

PFCC Decision Report

Please ensure all sections below are completed

Report reference number: PFCC/127/18
Classification: OFFICIAL
Title of report: Capitalised Maintenance Programme 2018/20
Area of County/Stakeholders affected: Countywide
Report by: Patrick Duffy – Interim Head of Estates Date of report: 30 th August 2018 Enquiries to: Patrick.Duffy@essex.pnn.police.uk

1. Purpose of report

This Decision Report seeks approval for investment into a capitalised maintenance programme addressing the back log property maintenance at various police stations throughout the county.

2. Recommendations

To proceed with investment of £1,400,000 into the capitalised maintenance programme for 2018/19 and 2019/20 at various police stations throughout the county.

3. Benefits of Proposal

The funding will be the start of an ongoing Estate Transformation across the county, this particular decision starts to address the existing building stock and back log maintenance identified.

The programme is a mixture of core building fabric maintenance to keep our buildings wind and water tight as well as undertaking improvements to staff welfare facilities.

4. Background and proposal

As part of the overarching transformation programme, the Estate Strategy outlines areas of significant estate investment. This is aimed at reducing the number of sites and sharing facilities with partners wherever possible to make the force's property estate fit for the future.

The programme will reduce the number of police stations and buildings, many of which are aging and costly to maintain, to modern, fit for purpose buildings strategically placed around Essex.

A key strand of this programme will involve an ongoing investment capital expenditure into our existing building stock to address essential back log maintenance items.

The Essex Police estate has had little or no improvement investment over the past 10 years, as well as no investment in essential planned building maintenance beyond our statutory obligations causing emergency repair work to ever increase across the estate, this in turn causes significant demand issues on the Estate team and our suppliers not to mention the significant disruption and morale of our customers, the employees of Essex Police.

These projects are prioritised against one another and others but are vital to ensure the estate is maintained appropriately and its value preserved.

With the Estate Strategy now formally approved and certain buildings needing financial investment just to keep them wind and water tight and provide the basic level of resilience, various projects have been identified which support the strategy and future of the police estate.

The Stage 1 Capital bid was for £1m per annum for the next 5 years; this stage 2 bid covers the financial years 2018/19 and 2019/20. Of the £2m allocation £300k from each year has been allocated to back log maintenance items identified at Chelmsford Police Station approved within decision sheet PFCC/040/18.

5. Police and Crime Plan

The investment fits with the Commissioner's Police and Crime Plan objective on Finance and Resources, with particular reference to *"Rationalise the police estate, making it fit for purpose for 21st century policing and drive out savings to reinvest back into local policing"*.

6. Police Operational Implications

There are no adverse operational policing implications.

7. Financial Implications

The expenditure has been incorporated into the overall capital programme.

8. Legal Implications

There are no legal implications arising from the programme.

9. Staffing and other resource implications

There are no staffing or resource implications arising from the programme.

10. Equality and Diversity implications

It is not considered that an Equality Impact Assessment is required for this capital investment programme.

11. Background papers

Stage 2 Capital Bid



Stage 2 - Business
Case - Capitalised V

Proposed Programme



Proposed
Programme.pdf

Estate Strategy 2018 – 2023 (Published)

OFFICIAL

Report Approval

The report will be signed off by the OPFCC Chief Executive and Treasurer, prior to review and sign off by the PFCC / DPFCC

Chief Executive/M.O

Sign:

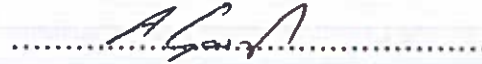


Print: David Lawson

Date: 31 August 2018

Chief Financial Officer/Treasurer

Sign:



Print: ARRC1 Go-GA

Date: 22/11/2018

Publication

Is the report for publication?

YES

NO

If 'NO', please give reasons for non-publication (state 'None' if applicable)

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

Redaction

If the report is for publication, is redaction required:

1. Of Decision Sheet

YES

2. Of Appendix

YES

NO

NO

If 'YES', please provide details of required redaction:

BUSINESS CASE AND SUPPORTING DOCUMENTATION NOT FOR PUBLICATION

Date redaction carried out:

Treasurer / Chief Executive Sign Off – for Redactions only

If redaction is required, Treasurer or Chief Executive are to sign off that redaction has been completed.

Sign:

Print:

Chief Executive/Treasurer

Date signed:

Decision and Final Sign Off

I agree the recommendations to this report;

Sign: *R.C. Hirst*

Print: *R.C. Hirst*

PFCC/Deputy PFCC

Date signed: *28 November 2018*

I do not agree the recommendations to this report because;

.....
.....
.....

Sign:

Print:

PFCC/Deputy PFCC

Date signed:

