

## Capital Programme and Estates Strategy

### Report to the West Midlands Police and Crime Panel

Report of West Midlands Police and Crime Commissioner

#### 1. Purpose

- a. The purpose of this report is to inform West Midlands Police and Crime Panel of decisions and developments with regards to the West Midlands Police (WMP) capital programme and estates strategy.

#### 2. Background

- a. Many of WMP buildings have high running costs and some are poorly located. Benchmarking has shown, that whilst some areas perform well, our overall spend on estates is higher and our footprint is larger than our most similar forces.
- b. WMP have also undergone significant change programmes that have resulted in changes to the operating model and a reduction in the workforce.
- c. It is therefore essential that we identify opportunities to modernise and transform our estate creating solutions, which support and enable policing delivery in a cost efficient way in the future.
- d. As a result a number of key programmes have been commissioned and these are identified below together with a progress status to date.

#### 3. Capital Programme Overview

- a. The Capital programme is used to invest in key infrastructure assets such as estates, ICT and vehicles, which have a lifespan greater than one year.
- b. The current programme is £114.7m (see appendix 1) and has been prepared with the medium term strategic context in mind and is structured in the following way:

- **Section 1 (approved schemes)** represents schemes which are ongoing replacement of assets or new schemes that will generate a benefit in the short term, or represent good alignment with the medium term strategy. These schemes will have approved business cases to support them.
  - **Section 2 (subject to business case approval)** represents schemes where an identified need exists but the business case is subject to approval.
  - **Section 3 (strategic outline case required)** includes schemes which have been identified only as an outline and will need more definition before they can be written into a business case format. This includes some major system replacements and funding for estates rationalisation over the medium term.
- c. The capital resources forecast to be available over the programme period include brought forward capital receipts and capital grant. In addition to these capital resources, further receipts and grants can be expected to be realised through the programme period, and there is also the ability to use direct revenue funding, reserves and borrowing to fund capital expenditure.
- d. The majority of the schemes in the current capital programme are estates based, with the most significant ones outlined below. In addition, funding is included for annual replacement of vehicles and developing key ICT infrastructure. However, as the work of the Technology Task Force evolves it is likely that major ICT schemes will be reviewed to align with investment opportunities arising from working with a private sector partner.

#### **4. Central Birmingham Estate**

- a. A decision has been taken to consolidate the central Birmingham estate, which will include the rationalisation of three administrative buildings, along with the re-provisioning of central Birmingham, Aston and Edgbaston Police Stations.
- b. The majority of staff currently in the central Birmingham administrative buildings will move to a fully refurbished Lloyd House, which combined with the adoption of more flexible and mobile ways of working will be able to accommodate significantly more staff than at present. Some staff will also move to new office accommodation being built at the site of the new central custody block (see below). In addition, provision will be made in Lloyd House for a central Birmingham Police Station to replace the current building in Steelhouse Lane.
- c. The overall cost of the refurbishment recognises that there has been under investment in Lloyd House for a number of years and as such critical infrastructure items will also need to be replaced. The changes are estimated to take around two years to complete and deliver revenue budget savings of £3.5m per year from 2015.

#### **5. Custody**

- a. A decision has been taken to build two new 60 cell custody facilities to replace the uneconomical facilities at Steelhouse Lane and enable a move to a more efficient

and cost effective delivery model. These new buildings will be based on the central and western side of the Force area, with some additional office accommodation also included at the Central site to accommodate functions displaced by the central Birmingham estate rationalisation programme.

- b. Planning permission has been granted for the Western site. A preferred site has been identified for the central facility, and planning permission will be sought in the next few weeks.
- c. The creation of two new larger cell blocks will allow a reduction in the current number of custody facilities across the force area. There are currently 12 sites and it is anticipated that this could reduce to around 7 when the new builds are complete, saving £1.5m per year in revenue running costs. Detailed analysis of options for reducing the number of cell blocks are currently being evaluated, with a strong emphasis on modelling travelling times to maintain overall operational efficiency.

## **6. Walsall Green Lane**

- a. Agreement has been made between WMP and Walsall Borough Council, which will see the provision of a co-located police facility accommodating a neighbourhood police base and a fully integrated partnership team in the Council House. This will build on the success of initiatives like the Bluebell Centre in Chelmsley Wood.
- b. The remaining LPU functions currently delivered from the Walsall Green Lane site are to be re-provisioned at Bloxwich Police Station and Wolverhampton Central Police Station, both of which will require some refurbishment to increase utilisation. The current police station in Walsall, which is at the end of its economical life, will be disposed of, saving £0.5m per year in revenue running costs.

## **7. Recommendation**

- a. The panel are asked to note the report

**R. Jones**

**West Midlands Police and Crime Commissioner**

## Appendix 1

### The Capital Programme

		2013/14	2014/15	2015/16	2016/17	Total
		£'000	£'000	£'000	£'000	£'000
<b>Section 1 (Approved schemes)</b>						
Custody – Western Block	Estates	5,700	6,900	300	0	12,900
Custody – Central Birmingham Block	Estates	4,800	7,800	500	0	13,100
Systems/Networks upgrades and security	ICT	820	520	320	120	1,780
Resilience	ICT	100	100	100	100	400
Communications (telephony & radios)	ICT	400	0	0	0	400
Digital Interview Recording	ICT	1,000	0	0	0	1,000
Other IT Projects (Agility, ECM, Pentip)	ICT	521	0	0	0	521
Vehicles (incl PSU replacement)	Fleet	3,000	3,000	4,150	3,000	13,150
Equipment	Other	200	200	200	200	800
		<b>16,541</b>	<b>18,520</b>	<b>5,570</b>	<b>3,420</b>	<b>44,051</b>
<b>Section 2 (Subject to business case approval)</b>						
Core Buildings (Western)	Estates	200	4,680	120	0	5,000
Specialist Police Services	Estates	0	487	13	0	500
Central Birmingham Estate	Estates	9,127	16,373	5,400	0	30,900
Building new site/migration costs	ICT	250	950	0	0	1,200
Video Conferencing	ICT	250	150	0	0	400
Mobility	ICT	2,500	2,000	1,500	0	6,000
Collaboration	ICT	700	300	0	0	1,000
Vehicle Data Recorders	Fleet	1,200	0	0	0	1,200
		<b>14,227</b>	<b>24,940</b>	<b>7,033</b>	<b>0</b>	<b>46,200</b>
<b>Section 3 (Strategic Outline Case required)</b>						
Estates rationalisation and re-provision	Estates	0	4,000	4,000	0	8,000
IT General Provision	ICT	500	2,000	2,000	2,000	6,500
Major System Replacement (ICCS, C&C)	ICT	0	0	4,800	0	4,800
Regional ANPR	ICT	0	500	0	0	500
Ops/Crime/CJ/Intel linked projects	ICT	0	885	490	1,780	3,155
Other Departmental Projects	ICT	0	950	545	75	1,570
		<b>500</b>	<b>8,335</b>	<b>11,835</b>	<b>3,855</b>	<b>24,525</b>
<b>TOTAL PROGRAMME</b>		<b>31,268</b>	<b>51,795</b>	<b>24,438</b>	<b>7,275</b>	<b>114,776</b>