

OFFICE OF POLICE & CRIME COMMISSIONER	
LEAD CHIEF OFFICER:	Assistant Chief Officer - Nigel Stephens
TITLE:	Annual Estate and Facilities Department Report
DATE:	September 2019
TIMING:	
PURPOSE:	Monitoring
1.	<u>RECOMMENDATION</u>
1.1	To consider the report detailing the activities of the Estate and Facilities Department.
2.	<u>INTRODUCTION & BACKGROUND</u>
2.1	<u>The Department</u>
2.1.1	<p>The Estate & Facilities Department manages and delivers premises and operational support services to the officers and staff of Gwent Police, the Police and Crime Commissioner and the public. The department is supported in the delivery of Operational Services by the Shared Facilities Management Service: a Collaboration with Monmouthshire County Council.</p> <p>The department provides the following services:-</p> <ul style="list-style-type: none"> • Professional Estate Management • Estate Capital Works * • Building Maintenance * • Utilities Management • Grounds Maintenance* • Building Cleaning • Uniform and Equipment Stores • Uniform Tailoring Service • Internal and External Postal Services • Reception Services* • Amenity Assistant Services* • Waste Management • Catering
2.1.2	<p>The annual revenue budget managed by the department is £6.7m and there are 11.6 whole time equivalent posts of which the staff budget is £0.376m.</p> <p>The capital budget for the year was £15.5m however, due to slippage on the programme the expenditure out turn was £1.5m with funding rolling forward into 2019/20.</p>
2.1.3	The Estate and Facilities Department work in a formal Collaboration with Monmouthshire County Council Property Services Department to provide design and engineering works on the Estate. The collaboration is called the Shared Facilities Management Service (SFM) and commenced on 1

	<p>September 2014. The service provides a collaborative delivery model for the services above signed with “*”. The work programme is developed each year based on planned maintenance and the cost of these services is estimated into the annual budget, which is monitored throughout the year.</p>
2.2	<u>Services</u>
2.2.1	<p><u>Estate Strategy</u></p> <p>The implementation of the Estate Strategy is a substantial element of the work that has been undertaken by the department. The Police and Crime Commissioner receives progress reports through the Estate Strategy Board.</p>
2.2.2	<p><u>Estate Capital</u></p> <p>Capital Works on the Estate are progressed following approval by the Estate Strategy Board and soon to be established Project Boards. This mechanism provides control to avoid unnecessary expenditure on the Estate.</p> <p>The following elements are being progressed for this financial year, although some works are still subject to approval.</p> <ul style="list-style-type: none"> • New Headquarter Premises • New Torfaen Police Station and Custody Unit • Abergavenny joint Fire and Police Station. • Development of Business Case for Monmouth Police Station. • Improved CCTV Facilities at Ysytrad Mynach Custody Unit. • Improvement Works at Newport Police Station and Custody Unit
2.2.3	<p><u>Building Maintenance</u></p> <p>This includes planned, unplanned, cyclical, preventative and inspection & testing work to ensure that the premises remain fully operational to support the delivery of the police service. This work is also undertaken to comply with premises legislation that require items such as lifts and electrical systems to be inspected, tested and certified annually.</p> <ul style="list-style-type: none"> • Planned building maintenance works are detailed in a full schedule provided at Annex 1. <p>The Amenity Assistants working in the Estate & Facilities Department attend to minor maintenance matters on the estate.</p> <p>The framework building maintenance contracts have been established in collaboration with Monmouthshire and Torfaen Councils to deliver value for money.</p>
2.2.4	<p><u>Grounds Maintenance</u></p> <p>Services are planned and delivered through a contract and plans have been developed to keep key sites operational in the Autumn and Winter months. An annual tree survey is undertaken to ensure that the trees are safe for high winds. An annual winter snow and ice plan is prepared to ensure that premises are operational during severe adverse weather periods</p>
2.2.5	<p><u>Building Cleaning</u></p> <p>Building Cleaning is delivered effectively through the main contractor, SOLO Cleaning Ltd.</p>

2.2.6	<p><u>Uniform and Equipment Stores and Tailoring</u></p> <p>The Uniform Stores and Tailoring continues to provide services to meet the demands of an operational service. The service is now provided by 1.6 FTE staff with occasional support from other staff within the department.</p>
2.2.7	<p><u>Internal and External Post Services</u></p> <p>The internal and external postal services continue to develop with the expansion of scanning technology. Post is scanned to East and West Local Policing Units which has reduced the transport costs.</p> <p>The introduction of scanned post is a phased process and the corporate premises will be included by the end of 2018.</p>
2.2.8	<p><u>Reception Services</u></p> <p>The SFM is providing the operation of the Reception Service and staff from Monmouthshire County Council (MCC) assist with operating the Gwent Police HQ reception service.</p> <p>The service is performing well and the staff perform a combination of MCC administration work and Gwent Police reception duties, enabling a cost sharing service.</p>
2.2.9	<p><u>Waste Management</u></p> <p>The waste management service includes re-cycling delivering the sustainability requirements upon public bodies. A new single contractor has recently been appointed to provide the service across the Estate and this has replaced the five local authorities that previously provided this service.</p>
2.2.10	<p><u>Catering</u></p> <p>Self-service catering facilities are available at all locations.</p>
3.	<u>ISSUES FOR CONSIDERATION</u>
3.1	<u>Collaboration</u>
3.1.1	The Estate & Facilities Department is supporting the collaborative agenda working with partners.
3.1.2	A joint tender for building maintenance contracts is operated with Torfaen, Monmouthshire, Newport and Blaenau Gwent Councils.
3.1.3	Shared premises with a number of local partners notably South Wales Fire and Rescue Service, Blaenau Gwent, Caerphilly, Newport, Torfaen and Monmouthshire Councils and also the Health Board. Shared premises with Third Sector organisations include Cwm, Rassau, Bargoed, Llanhilleth Community Centre and Bron Afon Housing Association.
3.1.4	The Estate and Facilities Department is working with Monmouthshire County Council Property Services Department and have a formal collaboration for Estate and Facilities works called the Shared Facilities Management Service.
3.2	<u>Headquarters Accommodation</u>
3.2.1	The progression of the works for the Headquarters accommodation is a major item for Gwent Police and the Estate Strategy.

3.3	<u>Staying Ahead 8</u>
3.3.1	The SA8 Review of the department has concluded and the implementation of the new structures is complete.
4.	<u>NEXT STEPS</u>
4.1	The programme for the next three years will be informed by the Estate Strategy, including HQ accommodation. The estate is constantly under review and the department examines service provision, utilisation, cost, compliance with legislation, external influences and partnership opportunities to inform the implementation plan.
5.	<u>FINANCIAL CONSIDERATIONS</u>
5.1	The department seeks to deliver annual savings where opportunities present.
6.	<u>PERSONNEL CONSIDERATIONS</u>
6.1	There are no personnel considerations arising from this report.
7.	<u>LEGAL IMPLICATIONS</u>
7.1	There are no legal considerations arising from this report.
8.	<u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u>
8.1	This project/proposal has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.
8.2	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.
9.	<u>RISK</u>
9.1	Risks are identified and mitigated through the cyclical planned work for the year.
10.	<u>PUBLIC INTEREST</u>
10.1	This report will be available to the public.
11.	<u>CONTACT OFFICER</u>
11.1	Mr Kieran McHugh, Head of Estate and Facilities.
12.	<u>ANNEXES</u>
12.1	Annex – Planned Maintenance Programme 2019/20

For OPCC use only

Office of the Chief Constable

I confirm that the Estates & Facilities report has been discussed and approved at a formal Chief Officers' meeting.

It is now forwarded to the OPCC for **information purposes**.

Signature:



Date:

Police and Crime Commissioner for Gwent

I confirm that I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct.

The above request has my approval.

Signature:

Date: