

SERVING A CHANGING SCOTLAND

# Estate Strategy 2019

A changing estate to better serve our communities



**POLICE  
SCOTLAND**  
Keeping people safe  
**POILEAS ALBA**

SCOTTISH POLICE  
**AUTHORITY**

# Contents

Foreword .....	4
Executive summary .....	6
Estate Strategy in Numbers .....	11
1   Background and context.....	12
2   Strategic vision and principles .....	16
3   Our existing estate .....	24
4   The Case for Change.....	30
5   Our future co-located estate.....	40
6   Estate Strategy benefits .....	56
7   Funding and finance .....	60
8   Implementation.....	66
9   Measurement of success .....	78
10   Strategic projects .....	80
Appendices	
Appendix A: References .....	83
Appendix B: Documents Reviewed.....	87
Appendix C: Glossary .....	89
Appendix D: Co-location Case Study .....	90
Appendix E: Method Summary .....	93
Appendix F: Voice of the Stakeholder .....	94
Appendix G: Programme Board Terms of Reference (TOR).....	99
Appendix H: Regional Maps (North, East, West) .....	102

# Foreword



## Welcome to the Police Scotland Estate Strategy

**I want our people, places and communities to be confident that their police service is delivering excellence in service and protection – this requires an estate fit for a 21st century policing service.**

Since becoming Chief Constable in August 2018, I have set three simple but complementary priorities for Police Scotland – improve our enabling infrastructure (e.g. our IT systems), equip our people with the capabilities that they need, and improve our visibility and engagement with local communities across the whole of Scotland.

These are core components of not only our legitimacy and consent to police the people of Scotland, but of a 21st century Police Service which is sustainable and sufficiently flexible and adaptable to meet changing public expectations and the evolving range of criminal threats the citizens of Scotland face. Our

estate is a critical element of all three priorities, and this Estate Strategy sets out a blueprint to place Police Scotland at the public sector vanguard of how to optimise cost reduction, business need, partner collaboration and community engagement in our approach.

Our buildings are, of course, amongst the most visible symbols of police presence across Scotland, and provide significant points of public reassurance and contact. They are the places from which emergency calls are received, officers are deployed and specialist equipment is stored. Our workspaces are also vital for the well-being of our officers and staff and provide a safe environment for our people to be briefed, do their work and rest and recuperate after often challenging shifts.

However, the way in which the public engage with policing has fundamentally changed over the past few years, not

least through the use of digital platforms and social media. Crime threats, particularly cyber-crime and a growing range of on-line threats, has significantly changed the way we need to work to protect the public. So, we must adapt to these changing threats and use the opportunities presented by technology to maximise the amount of time officers spend in local communities. We should not be tied to – in some cases – out of date buildings which are no longer in the right place, operationally fit for purpose, nor designed in a way which allows us to work alongside key delivery partners.

Taking every opportunity to co-locate with partners is not only the best way to deliver savings to the public purse, it also facilitates more integrated and effective public services with better outcomes, particularly for the vulnerable in our society.

So, this strategy is about more multi-agency sites across Scotland, where we can work collaboratively with partners, but it is also about how Police Scotland innovates to improve our visibility and presence in communities, and creates safe and functional spaces which our officers and staff can take pride in. At the heart of this Strategy is a transition to a modernised, demand-led and co-occupied estate where we can work most effectively with partners in, for example, other blue light services, local authority services and other justice agencies.

To deliver fully, this Strategy will require significant capital investment to replace an out of date estate – where locations are sometimes more dependent on history than the policing needs of the 21st century – with financially sustainable, efficient, and environmentally sound buildings.

Capital building projects and moves take time to plan and deliver; relocating public contact points and officer and staff workplaces can be emotive. Our implementation programme will allow time to consult and address the concerns of communities, officers and staff. The pace of change will not only be determined by the funding made available for the estate, but also the funding and roll-out of the technology that allows our officers to spend more time out in communities. It will also be dependent, in significant part, on being able to work differently with partners to fund and manage co-located sites.

This Estate Strategy offers an unprecedented opportunity for Police Scotland to deliver something fundamentally different and innovative, but less expensive and more effective, for the people of Scotland.



**Iain Livingstone QPM**  
Chief Constable

# Executive summary



This is Police Scotland's refreshed 2019 Estate Strategy which updates the 2015 Estate Strategy and responds to the changing needs of our communities, the fiscal constraints and the need to maintain public visibility and confidence.

The strategy provides a framework within which our estate will be transformed to achieve our long-term policing vision. At the same time as delivering our estate transformation, we will remain committed to on-going prioritised building improvements and lifecycle maintenance across our existing estate to ensure it remains in a compliant, habitable and reasonable condition for our officers and staff.

Policing in Scotland has the potential to act as a catalyst across the country, supporting communities and the vulnerable. In relation to reducing crime, an appropriate estate is not only a basic requirement, it must actively enable officers and staff to better

support the communities we serve.

We have inherited a large, complex and ageing estate that despite improvements remains a legacy of operating structures that predate Police Reform. As vital support infrastructure to delivering policing excellence, it is essential that we have a visible, flexible and modern estate fit for the 21st century.

