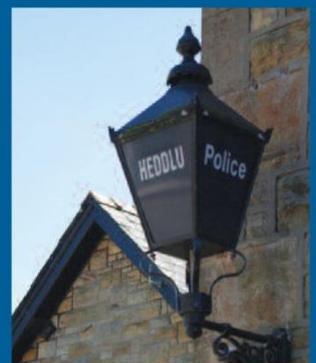
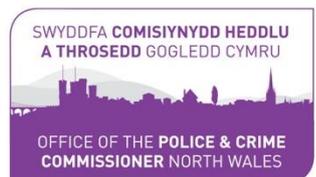


# North Wales Police Estate Strategy 2018 - 2028



**HEDDLU GOGLEDD CYMRU**  
Gogledd Cymru diogelach  
**NORTH WALES POLICE**  
A safer North Wales



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## 1. Executive Summary

The objective of the 2018 Estate Strategy is to establish a 10 year framework to consolidate and provide an agile and flexible estate designed for normality rather than exceptions and further reduce annual estate revenue costs.

The implementation of the Estate Strategy must consider and include the outcomes of other Force-wide programmes where digital enablement, workforce capability and capacity and collaboration and change reviews are being implemented.

The 2018 Estate Strategy builds upon the major capital project and asset enhancement programme that has been delivered since 2012. The final elements of this implementation are due for delivery in late 2018 with the completion of the Llay and Wrexham Town Centre projects.

The internal and external consultation process concluded that the North Wales Police Estate should aim to be as flexible, adaptable, efficient and affordable as internal structure and budgets could allow.

Portfolio properties have been categorised as Tier 1 (Retain – Operational priorities), Tier 2 (Retain – Implemented local bases) or Tier 3 (Rationalise – Re/Co-locate or vacate). A total of 24 sites are categorised as Tier 1, 13 as Tier 2 and 13 as Tier 3

Corporate assets require continued space utilisation analysis in order to realise potential cost savings. Office accommodation remains an opportunity for consolidation of corporate accommodation and potential re-letting of space to a third party. Increased provision of touchdown areas in some buildings should also be considered for improved agility for the workforce.

Specialist services are to be retained where in operational use or continue as business continuity facilities or for where future requirements may change.

All North Wales Police properties will be subject to rigorous business planning when investment or divestment is required.

The key risks associated with the implementation of the proposed Estate Strategy include: the integration of Estate Strategy with ongoing Force-wide change programmes; the recognition of non-financial benefits of community presence and a clear and consistent communication of strategy that is aligned to the Force's 10 year Corporate Strategy.

## 2. Strategic Context

In addition to analysis, consultation and option appraisal associated with the review of the Estate North Wales Police has a portfolio of Force-wide change programmes that will directly and indirectly affect the feasibility and implementation of changes to the Estate.

Specific programmes affecting the timing and potential cost savings during implementation of the Estate Strategy, include the following:

- **Digital Enablement Programme** – the adoption of agile and mobile working;
- **Workforce Capability and Capacity Programme** – LPS resourcing and flexibility;
- **Collaboration and Change Programme** – the viability of sharing assets with partners.

The Estate Review undertaken in 2011 focused on the need for a number of new developments and the key outcomes from delivering this strategy between 2012 and 2017 can be summarised as follows ('U/C' = under construction as at March 2018):

- **New Developments** - Llangefni, Llandudno, Llay (U/C) and Wrexham (U/C);
- **Re/Co-locations** - Police Stations at Penrhyndeudraeth, Bethesda, Tywyn, Nefyn, Chirk, Flint, Holywell;
- **Refurbishments / downsizing** - Llangollen, Colwyn Bay;
- **Relinquished** – Gaerwen, , Towyn, Valley
- **Service moves** - SB, AJD, OHU, PSD.

Significant budgetary savings are likely to be required for the foreseeable future and the revised model of policing will affect the requirements from physical buildings and the connectivity of IT and data management.

The provision of a fit for purpose Estate must be kept under review as the future operating model is implemented and refined. The focus on a footprint of deployment bases supported by a range of public contact facilities and an integrated, mobile IT network is the aspiration.

The overall objective of the Estate Strategy Framework is to ensure that the infrastructure provided across the North Wales Police Estate fully supports the provision of a Safer North Wales.

### 3. Strategy Methodology

The initial stage of Estate Strategy formulation included fieldwork and situation analysis in order to collect data for an appraisal process in order to categorise the various assets.

Fieldwork consisted of internal and external property inspections of the majority of NWP sites, including Corporate and Specialist Facilities. Where possible, site visits included discussions with Officers and a survey of the locality for the situation analysis and co-location opportunities.

Following the site visits, a consultation process was undertaken with internal and external stakeholders: Internal stakeholders included Senior Officers from Areas Operations, representatives from the Special Constabulary and Crime Services Division and the Operational Improvement Programme Superintendent. Heads of support functions were also interviewed including ICT, Training and Learning and Development.

External stakeholders included representatives from other emergency services (Fire & Rescue, Welsh Ambulance Service), Health Board and the six Local Authorities.

All stakeholders interviewed provided a comprehensive review of individual departmental or organisational issues and **Table 1** summarises the overall themes identified from his process:

**Table 1 – Summary of internal and external consultation feedback**

<b>Flexibility</b> - Resource Allocation	<b>Adaptability</b> – Changing Working Practices
Efficient resource structure - maximise capacity	IT infrastructure – mobile and agile technology
Model adapts to fluctuations in demand	Continued working with emergency services
Estate must be fit for purpose and flexible	Partnerships with other public sector bodies
<b>Efficiency</b> – Asset Utilisation	<b>Affordability</b> - Capital Prioritisation
Space efficiency and utilisation benchmarks	Identification of key capital investment criteria
Cost-effective upgrade/re-use of surplus areas	Matrix of Capital Prioritisation – weightings
Prioritisation of backlog maintenance	Consideration of capital and recurring revenue

## Assessment Criteria

Following the fieldwork, situation analysis and consultation of the Estate, assessment criteria were agreed and used to analyse the portfolio of assets. **Table 2** below builds on the criteria used in the 2011 Estates Review by including an element of Asset Management (Space Utilisation) opportunity and an assessment of implementing mobile / agile technology (Potential for IT ‘disconnection’):

**Table 2 – Summary of adopted assessment criteria and source data**

Assessment Criteria	Source data
<b>Operational Importance</b>	Internal Consultations, LPS Patrol Review, Committee feedback
<b>Fitness for Purpose</b>	Property inspections, Internal Consultations, 2011 Review
<b>Building Operational Costs</b>	CIPFA / NPEF Benchmarking – 27.11.17
<b>Space Utilisation</b>	CIPFA / NPEF Benchmarking – 27.11.17. Property inspections
<b>Opportunities for Co-Location</b>	Local surveys. External Consultations.
<b>Potential for IT ‘disconnection’</b>	Internal ICT Consultation. ICT LAN/WAN costs.

The future decision process for the retention, review or rationalisation of assets must ensure :

1. Community policing can be maintained with a fit for purpose local base – visibility, access, officer welfare facilities and adequate infrastructure functionality (car parking etc.);
2. ICT functionality and backup is available for all locations considered with rigorous testing of connectivity and a full understanding of ICT costs;

Operating costs are examined in innovative ways to reduce maintenance and energy bills through an active carbon management plan, ‘investing to save’ where opportunities arise.

## Estates Cost Benchmarking

North Wales Police’s estates and central building costs are submitted on an annual basis to the Chartered Institute of Public Finance and Accountancy (CIPFA). The value for money profiling compares each force with its ‘most similar group’ and analyses the detailed costs of individual buildings through the National Police Estates Group (NPEG) benchmarking service.

These profiles and information, taking into account specific characteristics of the North Wales Police force area, will be incorporated into the Implementation Plan.

## 4. Data Analysis and Categorisation

The combined data analysis, fieldwork evidence and consultation feedback were used to categorise assets within the portfolio according to their importance, condition, cost and utilisation.

Where assets were assessed as having a long term viability and identified as critical in the future policing model and corporate strategy, a Tier 1 category was adopted.

Where assets were important from a local resource provision, located strategically and where re/co-location and downsizing had already occurred, a Tier 2 category was adopted. This category included properties where long term investment had been made, leases were ongoing or costs were relatively low for the level of service provided. Tier 2 represents an efficient sub-portfolio of assets that provide local policing assets from value for money facilities.

