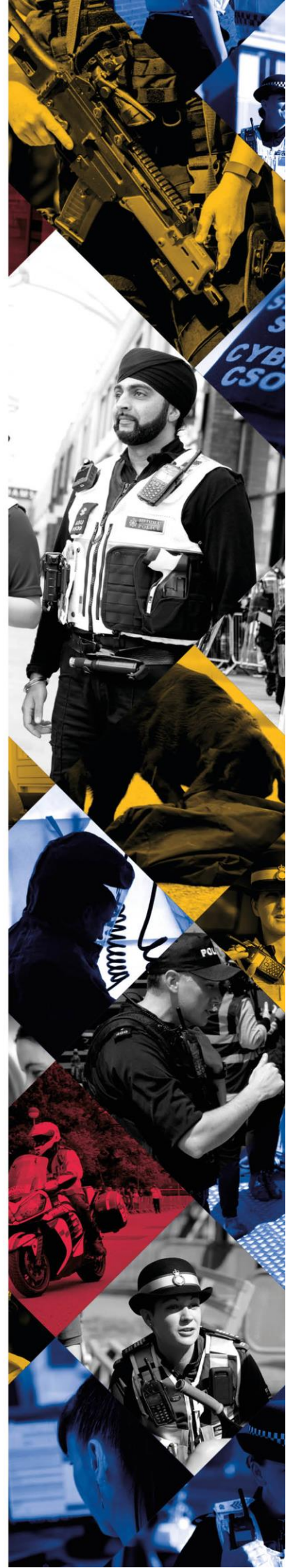




|Estates Strategy

|Annual Report

2021 / 22



1. PURPOSE AND RECOMMENDATION

- 1.1 The purpose of this report is to provide information for monitoring purposes and OPCC reporting in relation to the Estate Strategy and progress with implementation.
- 1.2 There are no recommendations made requiring a decision.

2. INTRODUCTION & BACKGROUND

- 2.1 The Estate Strategy provides the mechanism to enable the delivery of policing supported by the estate.
- 2.2 This report presents an overview of the projects undertaken in 2021-22, through the implementation of phase 1 and progress with phase 2.
- 2.3 The strategy will be reviewed during 2022-23 to ensure that it remains fit for purpose.

3. ISSUES FOR CONSIDERATION

3.1 Estate Strategy

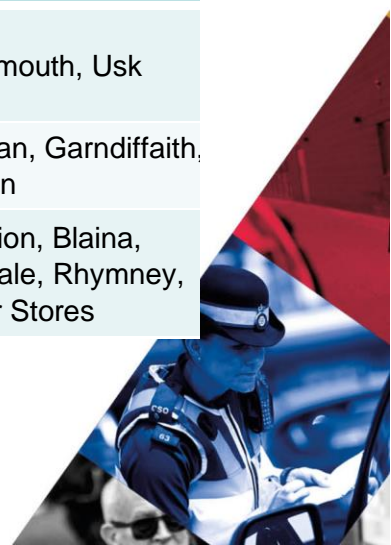
The Estate Strategy was launched in December 2018 and the review process engaged stakeholders to ensure it was suitable to ensure the implementation plan could be developed that would meet the policing need in line with the review of the police operating model that was undertaken in summer 2020.

In addition, the revised strategy focusses on the requirements of digital and sustainability to ensure that Gwent Police is able to meet its obligations required of the National Police Chief's Council Digital Strategy and also the requirements of the Future Generations Wellbeing Act.

The strategy focusses on the next five year deliver which encompasses phases 1 and 2 to 2025 and confirmed the hub and spoke model remains fit for purpose and that the basis of the operational policing hubs being aligned to local authority boundaries was appropriate.

In addition, the number and type of estate sites and the phasing of the implementation plan was updated, and this is reflected in the following table.

Current	Estate Strategy Project	HQ and other Corporate Buildings
Phase 1	Headquarters 2019 - 2022 Abergavenny Police Station 2017 - 2023	Abergavenny, Monmouth, Usk
Phase 2	Gwent Police Operational Facility 2019-2025	Blaenavon, Cwmbran, Garndiffaith, Pontypool, Trevethin
Phase 3	Heads of the Valley 2024-2028	Abertillery Fire Station, Blaina, Bryn-mawr, Ebbw Vale, Rhymney, Tredegar, Tredegar Stores



Phase 4	Caerphilly 2027 - 2031	Bargoed, Bedwas, Blackwood, New Tredegar, Risca, Ystrad Mynach
Phase 5	Newport 2030 – 2034	Alway, Bettws, Caerleon, Caldicot, Chepstow, Magor, Maindee, Newport, Pill, Rogerstone

3.2 Implementation

3.2.1 Phase 1 – New Headquarters

- The new headquarters was transferred to Gwent Police in November 2021 and the Commissioning process commenced.
- The transfer of staff was planned into three phases and whilst there has been a period of slippage the commencement and completion of each phase is summarised below.
 - Stage 1: Non-operational teams commenced on Monday 10 January 2022 and completed at the end of March 2022.
 - Stage 2: Operational teams commenced on 28 March and completed in July 2022.
 - Stage 3: Migration of the Force Control Room is planned for October 2022 (once the telephony and operational equipment has been implemented and tested).
- The first twelve months is the contractual period to resolve the snagging issues and there has remained a concerted effort to ensure that all snags are concluded by November 2022. These issues will be resolved under the terms of the building warranty conditions.
- De-commissioning plans for the old headquarters site are aligned to the migration of the force control room and the decanting of the remaining departments to new locations.

3.2.2 Phase 1 - Abergavenny Hub & Spoke

- The Commissioner approved a revised business case in November 2020 for the new Abergavenny Police Station.
- Since that time, the Project Managers and Contractors have been appointed and planning submitted with the aim of project completion during before the end of 2023.
- The public facing facility (spoke) will remain as a joint venture with the local authority at the Market Hall during and post project completion.

3.2.3 Phase 2 – Gwent Police Operational Facility

The Strategic Outline Case was approved by the Commissioner in November 2020 which enabled the Project Board to procure the Project Managers and the Design and Build Contractors.

The Gwent Police Operational Facility will provide the following services:

- Custody
- Operational Training
- Fleet Workshops
- Torfaen Policing Team

The outline programme will be developed with an indicative date for completion in 2025, subject to planning and Commissioner agreement at both Outline and Final Business Case Stage.

4. COLLABORATION

4.1 Gwent Police continues to work with partners in the delivery of the estate strategy.

4.2 The force utilises shared premises with a number of local partners notably South Wales Fire and Rescue Service, Blaenau Gwent, Caerphilly, Newport, Torfaen and Monmouthshire Councils. Shared premises are also used with the with third sector.

4.3 This approach enables improved utilisation of premises and secures value for money for the public purse.

4.4 Joint Firearms Range

To replace the current joint firearms range in Bridgend, the Project Board approved the location for the new joint unit that will service the Gwent, South Wales and Dyfed Powys forces.

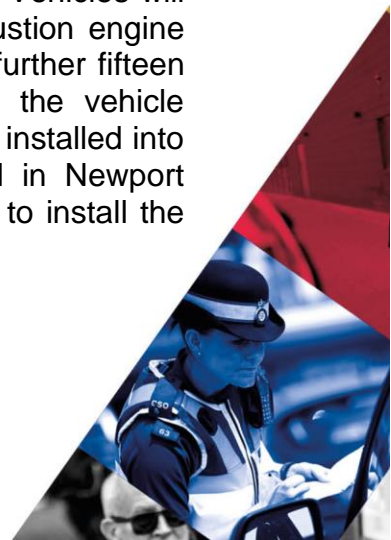
The programme is currently at design stage and the Programme Board structure includes representation from the force and the Commissioner's office.

4.5 Sustainability

The delivery of the Gwent police Sustainability aspirations requires significant modernisation of the estate and the infrastructure it supports. Initiatives include the following:

a) Electric vehicles and charging points.

The force has a five year vehicle procurement plan; with the ambition of having 107 electric vehicles in place across the force by 2026. Vehicles will be purchased to coincide with the end-of-life cycle for combustion engine vehicles with three electric vehicles purchased in 2020 and a further fifteen during 2021/22. Installation of charging units is aligned to the vehicle purchasing plan. Twenty four charging units have already been installed into the new headquarters and ground works have commenced in Newport Central and Blackwood. Over the next 12-18 months we plan to install the remaining seventy-eight EV chargers across the estate.



Social Value Toolkit.

All tenders, including Estate programme and works, will now include a 10% evaluation measuring social value. This includes three main areas of evaluation:

- Environmental – ie climate change such as reducing emissions or waste streams
- Social – ie workforce equality and diversity, workforce health and wellbeing, community outreach and mitigation against modern slavery.
- Economic – ie skills development, supply chain diversity, utilisation of local suppliers and helping local communities to recover from the impacts of Covid-19.

Estate Projects undertaken by the estates team throughout 2021-22 include:

- Upgrade of lighting to LED at 6 premises to reduce carbon emissions and provide cost efficiencies.
- Scoping net zero carbon solutions for when boiler upgrades are required.
- Implementation of photovoltaic panels at new headquarters.
- Installation of smart automatic meter readers for gas and electric with a renewable energy tariff, solar film to improve building efficiency and bike racks to promote health travel.
- Undertaking decarbonisation training.
- Implementation of a new recycling programme across the estate.
- Removal of single use plastics.

Further work with partners is being explored to look for opportunities to share best practice.

5. NEXT STEPS

- 5.1 The programme for the next five years is informed by the Estate Strategy but remains constantly under review with the Estate department examining service provision, utilisation, cost, compliance with legislation, external influences and partnership opportunities to inform the implementation plan.

For 2022/23 the following is planned:

- Implement the plans for the de-commissioning of old headquarters.
- Commencement of the Abergavenny Police Station construction.
- Commence design work for the Gwent Police Operational Facility.
- Progress the Joint Firearm Range design.
- Continue with works to remodel and refurbish the current estate.
- Prepare the estate to support the expansion of electric vehicles.



6. FINANCIAL CONSIDERATIONS

- 6.1 The estate strategy is supported by a capital programme which is monitored by the Capital Strategy Group.

Summary of Programme with Capital & Revenue Budgets & Expenditure 2022/23 - @ 30/09/2022									
		Initial	Revised						
Description and Project Code		Annual Budget	Annual Budget	Revenue Expenditure To Date	Capital Expenditure To Date	Remaining Budget	Forecast	Forecast Variance	Slippage Y/N
		£'000s	£'000s	£'000s	£'000s	£'000's	£'000's	£'000's	
HQ									
CAP00042	Replacement HQ incl audio visual	400	400	195	- 386	591	400	-	
Other									
CAP00010	Neighbourhood Stations - Minor Works	500	500	436		64	650	- 150	
CAP00064	Newport Central Maintenance Project	350	400	72		328	400	-	
CAP00076	Agile Working	0	250	62		188	250	-	
CAP00080	Maindee refurbishment	740	933	29		904	524	409	N
CAP00081	Property & evidence store	1,200	1,200	1		1,199	250	950	Y
CAP00087	Carbon Trust (LED lighting)	180	180	- 65		245	180	-	
CAP00092	Collaborative HQ Relocations JFU	0	-			-	274	- 274	
CAP00093	Access Control	450	650	1		649		650	
CAP00089	Works to lifts	250	250	5		255		250	Y
CAP00010	Victims Hub & Admin of Justice/Dilapidations Pontypool	0	-			-	250	250	
CAP00095	Electric Vehicle Charging Points	20	250	4		246	352	- 102	
CAP00099	Sustainability Project	500	320			320	320	-	
CAP00107	TSU Re-provision inc. operational safety store	0	600	1		599	355	245	N
CAP00101	Provisional OST training @ Mamhilad	220	220	186		34	193	27	N
CAP00102	Uniform stores at Pontypool	250	500	12		488	500	-	
CAP00100	Site security	500	500	14		486	-	500	Y
CAP00110	Remodelling/delaps @ Vantage Point	0	100			100	350	- 250	
CAP00112	Newport Central front office remodelling		20			20	20	-	
								-	
Estates Strategy - Police Hubs									
CAP00054	Abergavenny Police Station new build	2,809	2,101	194		1,907	2,101	-	
CAP00060	Gwent Police Operational Facility	2,000	2,661	506		2,155	2,661	-	
CAP00084	Fleet Workshops relocation	1,297	1,597	152		1,445	1,018	579	Y
						-			
Estates - Total		11,666	13,632	1,794	-386	12,224	10,548	3,084	

7. GOVERNANCE

- 7.1 The governance of the estate is provided by the Estate Strategy Board, chaired by the Commissioner.

Proposals are considered in light of value for money that takes account operational need, quality and cost.

8. PERSONNEL CONSIDERATIONS

- 8.1 There are no personnel considerations arising from this report.

9. LEGAL IMPLICATIONS

- 9.1 There are no legal considerations arising from this report.

10. EQUALITIES & HUMAN RIGHTS CONSIDERATIONS



- 10.1 This report has been considered against the general duty to promote equality, as stipulated under the Joint Strategic Equality Plan and has been assessed not to discriminate against any particular group.
- 10.2 In preparing this report, consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.
- 10.3 All Estate matters are considered in this context.

11. RISK

- 11.1 Risks are managed through the individual estate programme and reported through the force governance structures.

12. PUBLIC INTEREST

- 12.1 In producing this report, has consideration been given to 'public confidence'?
Yes
- 12.2 Are the contents of this report, observations and appendices necessary and suitable for the public domain? **Yes**
- 12.3 If you consider this report to be exempt from the public domain, please state the reasons: **not applicable**
- 12.4 Media, Stakeholder and Community Impacts: **None**

13. REPORT AUTHOR

- 13.1 Kieran McHugh, Head of Estates & Facilities

14. LEAD CHIEF OFFICER

- 14.1 Nigel Stephens, Assistant Chief Officer – Resources

15. ANNEXES

- 15.1 None.

16. CHIEF OFFICER APPROVAL

- 16.1 I confirm this report has been discussed and approved at a formal Chief Officers' meeting.

I confirm this report is suitable for the public domain.

Signature:



Date: 10.08.2022

