **Part 1.**
- Estate Review 2016 – 2017 – **Part 2.**

Persons Consulted:

- The Extended Chief Officer Group
- Ruth Hunter, OPCC Chief Finance Officer
- Stephen Kirkpatrick, Director of Corporate Support
- Members of Corporate Support SMT
- Michelle Bellis, Deputy Chief Finance Officer

**Public Access to Information**

Information in this form is subject to the Freedom of Information Act 2000 (FOIA) and other legislation. Part 1 of this form will be made available on the PCC website within 3 working days of approval. Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate Part 2 form. Deferment is only applicable where release before that date would not compromise the implementation of the decision being approved.

Is the publication of this form to be deferred? **NO**

If yes, for what reason:

Until what date (if known):

Is there a **Part 2** form - **YES**

Appendix – The Estate Review 2015-2017 contains commercially & operationally sensitive information regarding the OPCC and Constabulary business affairs and the prevention and detection of crime.

**ORIGINATING OFFICER DECLARATION:**

I confirm that this report has been considered by the Chief Officer Group and that relevant financial, legal and equalities advice has been taken into account in the preparation of this report.

**Signed: S. Kirkpatrick**

**Date: 15<sup>th</sup> February 2016**

**OPCC OFFICER APPROVAL**

~~Chief Executive~~ / Deputy Chief Executive (delete as appropriate)

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner / Chief Executive (delete as appropriate).

**Signature: R. Hunter**

**Date: 15<sup>th</sup> February 2016**

**Media Strategy**

The decision taken by the Police & Crime Commissioner may require a press announcement or media strategy.

Will a press release be required following the decision being considered? **NO**

If yes, has a media strategy been formulated? **N/A**

Is the media strategy attached? **N/A**

What is the proposed date of the press release:



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## ESTATE STRATEGY (2013 – 2017)

### 2016 ANNUAL UPDATE

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Version:	V0.01
Author:	Philip Robinson MSc BSc (Hons) MCIOB Chartered Construction Manager CBIFM Head of Estates and Fleet
Reporting to:	Director of Corporate Support
Date:	January 2016



## Version Control

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Version	Date	Author	Comment
V0.01	21/01/20116	PJR	First draft
V.02	22/01/2016	PJR	Second draft with SK comments
V0.03	11/02/2016	PJR	Third version with RH comments
V1.3	11/02/2016	PJR	Detailed Estate Review (Restricted) compiled as separate document.

## Acknowledgements

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Mrs M Skeer, Temporary Chief Constable  
Stephen Kirkpatrick, Director of Corporate Support  
Ruth Hunter - Chief Finance Officer/Deputy Chief Executive  
Estates and Fleet Staff





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## 1. Executive Summary

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### *Keeping Cumbria Safe*

The Estate Strategy aims to provide a link between the strategic objectives of the organisation and our priorities for the estate. It outlines the current and future requirements of the estate and documents the changes that are required to meet these. Our vision is that,

*“The Constabulary and OPCC will work in collaboration to invest in and reorganise the Estate so as to meet the aims of the PCC Police and Crime Plan and Chief Constables operational policing plans, and maintain an estate which is fit for purpose whilst reducing overhead expenditure and maximising and exploiting existing assets”.*

Throughout the document reference is made to the Constabulary's estate, it is acknowledged that the legal ownership of the estate rests with the Police and Crime Commissioner. The contents of this document should be viewed in this context.

This strategy is linked to an Estate Plan that outlines in detail the requirements, needs and expectations of each individual building. The strategy will balance the operational and organisational needs of the Constabulary against the restrictions and challenges of the current budget. This document provides an update to the current strategy and captures current and emerging operational issues and their impact upon the estate.

We need our properties to fit our service delivery model. Those that represent poor value and do not fit the business and service delivery model, or which are surplus to requirement will be reviewed with a view to improvement or disposal. The receipt and on-going financial savings made through the sale of property will be used to invest in facilities that are more efficient and better located.

## 2. Introduction

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### 2.1 Background

The 2013-17 Estate Strategy was developed, as part of the wider Constabulary Business Plan, to actively enable the Constabulary to *Keep Cumbria Safe* and the priorities set out in the Police & Crime Commissioner's *Police and Crime Plan 2013 – 2017*. It specifically focuses on supporting the delivery of an effective policing strategy within the challenging budgetary constraints.

This document sets out an annual update to the four year Estate Strategy which is aligned to the wider strategic objectives of the organisation and to longer term financial plans. The strategy is divided into two parts with Part 1 containing the Estates Strategy and Part 2 containing the restricted 'The Estate Review 2016 – 2017'. By updating the strategy annually the Estates Team can highlight and monitor estate performance and also incorporate current emerging issues.

The following strategic principles underpin our estates strategy:-

- To deliver accommodation that is fit for purpose.
- To provide accommodation that matches the profile and image of the Constabulary.
- To provide facilities which are fully compliant with health and safety legislation and, where practicable, accessible to all in line with disability and equality legislation.
- To ensure that the location of accommodation is acceptable to the communities we serve.
- To ensure estates provision is affordable and sustainable in the long term and achieves value for money.

- To rationalise the existing estate and optimise future operational efficiency through the cost effective use of accommodation.
- To have an estate that provides flexibility to cope with future changing demands (expansion or contraction).
- To have an estate that will act as an enabler in the use of information technology.
- To manage and organise the estate in a manner which understands its impact and dependencies upon the vehicle fleet.
- To incorporate and promote, where practicable, sustainable and low carbon technology.

## 2.2 Role of the Estate Strategy

The strategy aims to provide:-

- The link between the strategic objectives of the organisation and priorities for the estate.
- The current and future requirements of the estate, and the changes required to implement those.
- The strategic problems that exist within the estate.
- A performance assessment of the estate.
- A link to the Medium Term Financial Forecast - recognising the current limited financial resources available.

## 2.3 Ownership of the Assets

The Cumbria Office of the Police and Crime Commissioner (COPCC) is the legal owner of the estate and the statutory organisation responsible for ensuring an efficient and effective police service in Cumbria.

# 3. Asset Overview and Summary of Work Delivered During the Last Strategy

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## 3.1 Size of the Estate

At the time of publication of the 2016 Estates Strategy the Office of the Police and Crime Commissioner for Cumbria freehold estate consists of 15 operational and specialist buildings. Five buildings are surplus to operational requirements. One is rented out for income generation whilst a second has been made available to a charity for long term hostel use. The other three are currently on the market for disposal. There are 3 police houses held on freehold with these being occupied by serving officers. A further 15 properties / bases are held under leasehold and / or licence.

The strategy set out to provide accommodation for target staffing levels of 1120 Police Officers, 571 Police Staff and 95 Police Community Support Officer's. Figures confirmed in the recent Change Programme Update 2016/17.

## 3.2 Work Delivered During 2015-16

Work has continued to complete the estate rationalisation programme which supports the core principles of the strategy to ensure that all assets are managed effectively and efficiently.

Specifically and in the timeframe of this annual update the following work has been performed:-

- A new fit for purpose police station incorporating an 18 cell complex and vehicle workshop has been delivered in Barrow and is now the Area HQ for South Cumbria.
- Police stations at Ulverston and Barrow have been decommissioned and work has been undertaken to market these properties with Barrow being sold subject to contract. Marketing is still ongoing for Ulverston.

- The leasehold property at Welsh Road Carlisle which was surplus to operational requirements has been surrendered.
- Work was undertaken to develop proposals for the delivery of a Strategic Command Centre and Deployment Centre utilising land currently occupied at The Green, HQ. This links into the objective of replacing the Hunter Lane facility with new fit for purpose accommodation. Consultants were appointed and a Pre-Qualification exercise was undertaken. The scheme, which was put on hold in the Autumn of 2015, is currently in the process of being restarted following recent major incidents.
- A Sexual Assault and Referral Centre (SARC) in Penrith has been delivered on behalf of the OPCC, giving Cumbria its own SARC Centre thus alleviating victims having to travel out of the county.
- A scheme to improve flood defence at HQ was undertaken.
- A scheme to upgrade the power infrastructure to the HQ site was designed and the work was tendered in December 2015. In January 2016 a contractor was appointed and work is due to start in the near future. This will reduce the risk of power outages to this critical site and provide greater resilience.
- In partnership with Cumbria County Council the former Wigton Police Station and Magistrates Court was disposed of.
- A review and re-structure of the roles of the Station Assistants was undertaken in conjunction with the Central Services Department with a recommendation made that line management of these be transferred to Estates and Fleet. To support this a new reduced staffing model is being introduced together with new role profiles.
- A land transfer between the OPCC and Eden District Council at Hunter Lane was undertaken to provide increased car parking capacity and also strategically improve the land holding and future value.

### **3.3 Value of the Assets**

The estate has a Gross Book Value as at 31/03/15 of £49,936K (£5,024K land & £47,346K Buildings). This is a reduction of £3,554K from the same time last year, however the accounts do not take into account the addition of the new Barrow Police Station which was completed out-with of this accounting period.

The assets are regularly re-valued in conjunction with the Financial Services Team and to CIPFA guidelines.

This information supports the production of the annual statutory financial accounts.

The method of valuation includes both specialist depreciated replacement price (DRP) and existing use value, standard methodology as set out in the RICS Red Book (valuation standards).

The assets which adopt the DRP valuation method are all subject to componentisation as set out in the componentisation policy.

## **4. The Role of Estates**

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### **4.1 Introduction and Core Business**

The estates and fleet team combined in 2014 and have undertaken a full year as a merged department. The management and admin function of both teams are co-located within the Estates Office at Police HQ. Whilst both functions are professionally discrete there is significant synergy between the disciplines and during the course of the year there has been considerable success in the merger. Both disciplines provide ongoing reactive and planned maintenance, servicing, capital investment and are focused on maximising the use of the asset over their life. The merger of the two teams has followed a wider change nationally in which many estate and facility professionals are seeing their role widen to encompass the wider assets. For the purpose of this strategy this remains focused purely on professional Estates and Facilities activities.

The core business of the estate portfolio is diverse. It includes:-

- Providing a fit for purpose estate and continuing to develop this to meet the requirements of operational policing.
- Producing and updating the Estate Strategy and delivering the objectives of this.
- Maintaining the estate to ensure properties are in a condition suitable for occupation, safe and comfortable.
- Providing a service for the prompt rectification of building faults.
- Producing and managing a professional annual maintenance programme to ensure integrity of the estate.
- Delivering a minor works programme to carry out improvements & alterations required to our estate to meet the requirements of operational policing.
- Strategic and day to day management of the Workington PFI contract.
- Carrying out all servicing, surveying, testing & inspections to meet legislation.
- Implementing legislation & regulations covering the estate.
- Providing professional advice to individuals and project teams on estates issues.
- Making recommendations for expenditure on the estate.
- Managing the delivery of capital projects specific to the estates function and to specific corporate projects.
- Making recommendations for optimum property use and dispose of surplus properties.
- Providing full facilities management support to our customers including cleaning, catering and ground garden services.
- Promoting better use of our natural resources specific to the estate and exploring and implementing energy and sustainable work practices.
- Identifying potential for efficiency, making best use of the physical assets, improving space occupancy levels and driving down overall estates costs per occupant.

## **5. Estates and Facilities Strategies**

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### **5.1 Programmes to Maintain Existing Buildings**

We aim to maintain, and where possible, improve the fabric of existing buildings to provide improved and more modern facilities. Maintenance will continue to meet the requirements of health and safety and statutory legislation. Maintenance will be aligned to areas of greatest need and risk. The changing shape of the estate has allowed maintenance to be focused on the strategically important stations – such stations often contain the most complex and high risk components. Due to on-going budget pressures it remains important to adopt maintenance programmes which fully consider need and risk. Service intervals for plant and equipment have been extended to their maximum permitted lengths to make greatest efficiencies on budgets. There continues to be a move towards more technical and complex building systems and components which brings challenges to the team. Recent re-structuring within the team has taken account of this to ensure it has the appropriate skills and resources in place.

Work to our buildings is undertaken via a combination of in-house and external trade staff. External contractors are appointed from an approved contractor list which places a strong emphasis on having local services delivered close to our buildings. This delivers a prompt response and cost effective solution to managing building maintenance. This service delivery method also ensures there is a wide spread of contractors available throughout the county and contributes towards the strong estates business continuity model. It is of note that during the floods in December 2015 the team were able to mobilise contractors quickly and to the areas required with the minimum of disruption. An objective for 2016 is to review this



approved contractor list and update it appropriately to ensure the spread of suppliers meets our current and emerging needs.

## 5.2 Investment in New Build / Redevelopment

This delivery strand of our estates strategy is concerned with taking forward significant investment in our estate.

During 2015 work began on developing proposals for the delivery of a Strategic Command Centre and new Eden Deployment Centre at HQ. Longer term work has begun on scoping out proposals for estates requirements in the west of the county.

## 5.3 Estate Management

This area of work aims to manage our properties effectively and ensure the asset base can demonstrate value for money. Included in this is the management of the leasehold estate which is an area of growth for the department and includes negotiation of lease terms and rent reviews. We will also manage the disposal of surplus sites and maximise the return on them. Innovative solutions will be found to generate estate management solutions, particularly around the use of assets.

This is an area of estates which has seen growth over recent years through the estate rationalisation programme and the increase in management of the leasehold estate. There remains a requirement for the estate and all the assets to be managed strategically, often with invisible work being performed to allow the properties to be enhanced and strategically positioned for optimum use and disposal as business needs change. Specific examples around this include exploiting change of use options, challenge of local development plans and active engagement with third party developers to maximise opportunities.

## 5.4 Facilities Management

Many support and ancillary services are provided within the buildings we operate and often these are hidden or taken for granted. We strive for improvements in how these services are delivered and continue to explore opportunities for providing high quality services at the lowest possible cost. This area of work includes catering, cleaning, grounds maintenance and utility procurement. During the life of the last strategy a nil cost catering and vending service has been provided. The cleaning contract has also been re-tendered with a significant cost saving generated through the procurement exercise.

## 5.5 Asset Management

The estates information management system (3i) allows a full inventory, maintenance and costing of the asset to be available and the system can also assist in providing a scheduled replacement programme, based upon the Constabulary's replacement cycle / strategy/ parameters and available capital and revenue resources. This system is 13 years old and no longer fit for purpose. An objective longer term is to explore options for its replacement.

# 6. Organisation & Deployment

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## 6.1 Accommodation Groups

The estate provides accommodation for the following user groups (as from January 2016):

**TERRITORIAL POLICING COMMAND**

- North Cumbria Territorial Policing Area
- West Cumbria Territorial Policing Area
- South Cumbria Territorial Policing Area
- Operations HQ

#### **CRIME COMMAND**

- Intelligence
- Forensics
- Operations

#### **CORPORATE SUPPORT**

- Financial Services
- Estate & Fleet
- Central Services
- Human Resources
- Learning and Development
- Information and Communication Technologies
- Occupational Health
- Procurement

#### **CORPORATE DEVELOPMENT**

- Change Programme
- Diversity
- Management Information
- Marketing and Comms
- Strategic Development

#### **LEGAL SERVICES**

#### **PROFESSIONAL STANDARDS**

#### **OFFICE OF THE POLICE AND CRIME COMMISSIONER**

## **6.2 Building Types**

For the purpose of asset management all buildings have a number of classifications. These are Police HQ, Deployment Centre with Custody, Deployment Centre and Community Base. The general 'fit' of these is that HQ, Deployment Centres with Custody and Deployment Centres are freehold – this recognises their somewhat specialist accommodation requirements and the need for long term security of the asset. All these sites are also located in the greatest areas of population and therefore there is no requirement for these to adapt to changes in the community or population changes.

The Community Bases can be either freehold or leasehold depending on their specific needs. Freehold options will be utilised if their size and fit is correct. A leasehold approach provides greater options for flexibility and the ability to work closely with partners in rural locations. Such accommodation solutions can develop and adapt to support changes both in the community and the role of operational policing. Larger rural stations are no longer required and as new flexible ICT solutions emerge the need for the traditional police station changes. This strategy is flexible enough to work in tandem with the ICT strategy and support a more flexible use of our buildings and accommodation.



## 7. Key Strategic Priorities

### 7.1 Introduction

The priorities identified within this Estate Strategy supports the Constabulary Business plan in order to deliver the priorities that are set out in the *Police and Crime Plan 2013 – 2017*. It is underpinned by the principle that we must put the operational officer at the centre of all effort to ensure that they have the; right leadership, the right skills, the right processes, the right policies, the right tools (technology, systems, vehicles, buildings etc.), and above all the right organisational culture and ethos, to provide the best, visible and cost effective service possible to our community.



### 7.2 Strategic Aim

The aim of this Estate Update is to continue to provide an asset base that is fit for purpose, flexible and agile enough to support the evolving needs of operational policing. There has been a commitment to make capital investment in the estate with significant developments having been undertaken in both Carlisle and Barrow. In conjunction with this there has been a drive to dispose of under-utilised and inefficient Police Stations, disposal of these redundant sites can be complicated due to some shared ownership issues, location, change of use, condition and current market demand in the locations. During the year significant work has been undertaken on understanding the cost base of all sites, both short and long term, recognising the challenging financial position has faced.

There remains a requirement for policing to remain visible but the future of police accommodation within the community is not clear. The strategy has shown that it is not necessary to provide a 'traditional' police station in all locations to support operational policing. The new accommodation models used are a simple and cost effective solution in many locations. These have significantly smaller footprints and reduced running costs.



There remains a need for large police stations in or close to our towns and cities. These have to provide high quality fit for purpose and cost effective accommodation. They must provide modern facilities of a high standard and be fully serviced with the necessary ICT equipment. They should be flexible enough to allow for business change and promote close collaboration between all the teams who work and operate within them. They should embrace new technology and have annual running costs which are at class leading levels. We should invest to save in these facilities if there is a clear business benefit. They should portray an image of professionalism for the Constabulary.

As business needs change and new working methods are introduced the estate must act as an enabler in this. All new Deployment Centres adopt a model of accommodation which promotes flexible working within the office environment. This recognises that the business is moving towards a mobile workforce model and the traditional approach of providing a desk with fixed computer is not always needed. The estate will react to this and in time it should be able to deliver efficiencies in ICT, furniture and equipment and accommodation requirements.

### 7.3 Estates Objectives & Recommendations

Key Strategic Objective 1 (both a short and medium term objective)
Strategic Command Centre and North Resilience at Police HQ
<b>Benefits:</b> <ul style="list-style-type: none"> <li>• Fit for purpose Strategic Command Centre for multi-agency use during a major county emergency</li> <li>• Improved estate at the headquarters complex</li> <li>• Improved working conditions for officers and staff</li> <li>• Closer working collaboration between teams at headquarters</li> <li>• Reduction in backlog maintenance</li> <li>• Reduction in annual running costs for the existing deployment centre and efficiencies generated in the long term through improved asset management</li> </ul>
<b>Expected cost:</b> <ul style="list-style-type: none"> <li>• Subject to approval of final business case and also level of partnership funding available. Current indications show a capital outlay for the full scheme of £6.9 million.</li> <li>• Revenue costs have been calculated to be cost neutral for the NPT element of the project with a growth of circa £100K for the SCC element. Confirmation of partnership contribution towards annual running costs has yet to be confirmed.</li> </ul>

Key Strategic Objective 2
Improvements to power infrastructure to HQ site.
<b>Benefits:</b>

- Improved estate and infrastructure
- Diverse power routing
- Greater resilience to full HQ site
- Link to ICT business continuity

**Expected cost:**

- Costs of £600K.

### Key Strategic Objective 3

Complete the disposal programme of the previously agreed station closures in including the sites at Barrow, Maryport and Ulverston.

**Benefits:**

- Fit for purpose estate for Cumbria
- Reduction in backlog maintenance
- Reduction in annual running costs
- Risk reduction
- Capital receipt

**Expected cost:**

- Level of capital receipts dependent upon market conditions.

### Key Strategic Objective 4

Review the requirements for the discrete operational premise in Cumbria.

**Benefits:**

- Clarity over long term estate requirements
- Medium to long term view will be in place which avoids the requirement to renew the current lease annually
- Operational and staff stability for their place of work
- Provides an ability to make long term strategic estate maintenance planning
- It will potentially make better use of the current estate

**Expected cost:**

- The current facility has an annual rent of £26.5K.

### Key Strategic Objective 5

Land purchase for new police station in West Cumbria and business case development.

**Benefits:**

- Improved resilience to the estate
- Remove the risk of flooding to the West TPA
- Increase custody capacity
- The key properties to the Constabulary would be freehold and free of PFI liabilities
- Potential reduction in estates revenue cost
- Improved estate and infrastructure
- Prudent planning linked to medium term financial plan
- Strategic link to potential growth in nuclear development in West Cumbria

**Expected cost:**

- Allocated budget of £400K for the land purchase

**Key Strategic Objective 6**

Procurement of new Cleaning and Catering contracts.

**Benefits:**

- Delivery of core soft FM services force wide
- Greater resilience
- Supports business continuity
- Wellbeing of officers and staff

**Expected cost:**

- Target for nil cost contract for catering
- £350K per annum for cleaning

**Key Strategic Objective 7**

Undertake programme of flood recovery, refurbishment and post flood review to impacted sites.

**Benefits:**

- Reinstate operational police stations for use
- Reduce flood risk and impact in the future
- Enabler to operational policing
- Maintains the value of the assets

**Expected cost:**

- TBC

**Key Strategic Objective 8**

Review and update Estate and Facilities approved contractor list

**Benefits:**

- Provide a robust framework for procurement of goods and services
- May deliver financial efficiencies
- Potential to deliver improved service delivery
- Compliance with procurement and financial regulations

**Expected cost:**

- Nil – link to procurement activity

**Key Strategic Objective 9**

Disposal of NTU site and provision of new vehicle workshop for North Cumbria

**Benefits:**

- Provide a level of capital receipt to pump prime the replacement of the existing garage facilities on an alternative site
- Improved estate
- Lower running costs
- Enabler in improving fleet service delivery
- Enabler to make improvements to operational policing

**Expected cost:**

- Scheme would be sustainable and cost neutral subject to final brief and income generated through the sale.

## 8. Estates and Facilities Budget and Contribution to Change Programme Efficiency Savings Target

The Estates element of the Estates and Fleet department has an annual revenue budget of approximately £4.3 million for 2015/16. For 2015 – 2016. A number of budget lines have been reduced and a risk based approach has been taken to manage fluctuations in these, making use of a wider contingency sum if expenditure exceeds the budget. Specifically this includes utilities budgets.

The team also operate a large capital replacement and improvement programme. This currently includes:-

- Development of a strategic command centre and North flood resilience £6.9 million
- Power infrastructure works to HQ £600,000
- Purchase of land in West Cumbria

## 9. Health & Safety & Risk Management

Health and Safety is an integral component in estate management and much of the maintenance activity is driven by the need for the assets to provide safe accommodation for its occupants and visitors. To

undertake work on the estate and minimise risk the team maintain and operate a list of approved contractors who are security vetted and meet the necessary Health and Safety requirements. All work of any significant nature is undertaken to Construction Design Management (CDM) regulations.

The team are represented at Force Health and Safety committees.

The estate function manages a team risk register. Estates risks are present at all levels of the risk management hierarchy and managed accordingly. Details of the risks can also be found on the following risk registers:-

- COPCC risk register
- Constabulary strategic risk register
- Corporate Support risk Register

All risks are regularly reviewed and are allocated a place in the most appropriate register to be monitored and reviewed on a regular basis.

## 10. Financial Prudence and Best Value

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It is recognised by the team that the asset base and the team delivering the estate and facilities function must be financially efficient and effective to support policing within the County. All UK Estate Managers are members of the National Estate Managers Group and this organisation meets twice a year to exchange ideas and best practice. Information is exchanged regularly on costs and various levels of benchmarking are undertaken. In tandem with this the Head of Estates and Fleet maintains strong links with local partners to promote collaboration and information exchange.

The team adopt a whole life cost strategy to all its work. This recognises that the full cost of a building or component is not only its capital cost – the true cost is its capital cost plus the full life maintenance and repair liability over the life of the component.

The team work closely with the Procurement team to seek best value in the procurement of good and services. Notable successes have included the provision of nil cost catering contracts to the stations at HQ, Carlisle and Workington. Tenders prices for goods and services are at class leading levels and below national averages. The procurement of larger capital schemes continues to deliver construction costs which are better than national averages. This was highlighted by the Home Office property unit when they reviewed the Barrow project, noting that the scheme is delivering a building of significant merit at remarkable low levels of expenditure. They added its cost model is as low, and mostly likely better, than any in the country.

In December 2015 the team secured a project resource to support the emerging SCC capital programme. The resource has previously worked on other capital projects including most notably the Barrow project. This post is secured for three years. In addition a police constable has joined the team to provide further resource to the above project. In November the new Fleet Services Manager joined the department and in January 2016 the Station Assistants became part of the Estates and Fleet team.

The reliance on external input remains small, due in part to the skill mix within the team being fully aligned to the work profile, as a result professional costs remain highly competitive.

The team recognise the need to continually develop and proactively undertake continuous professional development. Recent staff performance reviews have tailored objectives to areas of business need and linked these into learning and training that is available via the British Institute of Facility Managers, a professional body at the forefront of promoting best practice in both the public and private sector.

Other notable areas of work include:-

- Operating plant and equipment with the best whole-life costs.
- Reviewing and streamlining servicing procedures throughout the estate – adopting a risk managed approach to servicing using an assessment based on operational impact / cost.
- Increasing the utilisation of buildings.
- Concentrating on tasks which add the most value to the business.
- Participating in the National Benchmarking Scheme.

The estates capital programme for 10 years to 2025/26 is detailed at Appendix A.

## 11. Benchmarking

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We participate in the National Estate Managers Benchmarking Scheme which sets a standard way of defining and measuring costs, performance, operational efficiency and use of data to suggest improvements to the way each Constabulary runs its asset base.

By continually comparing against each other, and freely sharing data in a secure environment, the best practices from across the country can be shared and implemented, thereby generating an ethos of continual improvement.

## 12. Environmental Issues

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The on-going strategy is to strive for a 'greener' more efficient estate. Specifically this will see a reduction in the use of fossil fuels and CO2 emissions which could assist in reducing Constabulary energy costs. It also mitigates against future fuel price increases.

The strategy recognises the role of sustainability in estate management. We will;

- Seek, where practicable, to work with the Carbon Trust to adopt a 'whole lifecycle' approach to sustainable development when making investment decisions about the estate.
- Explore the use of low carbon technologies.
- Apply good practice in all estates activities.
- Explore ways of reducing carbon emissions and energy consumption.
- Undertake recycling where practicable.

### 13. OVERVIEW OF CURRENT AND EMERGING ISSUES/REQUIREMENTS

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Over the weekend of the 5<sup>th</sup> and 6<sup>th</sup> of December 2015, the county experienced an extreme weather event. Unprecedented levels of rainfall fell over a short period of time on ground which was already saturated due to heavy rainfall earlier in the month. The constabulary estate has a number of properties which are at risk of flooding and much of the work of previous estates strategies has focused on reducing this, either through, undertaking flood defence work or disposing of high risk property.

Flooding occurred to the stations at Ambleside, Appleby, HQ, Kendal and Workington. It is of note that flood levels were greater than those previously experienced and it is the first time the Kendal site has flooded albeit to minimum levels in isolated low levels of the building. Flooding to Ambleside was minimal and damage was restricted to floor coverings, again this is the first time Ambleside has flooded. The Workington site is an ongoing area of concern as this is the second time it has flooded in 6 years. Water levels in this site were comparable with the previous flood event and whilst the work undertaken during the last refurbishment to improve resilience have in part been successful the station has lost all its ground floor accommodation, including business critical custody suite.

An emerging priority of this strategy is to consider a replacement of this station, reflecting on both the flood risk and its operational suitability. The Appleby site has a history of flooding but it is of note water levels in here exceeded previous flood events. Whilst disruption has been relatively minor, officers are working from the first floor, the disruption and cost of re-instatement is significant and time critical due to the need for the station to be operational for the annual horse fair in June. Work is currently being undertaken to explore options for making this building more flood resilient. At Headquarters flooding occurred to both the firearms and occupational health buildings, both have a history of flooding and sit at the lowest point within the complex. Flood defences have been provided in this area but these were overtopped. Encouragingly, the resilient measures invested into the firearms unit after the last flood event have meant that disruption and damage to this building was minimal and the team remained operational throughout the flooding. The ground floor range is now fully operational. The occupational health unit suffered greater damage than any previous flooding. Work is currently being undertaken to determine if this building can be made more flood resilient and used for less business critical occupants. It is of note that the flood relief channel that provides protection to the critical areas of the site performed to its design parameters. The post flood review identified that the electrical infrastructure is an area of risk and an approved capital programme is in place to address this risk.

At Headquarters the demand for accommodation changes frequently and space remains at a premium. Little if any spare accommodation is available to meet any emerging immediate business needs. It is considered the active management of accommodation has decreased the demand. The Strategic Command Centre and North Resilience project may afford opportunity to review the wider accommodation needs at HQ and an emerging dependency is the occupational health unit who have been displaced from their flood damaged accommodation.

A decision was made to renew the lease for the offsite covert facility. This was a short term decision and for the long term a decision on the operational need and specifically the accommodation requirements needs to be made. Insufficient accommodation is currently available at the HQ complex to accommodate this function. To locate it elsewhere would require a disjointed accommodation model.

## 14. SUMMARY

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To summarise, the OPCC has an estate which provides good accommodation and that is generally located in the correct areas. The freehold estate continues to see investment and improvement. The new police station in Barrow provides excellent accommodation for officers and staff. Custody provision is provided in state of the art facilities. With this building complete, two of the three top tier of police stations will be fit for purpose for many years to come. With work now gaining momentum on scoping out the future of the West Cumbria estate the key strategic assets are in an excellent position, with little backlog maintenance, competitive running costs and manageable projected maintenance demands. This assumes the level of annual investment in maintaining and servicing the estate is maintained at current levels (2015 figures).

Some of the freehold buildings performance remains too low and the age and type of the property stock dictates that flexibility of use and running costs will be a constant challenge to manage. However, the strategy has targeted disposal and replacement of these buildings and the SCC project will address one of these sites. A scheme in West Cumbria would further address this issue. Pockets of spare accommodation are present at police stations in Appleby, Brampton, Kendal and Workington.

In the North, the property stock is headed up by the Durranhill station which provides flexible accommodation that is both energy and space efficient. This building is operating at near capacity and is now the force secondary resilience centre.

At Barrow the new facility has address the former estates issues in South Cumbria. When Barrow and Ulverston police stations are disposed of work will be complete.

The HQ site performs well and maintenance costs at the site are competitive. Space utilisation is good but the age of the buildings dictates on-going investment.

The garage facility at NTU performs well but there is little flexibility with the building structure and the accommodation has reached the end of its life. Backlog maintenance exists to this site and a strategic decision has been made to undertake essential works only. This will meet health and safety and statutory requirements. The fleet strategy sets out an objective to review the provision of garage services throughout the constabulary and this will influence this element of the estate strategy.

There remains a commitment from the OPCC and Constabulary to take an active interest and invest in the estate and the commitment to the SCC project testament to this. Targeted investment into the high priority areas of service will remain the key theme of the strategy as this will provide functional, well maintained and flexible properties. The physical assets are a key enabling component in organisational change and continual service improvement.

Finally, the condition of the property portfolio is sound and the portfolio provides a good presence and identity in key localities of population. An affordable level of investment is in place to develop the estate and high quality Deployment Centres are present in two of the three key areas of population. The smaller properties, which has seen a move to a portfolio of both leasehold and freehold assets, continues to provide the Constabulary with a level of flexibility to meet the current and emerging policing needs.





## 15. Estates Capital Programme 10 years to 2025/26

Estates Schemes	Ref	Status	Yr 0 2015/16 £	Yr 1 2016/17 £	Yr 2 2017/18 £	Yr 3 2018/19 £	Yr 4 2019/20 £	Yr 5 2020/21 £	Yr 6 2021/22 £	Yr 7 2022/23 £	Yr 8 2023/24 £	Yr 9 2024/25 £	Yr 10 2025/26 £	Yr 1-10 Total £
<b>Existing Schemes</b>														
South Estate - Kendal Custody	a	Firm	45,000	99,941	0	0	0	0	0	0	0	0	0	99,941
South Estate - Barrow & Ulverston	b	Firm	4,221,570	0	0	0	0	0	0	0	0	0	0	0
Roof Repairs - Various														
- Whitehaven Police Station	c	Firm	0	0	0	37,625	0	0	0	0	0	0	100,000	137,625
- Kendal Police Station	d	Firm	0	0	0	0	55,000	0	0	0	0	0	120,000	175,000
HQ Flood Defence Works	e	Firm	(1,155)	0	0	0	0	0	0	0	0	0	0	0
Heating, Ventilation & Cooling Plant - Various														
- Police Headquarters	f	Firm	0	0	0	0	0	0	0	0	0	0	300,000	300,000
HQ Electrical Infrastructure	g	Firm	191,333	446,444	0	0	0	0	0	0	0	0	0	446,444
Durranhill Car Park	h	Firm	34,000	0	0	0	0	0	0	0	0	0	0	0
UPS Durranhill	i	Firm	0	0	0	0	0	0	0	0	0	150,000	0	150,000
UPS HQ	j	Firm	0	0	0	0	100,000	0	0	0	0	0	0	100,000
North Resilience Flood Management	k	Delegated	0	494,225	2,833,974	3,619,037	0	0	0	0	0	0	0	6,947,236
Workington - Land Purchase	l	Firm	500,000	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Total Existing Estates Schemes</b>			<b>4,990,749</b>	<b>1,040,610</b>	<b>2,833,974</b>	<b>3,656,662</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>520,000</b>	<b>8,356,246</b>
<b>New Estates Schemes 2016/17</b>														
HQ Minor Works/Improvements	m	Firm		50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Garage Provision	n	Indicative	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Durranhill - Replacement CCTV system and cell call	o	Firm	0	0	0	0	0	0	0	0	0	0	100,000	100,000
West Resilience Flood Management	p	Indicative	0	0	750,000	1,050,000	6,600,000	6,600,000						15,000,000
<b>Sub Total New Estates Schemes</b>			<b>0</b>	<b>550,000</b>	<b>800,000</b>	<b>1,100,000</b>	<b>6,650,000</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>15,800,000</b>
<b>Total Estates Schemes</b>			<b>4,990,748.61</b>	<b>1,590,610</b>	<b>3,633,974</b>	<b>4,756,662</b>	<b>6,805,000</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>620,000</b>	<b>24,156,246</b>



End



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## FLEET STRATEGY (2013 – 2017)

### 2016 ANNUAL UPDATE

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<b>Version:</b>	1.1
<b>Author:</b>	Philip Robinson MSc, BSc (Hons), MCIOB, CBIFM
<b>Reporting to:</b>	Director of Corporate Support
<b>Date:</b>	January 2016



## Version Control

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Version	Date	Author	Comment
V0.1	27/01/2016	PJR	
V0.2	28/01/2016	SCGK	Slight revisions and submitted to Extended COG.
V0.3 - 0.4	05/02/2016	PJR	Financial table added.
V1.0	08/02/2016	SCGK	Updated following Extended COG approval. Finalised and submitted to Executive Board.
V1.1	11/02/2016	SCGK	Updated protective marking as 'Not Protectively Marked.'

## Acknowledgements

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Stephen Kirkpatrick, Director of Corporate Support

Michelle Bellis, Financial Services Manager



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## 1. Executive Summary

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### *Keeping Cumbria Safe*

**The Constabulary's vehicle fleet is a major support function which consumes significant financial and Human Resources.**

Throughout this document reference is made to the Constabulary's fleet, it is acknowledged that the legal ownership of the vehicle fleet rests with the Police and Crime Commissioner (PCC). The contents of this document should be viewed in this context.

Cumbria Constabulary currently operates a diverse fleet of approximately 348 vehicles based at distributed locations throughout the county. The vehicles operate and cover approximately 5.9 million miles per annum and as at 31/03/15 a gross book value of £9.3m (including all adaptations, conversions and technological aspects, MDT, ANPR, Airwave etc.).

As the vehicle fleet provides a platform upon which effective policing takes place, the overarching aim of the Fleet Services Department is to satisfy the Constabulary's requirements for vehicles within a Best Value culture. This effectively means that The Fleet Services Department is responsible for ensuring that the transport activities under its control meet the lowest overall cost solution while maintaining the quality and high standards required by the Constabulary, consistent with supporting the Constabulary's corporate objectives and, the Departmental/Territorial Policing and Crime Command objectives.

Its activities need to be contained within a formal strategic setting to allow, amongst other things, Senior and Chief Officers to endorse the general direction of travel. It needs, in addition, to demonstrate to its major stakeholders that significant decisions about the vehicle Fleet are made within a framework which is consistent with the wider objectives of the Constabulary and the Police and Crime Commissioner's *Police and Crime Plan 2013 – 2017*.

This Fleet Strategy was developed, as part of the wider Constabulary Business Plan, to actively enable the Constabulary to *Keep Cumbria Safe* and support the priorities set out in the Police & Crime Commissioner's *Police and Crime Plan 2013 – 2017*, specifically focusing on supporting the delivery of an effective policing strategy within budgetary constraints.

## 2. Introduction

The Fleet Strategy is intended to provide an overview of the services supplied by the Estates & Fleet Department and the *Key Strategic Objectives* for the next financial year.

The development and implementation this Strategy will allow the fleet to meet the current needs of policing and to support the implementation of new and changing Constabulary strategies. It is an enabler to provide effective and efficient policing services.

This document is updated annually and it does not provide infinite detail on each of the highlighted strategies and services, but is expected to act as a road map indicating how we will support operational policing within the County.

## 3. Fleet Assets and Summary Overview

The vehicle asset have a book value of circa £3.2 million, assets are valued at £9.3 million gross book value with a depreciation £6.1 million.

### *Summary of the current vehicle deployment as from 01/04/15:*

Area	Establishment	Safety Camera Partnership	Pre-Funded	TOTAL
<b>Territorial Policing Command</b>	<b>178</b>	<b>5</b>	<b>16</b>	<b>199</b>
<b>Crime Command</b>	<b>82</b>		<b>5</b>	<b>87</b>
<b>Corporate Support</b>	<b>45</b>		<b>17</b>	<b>62</b>
<b>TOTAL</b>	<b>305</b>	<b>5</b>	<b>38</b>	<b>348</b>

### **Key:**

- Establishment* Represents the core vehicle fleet allocated to each Command/Dept.
- Safety Camera* Represents vehicles operated in partnership with the County Council.
- Pre Funded* Vehicles purchased through an approved business case and funded by the Command/Dept. for the vehicles term. This also includes sale vehicles which are utilised short term, to provide support for the CSD pool and Station Assistants.

## 4. Role of Fleet

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### 4.1. Introduction and Core Business

The fleet function forms part of the wider Estates & Fleet team. The Department are co-located at HQ and ensure that the servicing, repair and maintenance of police vehicles are to the standards laid down by the Constabulary, Department of Transport, current Vehicle Road Transport Legislation and the Vehicle Manufacturer.

The Department encompasses a 'one-stop shop' for all vehicle-related matters from purchase to disposal as follows:

- Provide an annual vehicle replacement schedule according to the replacement criteria agreed by the Police & Crime Commissioner (PCC).
- Procurement of vehicles including special build.
- Carry out specialist vehicle design and arrange construction.
- Carry out preventive maintenance, through a planned servicing programme.
- Police vehicle collision damage repair.
- Electronic component installation (Comms, Airwaves, MDT's, ANPR etc.).
- Vehicle commissioning and decommissioning.
- Stock vehicle parts according to the most common usage.
- Procurement of non-stock items.
- Provide administration assistance in accordance with the vehicle replacement schedule.
- Process sale of vehicles at auction and disposal of total loss vehicles.
- Administration of vehicle damage in conjunction with insurance claims.
- Provide statements of vehicle damage for court purposes.
- Registering and re-licensing of vehicles.
- Administration of fuel via fuel agency cards.
- Update and maintenance of the computerised fleet management system (TRANMAN).

Allied to this are activities such as professional fleet advice and the production of management information. The fleet information management system (TRANMAN) allows full inventory, maintenance and costing of the Constabulary vehicles to be available and the system also assists in providing a scheduled replacement programme, based upon the Constabulary's vehicle replacement parameters and capital/revenue

## 5. Fleet Strategies

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### 5.1. Vehicle Replacement and Procurement

Motor vehicles have a limited lifespan dependent upon their use and application and police vehicles, due to their operational requirement and commitment, have higher than normal levels of wear and tear.

Police vehicles, contributing directly to front line policing (mainly marked vehicles of the Territorial Policing Command) can operate 24 hours a day, 7 days a week covering annual mileages of up to 50,000 per vehicle.

The Head of Estates and Fleet operates an on-going annual vehicle replacement and adaptation program based upon a combination of:

- The vehicles age,
- The vehicles mileage,
- The vehicles condition,



- The vehicles operational need,

This will ensure the optimum use of the Constabulary assets. The provision of new vehicles will also keep the fleet up to date with new technology and vehicle safety (e.g. airbags, anti-lock brakes, improved NCAP ratings and more efficient fuel consumption) and is essential in providing the staff with the resources to safely carry out their role. It also demonstrates the investment by the Constabulary to front line policing.

The Head of Estates and Fleet (in conjunction with the Strategic Vehicle Group) will identify a range of replacement vehicles suitable to perform their role based upon:-

- An operational requirement.
- Whole life vehicle cost.
- The ability to maintain the vehicle effectively, efficiently and economically either in house, or by selected external contractors when required.
- Availability through the current Procurement Frameworks.

Assets are given target mileages and lifecycles for replacement, the categories of vehicles together with the associated lifecycle are shown in the table below. In this latest strategy there has been a move towards retaining some vehicle types for longer periods, recognising that some groups which have low annual mileages can, with the correct maintenance, be kept operationally viable for longer periods. This will work in conjunction with other strategies to minimise the impact on the capital programme and reflect in the long term affordability of this.

In the previous strategies there has been a move towards a single platform vehicle which will perform operational duties across the different criteria. It was evident that during this role out that there remains a requirement for some specialism of criteria type. Reflecting on this the strategic vehicle group supported a move away from this strategy to a more flexible replacement strategy. In conjunction with this there has been a national move towards collaborative procurement of single vehicle types to specific classification criteria. This new approach is now fully aligned with the national direction of travel and fully supports the regional and national procurement strategies to which the constabulary are signed up to.

***Proposed indicative vehicle replacement criteria (main groups):***

Category	Time / Allocated Mileage
RPU/ARV Patrol Car	4 yrs./160,000
Transit 4x4	5yrs/150,000
CSD Pool Cars	7yrs/84,000
Beat/Rural Arrest Van (single platform vehicle)	6yrs/180,000
Dog Vehicles	6yrs/180,000
RPU Patrol Motorcycle	8yrs/80,000
Protected Personnel Carrier	8yrs/200,000
Covert/Unmarked Vehicles	3yrs to 8yrs (at the discretion of Head of Estates and Fleet)

It is proposed to consolidate the replacement and purchases of particular vehicle types in the same year, as this supports the national fleet procurement strategy. This proposal within the replacement programme will provide administrative efficiencies in the procurement process and operational benefits in the utilisation and management of the fleet.

## 5.2. Fleet Maintenance

The Constabulary operates its own internal vehicle maintenance garages and technicians to ensure the legal compliance and security of its vehicles and specialist equipment (Constabulary radios, MDT's, ANPR and Covert vehicles). This ensures the fleet is maintained in accordance with industry best practice and benchmarked against other fleets – both Police and externally, whilst taking account of the unique requirements of the Constabulary, such as:

- The round-the clock demand for vehicles.
- Maintaining the high standards of service and safety as required within an emergency service.
- Providing the conversion of vehicles to the Constabulary's operational requirements.
- The compliant installation of the range of after-market equipment fitted to the Constabulary's specialised vehicles (e.g. ANPR, ARV and RPU).
- A fleet that meets policing requirements of the 21st Century by the installation of the Mobile Working Solution for the marked vehicle fleet.
- Notifying departments when their obligatory weekly vehicle checks are not being carried out/recorded.

These garages are strategically based throughout the County (North at Carlisle, West at Workington and South at Barrow). All vehicles are procured and managed by the Estates and Fleet Department, procurement is undertaken in conjunction with the procurement business lead. Vehicle maintenance is carried out either internally or externally by authorised dealerships, when it is operationally and cost effective to do so. The Department is also focussed on the importance of keeping vehicle maintenance costs at a competitive level without sacrificing the high standards and quality of service.

A long-term objective in previous strategies has been to reduce the number of vehicle maintenance garages. During the last 10 years, this has reduced from 5 to 4, and then eventually to 3 garages. A review of garages has been undertaken during this update and it is considered the optimum number of garages is 3. Each garage would support the operational requirements in key geographical areas and align to the estates strategy and be located on the same site as the Deployment Centres with Custody provision. During 2015 this first objective was achieved at the new Barrow police station. A three garage model has been shown to reduce vehicle down time, expensive transportation of vehicles for service and importantly provide resilience and business continuity to each of the main operating bases.

Vehicle maintenance can be split into three distinct areas:-

- Scheduled                      i.e.: Servicing (pre-planned)
- Un-scheduled                i.e.: Non-servicing (un-planned/breakdowns etc.)
- Impact damage              i.e.: Police Vehicle Collisions

The Constabulary's ethos is to undertake preventive maintenance (i.e. parts are replaced just before they are expected to reach the end of their life rather than waiting for them to fail) as this avoids:-

- Costly repairs which can be caused by the knock-on effect of parts failing.
- Excessive vehicle downtimes as parts are replaced whilst a vehicle is in the workshop for scheduled servicing.
- Demonstrates a safety-conscious approach to vehicle maintenance. This is absolutely critical in a Police environment where vehicles are used at their limits in terms of payload, speed and availability, particularly in view of some accidents in other Police Forces which have received adverse high-profile media coverage.

All constabulary vehicles will be:-

- Serviced in accordance to the manufacturers recommended service intervals and schedules.
- Serviced by skilled and trained fleet staff.
- Serviced and repaired with manufacturers original equipment parts.

- Serviced with an additional fleet safety check to capture any areas not covered by the manufacturer's schedule and, to ensure the vehicle safely operates within the requirements of a policing service.
- As it is not cost effective to repair internally, all the vehicle body repair work (with the exception of very minor repairs) is out-sourced. The Fleet Services Department will also:
- Manage and organise the repairs of all police vehicles involved in police vehicle collisions.
- Ensure all vehicle body damage is repaired by specialist vehicle repairers who have been suitably screened to complete this work.
- Ensure all accident damaged vehicles will be examined by us prior to release to the users, ensuring the overall safety of the repaired vehicle.
- Instruct the body repairers to only fit original manufacturer's parts to repair accident damaged vehicles.
- Monitor vehicle downtime for impact damage repairs.
- Collect vehicle accident reports and where necessary, maintaining a regular dialogue with our Insurers or Representatives.

## 6. Organisation & Deployment

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### 6.1. Organisation & Deployment

The Constabulary's vehicle fleet is distributed to 3 main vehicle user groups:

#### **TERRITORIAL POLICING COMMAND** (mainly liveried vehicles)

- North Cumbria Neighbourhood Policing Territory
- West Cumbria Neighbourhood Policing Territory
- South Cumbria Neighbourhood Policing Territory
- Operations HQ

#### **CRIME COMMAND** (mainly covert and unmarked vehicles)

- Crime Operations
- Intelligence
- Criminal Justice Unit

#### **CORPORATE SUPPORT**

- Financial Services
- Estate & Fleet
- Central Services
- Human Resources
- Learning and Development
- Information and Communication Technologies
- Occupational Health
- Procurement

#### **CORPORATE DEVELOPMENT**

- Change Programme
- Diversity
- Management Information
- Marketing and Comms
- Strategic Development

#### **LEGAL SERVICES**

## PROFESSIONAL STANDARDS

### OFFICE OF THE POLICE AND CRIME COMMISSIONER

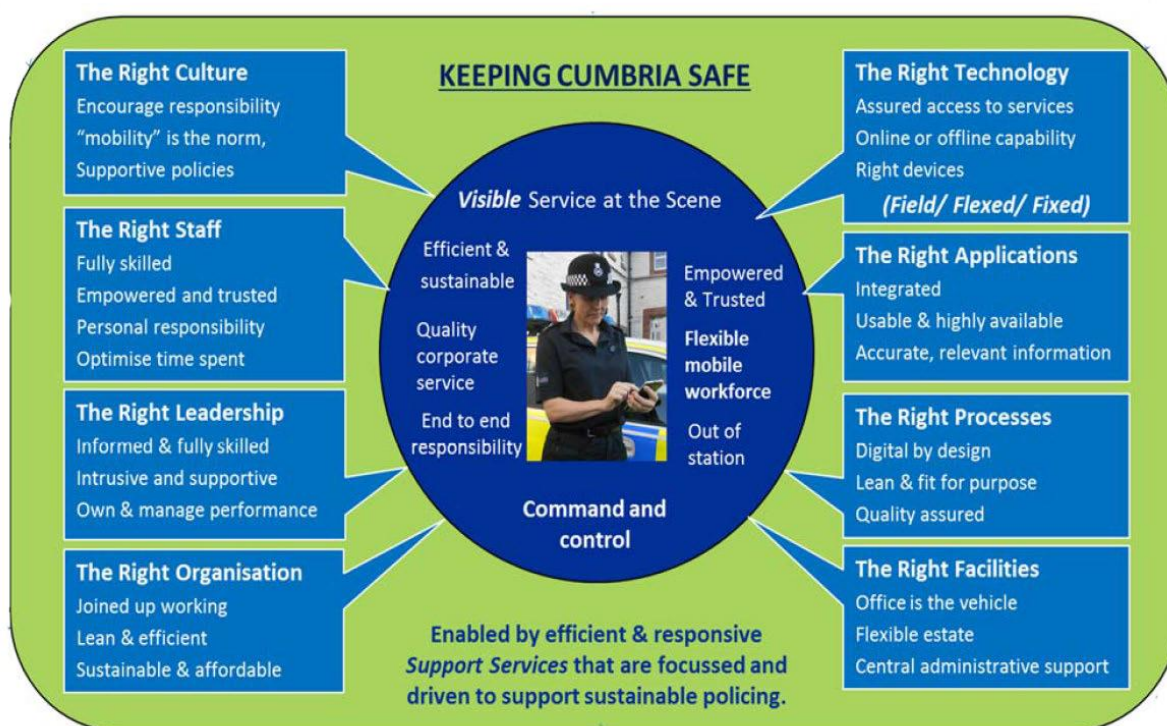
The fleet profiles differ across these groups to reflect the functions carried out by the teams within them and also the geography of the areas. Within the early life of this strategy there was a move, wherever possible, towards a single platform vehicle for all policing areas. This has brought some success but it is evident that providing one vehicle to undertake the majority of the required tasks is challenging in such a large and diverse county. In addition there has now been a move nationally towards standardisation of vehicle types. This limits the ability to buy vehicles of the same type as that of the single platform vehicle. The national contract drives out efficiencies based on volume of cars per vehicle type. It also recognises that one vehicle for all uses is not viable.

The strategy will continue to seek opportunities to provide a small group classification of fit for purpose vehicles to meet their specific operational needs. Examples include specialist departments such as roads policing unit, firearms and the serious and organised crime unit which have specific requirements for high-specification vehicles.

## 7. Key Strategic Priorities

### 7.1. Key Priorities

These priorities identified within this Fleet Strategy support the Constabulary Business Plan in order to deliver the priorities set out in the *Police and Crime Plan 2013 – 2017*; and are underpinned by the principle that we must put the operational officer at the centre of all effort to ensure that he/she has the right leadership, the right skills, the right processes, the right policies, the right tools (technology, systems, **vehicles**, buildings etc.), and above all, the right organisational culture and ethos to provide the best visible and cost effective service possible to our community.



A key strategic principle for this Fleet Strategy is the recognition that the vehicle is intended, wherever possible and appropriate to act as a mobile office, enabling the operational user to operate away from the station and remain visible within the community. This annual update reflects on this and where possible has aligned itself to the ICT strategy and specifically the wide spread use of the mobile device.

The Estates and Fleet team will strive to build close working relationships with operational colleagues to foster a good understanding of what is required from the vehicle fleet. In tandem the team will feed back the cost of running the fleet and promote good housekeeping of the vehicles to keep maintenance and accident repair costs to a minimum. A key theme of this update will be around improving utilisation of the fleet and ensuring the number of vehicles accurately reflects the number required to meet its operational requirement.

A strategic vehicle group meets regularly to make decisions around the make up of the fleet and the strategies that support this. In addition work is ongoing on strengthening the link to operational colleagues through a vehicle tactical group. This will proactively highlight day to day fleet issues and manage these accordingly.

The flooding that occurred in December 2015 highlighted an area of weakness in the capability of the fleet, specifically around its four wheel drive capability. A review together with a recommendation to address this is an objective in this update.

## 7.2. Key Strategic Aim

### Key Strategic Objective 1

Undertake a review of Fleet Assets to determine if the size and type meets operational requirements, with the aim of reducing the demand on the capital programme by 10% in the year 2016/17

#### Benefits:

- Fit for purpose vehicle assets
- Potential financial efficiencies
- Link to reductions in fleet capital programme

#### Expected cost:

- To be confirmed

### Key Strategic Objective 2

Review and make recommendations for improving adverse weather capability within the fleet

#### Benefits:

- Fit for purpose vehicle assets
- Greater public confidence
- Operational benefits
- Potential for reduction in maintenance and downtime due to vehicle repairs

#### Expected cost:

- £350K

Key Strategic Objective 3	
Explore options for new garage facility for North Cumbria (link to Estates strategy)	
<b>Benefits:</b> <ul style="list-style-type: none"><li>• Operational benefits and alignment to operational need</li><li>• Potential for reduction in downtime</li><li>• Lower transportation costs</li><li>• Staff morale</li><li>• Estate benefits</li></ul>	
<b>Expected cost:</b> <ul style="list-style-type: none"><li>• Cost neutral – self financing through sale of land at existing premises</li></ul>	

## 8. Fleet Budget and Contribution to Change Programme Efficiency Savings Target

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The Fleet element of the Estates and Fleet department has an annual revenue budget of approximately £1.8 million for 2015/16. For 2015 – 2016. A number of budget lines have been reduced and a risk based approach has been taken to manage fluctuations in these, making use of a wider contingency sum if expenditure exceeds the budget. Specifically this includes the fuel budget.

The team also operate a large annual capital replacement programme. Challenging reductions in this budget have been set and include

- 10% year 16/17
- 15% year 17/18
- 20% year 19/20

## 9. Health and Safety and Risk Management

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The Estates and Fleet Department and its staff at all times, comply with the relevant Force and Departmental Health & Safety Policies and Procedures in place at that time.

As part of the on-going Fleet Strategy, the Estates and Fleet Department will ensure that:

- All new vehicles are supplied as fit for purpose in accordance with their operational requirement with reference to vehicle suitability, condition, safety equipment and ergonomic considerations.
- The commissioning process (both external and internal) of fitting emergency equipment and electrical devices to police vehicles are compliant to legally operate the vehicle on the public highway.

Cumbria Constabulary vehicles operate within maximum payloads with tyre pressures set in accordance with vehicle/tyre manufacturer's recommendations by providing essential information within the vehicle logbook.



## 10. Financial Prudence and Best Value

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All UK police fleet leads are members of the National Association of Police Fleet Managers (NAPFM) and this organisation meets regularly to exchange ideas and best practice.