Tier 3 represents assets which are operationally marginal due to their size, seasonality, peripheral locations or fitness for purpose. These assets require review according to strict retain / rationalise / relocate criteria and business cases for the future of these sites should be prepared within the context of the wider current Force reviews. **Table 3** below summarises the assumptions adopted for the categorisation of assets in the portfolio:

**Table 3 – Assumptions adopted for categorisation of assets**

Assessment Criteria	Tier 1 - Retain (Long Term)	Tier 2 – Retain (Medium Term)	Tier 3 – Rationalise (Short Term)
<b>Operational Importance</b>	Operational priorities identified in LPS Reviews	Smaller stations with limited patrol presence	Smaller, seasonal or peripheral locations
<b>Fitness for Purpose</b>	Fit for purpose or to be priorities for capital plan	Good - recent re/co-location or refurbishment	Limited functionality or surplus to previous use
<b>Building Operational Costs</b>	Economies of scale – low to medium average cost	Operational estate cost savings realised	High average cost per m2 but low total outgoings
<b>Space Utilisation</b>	Efficient use or capable of utilisation improvement	Operational use realised through downsizing	Medium to low utilisation with limited 24/7 use
<b>Opportunity for Co-location</b>	Larger sites – co-location opportunities limited	Most opportunities have been implemented	Potential for local touch down facilities
<b>Potential for ICT disconnection</b>	Larger sites require permanent connectivity	High – local policing with mobile/agile potential	High – Current ICT mobility pilot underway

## 5. ICT Integration

The Estates and ICT Strategies are strongly linked in the context of the modern workplace. Both support the Force's 10 year Digital Business Strategy.

The strategic principle is to provide Officers with mobile solutions to free them up from stations and enable them to spend more time out and about in the communities they serve.

There is an opportunity to reduce fixed ICT infrastructure costs (networks and desktops) as more agile ways of working through tablets/laptops and Wi-Fi are introduced.

This significant business change must also be accompanied by a cultural change programme.

The expected benefits of this change programme include:

- Reduced fixed ICT infrastructure costs (WAN currently high annual cost );
- Increased efficiency in working (witness statements, evidence gathering, visibility);
- More effective partnership working (other Forces and partner agencies);
- More efficient use and possible rationalisation of the Force's Estate.

### Prestatyn Pilot

With the ICT Digital Strategy integral to the implementation of any future Estate Strategy, a pilot for the introduction of personal issue mobile technology (tablets) to provide greater flexibility and agility in working in the Prestatyn area has been initiated. This will be implemented as part of the proposed relocation of the Prestatyn team to an alternative building in the town centre where refitting to provide a touchdown office, voluntary interview room and basic welfare facilities.

There will be an outside telephone line and docking stations / monitors for tablets but otherwise network connections and desktop computers will not be required. If successful, the pilot may be rolled out to other potential sites that can become agile-working focused.

## 6. Partnership Delivery

A number of existing North Wales Police facilities are co-located with partner agencies.

Partnerships with Local Authorities (Flint, Holywell), other emergency services (Nefyn, Tywyn, Buckley) or third parties (Bethesda, Penrhyndeudraeth, Chirk) represent co-location for positive economic and operational benefits.

The most recent partnership agreement in Buckley where the Safer Neighbourhood Team is now co-located with the Fire and Rescue Service represents a cost effective local solution of a Tier 2 property as a result of a detailed downsizing and relocation analysis.

Partnership opportunities exist in Tier 1 properties and Tier 3 properties subject to consideration of options and detailed analysis

Partnership arrangements remain one option when North Wales Police is considering downsizing, relocation or rationalisation of assets, subject to it providing economic and / or operational benefits.

A key risk to monitor is the longer term lease arrangement with partner organisations where 'partner' rents may move to market levels at rent review.

### Focus on Safeguarding

It is critical that partnership working for North Wales Police provides effective help to any adult or child to prevent abuse, exploitation or neglect. The Protecting Vulnerable Persons Unit (PVPU) works in conjunction with the partner agencies (including the voluntary and community sector) to ensure an appropriate response when vulnerable people are involved.

The existing estate and future estate planning will facilitate the delivery of support to vulnerable people through accessibility and the implementation of clear protocols to ensure vulnerable people are directed to a place of safety at the earliest opportunity.

## 7. Strategic Options - Tier 1 Buildings

The detailed analysis, consultation and operational prioritisation of properties has concluded that 24 locations should be retained for operational priority purposes. A number of these assets are recent or new / due to be completed developments (Llangefni, Llandudno, Llay and Wrexham).

Three existing properties are held on leases and a number will be subject to relocation / redevelopment planning as they are currently not fit for purpose although geographically a locational priority.

Several assets will require medium term options appraisals as building are required to adapt to the new model of policing.

## 8. Strategic Options - Tier 2 Buildings

The detailed analysis, consultation and operational prioritisation of North Wales Police properties concluded that 13 locations should be retained, having already been downsized or re/co-located.

Several assets are co-located with other emergency services, Local Authorities or third parties.

Where investment has been made in freehold stations over the past 5 years, the benefits of retention currently exceed the potential disposal proceeds.

## 9. Strategic Options - Tier 3 Buildings

The detailed analysis, consultation and operational prioritisation of North Wales Police properties concluded that 13 locations should be retained as they require review for re/co-location or rationalisation.

A number of these assets require careful consideration and others could potentially be immediately sold. Others require local community assessments as they represent very small, peripheral sites where larger local facilities could accommodate the Officers. However, the community presence requirements may outweigh the potential proceeds from a rationalisation of these assets.

All Tier 3 properties require careful analysis and consultation before firm implementation proposals are adopted.

## 10. Corporate Assets

The North Wales Police Corporate Estate consists of 10 locations with one property is due to be vacated in June 2018 (Mostyn Port). The majority of the remaining assets are located in Colwyn Bay or St. Asaph. Deeside retains the DIP offices and Vehicle Commissioning Centre.

Corporate assets require continued space utilisation analysis in order to realise potential cost savings. Office accommodation remains an opportunity for consolidation of corporate accommodation and potential re-letting of space to a third party. Increased provision of touchdown areas in some buildings should also be considered for improved agility for the workforce.

## 11. Specialist Services

The North Wales Police Specialist Service Estate consists of 5 locations. The major occupancy is in St. Asaph with the former Air Support facility (now an archive storage and dog section facility), Firearms Range and RPU representing other assets where significant investment has occurred.

Specialist services are to be retained where in operational use or continue as reserve facilities where future requirements (e.g. air support) may change.

## 12. Other Assets

Two police houses remain within the estate but these will only be retained until the tenants vacate or decide to purchase the asset.

### 13. Implementation Planning and Capital Priorities

All North Wales Police properties will be subject to rigorous business planning when investment or divestment is required. **Table 4** illustrates a sample matrix for the prioritisation of capital funds:

**Table 4 – A sample Capital Prioritisation Matrix**

Criteria	Capital Prioritisation - 2018/2019 Budget					
	Description	High Priority	Medium Priority	Low Priority	Scoring	Weighting
<b>Organisational Priorities</b>	Initial assessment by Head of Facilities and Fleet to confirm the project will help deliver against the Force objectives.	National and Force-wide importance	Divisional importance	Local importance	0-10	25%
<b>Organisational Risk</b>	Assess level of risk reduction through implementation with reputational / business continuity risks.	Minimal impact	Medium impact	High impact	0-10	15%
<b>Statutory Compliance</b>	Fit for purpose buildings are critical - assurance from third party landlords for fully compliant occupation.	Low likelihood and low impact	Medium likelihood and medium impact	High likelihood and low impact	0-10	15%
<b>Project Funding</b>	Risks are reduced where external or shared funding is secured. Assess level and achievability of funding.	High level of external/joint funding	Medium level of external/joint funding	Low level or No external/joint funding	0-10	10%
<b>Revenue Impact</b>	Reduced pressure on future revenue budgets or opportunities to generate income	Revenue decreases	Revenue neutral	Revenue increases	0-10	15%
<b>Project Management</b>	Good practice in PID - procurement, initiation, monitoring. Ensure the involvement of ICT, HR, Finance, Legal etc.	Good and well planned	Complex/multi stakeholder dependent	Speculative / estimated time and cost	0-10	10%
<b>Environmental Management</b>	Energy performance, water consumption, waste management, transport and procurement	Low impact	Medium impact	High impact	0-10	10%
<b>TOTAL WEIGHTED SCORE</b>					<b>70</b>	<b>100%</b>

## 14. Social Value Policy

The Police and Crime Commissioner for North Wales aims to lead the North Wales Public Sector in embracing Social Value and building an enhanced and strengthened local economy, creating economic growth, jobs and opportunities for local people. The Policy requires the Office of the Police and Crime Commissioner, the Force and our Suppliers to take responsibility for what is commissioned and procured and to ethically and legally deliver our Social Value priorities.

The Policy has been based on supporting existing Organisational Priorities and we will invite innovative bids from suppliers old and new which specify how a service may be delivered whilst at the same time supporting delivery of these priorities.

We will endeavour to ensure that social, economic and environmental issues are considered as part of the implementation of the Estate Strategy during all stages of our commissioning and procurement process and as part of the whole life cost of a contract.

## 15. Implementation Risks and Issues

There are a number of identified risks associated with the implementation of the proposed Estate Strategy:

- 10 year strategy represents significant timeframe
- Prioritisation driven by operational requirements and the impending reviews
- Policies / model undoubtedly will change
- Requires effective overall programme management
- Integration of Estate Strategy with ongoing Force-wide change programmes
- Recognise non-financial benefits of community presence
- Long term partnering arrangements to be scrutinised
- Monitor backlog maintenance in capital plan
- Clear and consistent communication of strategy