During 2015 the constabulary signed up to being part of a regional procurement exercise. Within this forces are now mandated to purchase vehicles of a certain type and specification. This affords all forces with competitive vehicle prices and a streamlined procurement route.

Although the Estates and Fleet Department is achieving the best deals nationally on all its expenditure, further savings in support of Value for Money can still be made by : -

- Operating those vehicles with the best whole-life costs.
- Reviewing and streamlining procedures throughout the department.
- Increasing the utilisation of vehicles.
- Promoting good housekeeping and the cost of vehicle damage.
- Highlight areas of vehicle neglect and report these to the vehicle strategy group.
- Concentrating on tasks which add the most value to the Constabulary (e.g. in house repairs and maintenance which provide a quick turnaround of vehicles in the garage thus reducing downtime).
- The National NAPFM Benchmarking Scheme.

## 11. Benchmarking

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The NAPFM Benchmarking Scheme aims to agree standard ways of defining and measuring costs, performance, operational efficiency and use of data to suggest improvements to the way each police force runs its fleet operation.

By continually comparing against each other, and freely sharing data in a secure environment, the best practices from across the country can be shared and implemented, thereby generating an ethos of continual improvement.

## 12. Environmental Issues

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An on-going Fleet Strategy is to strive for a 'greener' more efficient fleet in terms of fuel consumption/miles per gallon and CO2 emissions which could assist in reducing the high potential increase of the Constabulary fuel budget. Utilising the National Vehicle Framework Arrangements, has determined a more sustainable series of vehicles, which are more efficient in terms of fuel consumption, CO2 emissions and contribute towards a 'greener' fleet.

The environmental impact of businesses is gradually playing a more significant part in organisational strategy. Fleet and users can contribute to the reduction of CO2 by:

- Vehicle purchased from manufacturers whom have made major strides in reducing the emissions from their vehicle manufacturing plants (as well as their vehicles) and, re-cycle a large proportion of their waste products (as well as making many components on their vehicles recyclable).
- Using the cleanest fuels, cutting out unnecessary journeys and educating drivers in the most fuel-efficient ways of driving.
- Reducing CO2 (greenhouse gas) emissions by the strategy to switch the majority of the fleet to diesel.

- The National Vehicle Framework Arrangements have also determined a more sustainable series of vehicles which will be more efficient in terms of fuel consumption and CO2 emissions.

Vehicles operating other fuel sources such as liquid Petroleum Gas (LPG) and Electric have been reviewed and this will continue as technology advances.

## 13. Overview of Current and Emerging Issues

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Over the weekend of the 5<sup>th</sup> and 6<sup>th</sup> of December 2015, the county experienced an extreme weather event. Unprecedented levels of rainfall fell over a short period of time on ground which was already saturated due to heavy rainfall earlier in the month. During the event a number of vehicles suffered flood and it was apparent there are gaps in the fleet capability. Specifically officers have highlighted concerns with the lack of a four wheel drive capability. A previous strategy set out that the winter capability would be provided by end of life Landrover Freelanders, these being held in reserve and deployed as required. The capability of these vehicles is not considered to be fit for purpose.

An objective of this strategy is to put forward a recommendation for a new all weather capability, this recognises that such weather events are becoming more frequent in nature and often align to period of poor weather. The proposal will be linked into the work being undertaken on the location of fleet resources and garage in the county. The recent flooding highlighted the importance of having bases in each of the three major centres of population in the county.

The garage at NTU has reached the end of its operational life and its replacement is closely aligned to estate strategy which sets out a replacement for this. This will bring both operational and fleet efficiencies as the garage will be located close to the operational base. The success of doing this at Barrow has reinforced the need to do this.

The roll out of the single platform vehicle has had some success. However, it is evident that a one size fits all vehicle for the majority of operational needs is not viable. Specifically the use of these vehicles as an arrest and cell vehicle is in some cases not suitable. A larger vehicle with an appropriate size cell is also required at times. The move towards national procurement has also influenced this strategy as the ability to 'choose' the type of vehicles we want to operate is being taken away. Forces are moving towards a single type of vehicle for each class of operational need, a strategy supported by the national fleet managers group. This will bring consistency across forces which may bring financial efficiencies. In turn vehicle conversions will be standardised which will improve quality and drive down costs which have historically been expensive due to their one off bespoke solutions.

A review of the number of vehicles we operate has commenced and this will be completed within the life of the strategy. This will align to the challenging reductions in the fleet capital programme that have been set over the next three financial years. To meet these targets there will have to be a reduction in fleet numbers and a requirement to extend the life cycle of vehicles.

## 14. Summary

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The make up of the fleet is generally sound with a good mix of vehicles. New vehicles for adverse weather events will make sure the vehicle types are fit for purpose. There remains a concern over the number of vehicles and it is evident that some cars are under mileage and not fully utilised. The move towards a national fleet specification and framework contracts is a positive step forward and the constabulary are actively participating in this exercise.





## Appendix 1 – Fleet Capital Programme

Fleet Summary	Status	Number of Vehicles in Category	Yr 0 2015/16 £	Yr 1 2016/17 £	Yr 2 2017/18 £	Yr 3 2018/19 £	Yr 4 2019/20 £	Yr 5 2020/21 £	Yr 6 2021/22 £	Yr 7 2022/23 £	Yr 8 2023/24 £	Yr 9 2024/25 £	Yr 10 2025/26 £	Yr 1-10 Total £
Covert vehicles	Firm	28	94,200	119,340	225,888	0	97,848	91,960	92,736	143,982	116,696	174,050	99,360	1,161,860
Neighbourhood Policing	Firm	113	210,800	342,720	567,528	384,780	0	1,594,450	376,320	586,074	214,136	263,140	0	4,329,148
Specialist Vehicles	Firm	21	104,600	67,524	236,600	80,878	27,648	49,060	60,928	168,036	78,300	90,034	0	859,008
Chief Officers	Firm	0	0	0	0	0	0	0	0	0	0	0	0	0
Dog Vehicles	Firm	11	84,000	0	0	0	0	277,200	30,240	0	26,216	0	302,400	636,056
Motor Cycles	Firm	10	0	137,088	30,160	0	0	0	32,480	0	0	158,592	34,800	393,120
Pool Cars	Firm	29	24,700	14,484	88,504	74,200	11,124	55,550	113,120	11,514	16,936	73,514	57,240	516,186
Protected personnel Carriers	Firm	9	0	0	116,064	0	0	0	188,160	254,790	0	0	133,920	692,934
Roads Policing Vehicles	Firm	23	133,422	0	336,960	0	561,600	0	390,544	0	603,200	0	388,800	2,281,104
Crime Command	Firm	23	90,400	10,302	42,016	0	98,604	0	0	103,056	11,716	47,082	0	312,776
Crime Scheme Investigators	Firm	11	0	0	0	0	0	0	14,000	182,400	0	0	0	196,400
Garage vehicles	Firm	3	0	2,040	0	84,800	0	0	0	0	0	0	0	86,840
Misc Adaptions /Mobile Data Terminals	Firm	0	30,200	0	0	0	0	0	0	0	0	0	0	0
VIP	Firm	2	0	0	21,008	15,900	0	0	22,624	0	17,400	0	24,240	101,172
Sellafield Policing Unit	Firm	5	0	0	39,520	21,200	0	92,950	42,560	22,800	0	0	80,400	299,430
Ballistically Protected Vehicle	Firm	1	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Slippage	Firm		(126,565)	126,565	0	0	0	0	0	0	0	0	0	126,565
Savings to Identify	Firm		(46,585)	(81,106)	(255,637)	(132,352)	(159,365)	0	0	0	0	0	0	(628,460)
														0
<b>Total Fleet Summary</b>		<b>289</b>	<b>599,172</b>	<b>798,957</b>	<b>1,448,611</b>	<b>529,406</b>	<b>637,459</b>	<b>2,161,170</b>	<b>1,363,712</b>	<b>1,472,652</b>	<b>1,084,600</b>	<b>806,412</b>	<b>1,121,160</b>	<b>11,424,139</b>

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