## **Strategic Vision and Principles**

This Estate Strategy reflects our commitment to partnership and creating a modern estate that can attract, retain and empower our people as well as enabling the use of technology to improve operational effectiveness. Our strategy needs to align with the ambition of our strategic outcomes, namely:

- Threats to public safety and wellbeing are resolved by a responsive police service
- The needs of local communities are addressed through effective service delivery

- Public and communities are engaged, involved and have confidence in policing
- Our people are supported through a positive working environment enabling them to serve the public
- Police Scotland is sustainable, adaptable and prepared for future challenges.

### **Design Principles**

A series of design principles will be used to guide decisions about our future estate. We will prioritise local solutions that are demand-led, collaborative, modernising and commercially innovative. We have defined a series of new building templates which reflect our vision, design principles and the infrastructure required to support our highly mobile and digitally-enabled operating model, aligned to our long-term strategy: *Serving a Changing Scotland*. For example 'community bases' will be deployed within multi-agency facilities across Scotland.

### **Case for Change**

In these times of acute financial constraints, it is even more important that we play our part in getting best value from our estate and sharing resources with our partners across Scotland. We need to transform the estate in order to meet our vision. If not, our estate will inhibit the modernisation of both policing and wider public services.

However, many parts of the current estate are old and not fit for purpose with a significant proportion not in a reasonable condition and deteriorating

due to insufficient funding. Without a change to our approach, we will need to spend £1.2bn over the next 25 years on maintaining a legacy estate that doesn't meet modern operational policing requirements. This will potentially cost significantly more than modernising the estate and would not drive us forward.

We, therefore, need to update and modernise our buildings and locations to support new service models. We are largely separated from our partners, such as the other emergency services, local authorities, health and social care and criminal justice agencies. In the future, we need to co-locate more in multi-agency buildings to provide integrated services.

### **Opportunities**

We have the following opportunities that can help us transition to a modernised, demand-led and collaborative estate:

- Operating model changes and smarter working initiatives are enabling more efficient space use (e.g. re-purposing custody hubs). We can reduce our floor area without reducing our presence.
- The value of our estate provides opportunities to fund transformational change and achieve financial sustainability. For example, some strategic sites have the potential to act as catalysts for estate change and modernisation.
- Our local partners with similar service integration objectives have significant property holdings and commercial flexibilities. By working together we can achieve efficiencies and best value.

### Future estate

We will transform our properties into a network of buildings that support a digitally enabled service model. We will move from an ageing, costly, inefficient, standalone estate; to a more flexible, modernised network of mostly community bases co-located and integrated with partners.

We will own fewer buildings. We will retain some properties but these will accommodate partner agencies working alongside us wherever demand allows.

Delivering these changes will depend on maintaining strong collaborative relationships with our local partners.

### Service benefits

Communities will benefit from enhanced contact time, increased presence, improved responses and quicker resolution to their calls/contact with Police Scotland, as a result of joint working with our partners.

Communities will also benefit from improved prevention as a result of officers and staff working more closely with our partners.

**Places** will be safer and better protected by more visible policing presence provided by the community hubs.

In line with our People Strategy, where we commit to creating great environments for our people to perform, our **officers and staff** will benefit from a modernised and flexible workspace and improved access to partner agencies to achieve better outcomes.

**People in custody** will benefit from co-located facilities and collaboration with local partners who can together support the design and implementation of recovery pathways for individuals at their critical moment of need.

**Environmental benefits** will include reduced carbon impact, energy efficient buildings and reduced travel due to bases positioned in communities.

### Financial benefits

This strategy will deliver:

- Significantly improved value for money compared to the costs of maintaining the current estate
- A saving of £450m in Net Present Value (NPV) terms over a 25-year period.

The investment required to achieve savings will be funded partly from disposals and operating cost efficiencies. Innovative funding options, budgeting flexibilities and opportunities to generate revenue from assets will be explored.





Whilst net Scottish Government grant funding requirement will be minimised, its availability will determine the scale and pace of change.

The strategy will enable £16m of non-cashable estate savings included in the transformation portfolio business cases to be realised.

### **Implementation**

This Estate Strategy provides the strategic framework for demand-led property planning, which is tailored to divisional policing needs and local delivery of specialist and national resources. Whilst responding to local circumstances, it will recognise and work within the parameters and governance set nationally. An indicative phased programme (subject to funding) will be followed:

- Phase 1 (Short-term) – Delivery of inflight co-location and collaboration opportunities (dependencies include funding and partners' priorities)

- Phase 2 (Medium-term) – Roll-out of estate planning, feasibility testing and delivery of co-location and collaboration projects
- Phase 3 (Long-term) – Full digitally-enabled implementation.

### **Dependencies**

- The pace of change will be determined by funding availability and specific investments, for example, in Digital Data and ICT (DDICT)
- There are risks accompanying the strategy, for example, a dependency on local partners' ability to support and promote co-location and collaboration
- Deliverability and affordability will be enhanced if financial freedoms can be explored during phase 1
- We will need to ensure we have the right capacity and capabilities to plan and deliver the estates transformation programme.



## Conclusion

Our estate is a key component of Police Scotland's infrastructure. It is where our officers and staff work so it must be fit-for-purpose and reflect and support our workforce who often has to deal with the most traumatic and challenging of events. The well-being of our staff is central to our future design requirements.

The estate also provides a critical component of the visibility of policing in the community and the strategy seeks to improve our presence within communities. It will facilitate full integration with our partners, which will result in better services.

The economics of the legacy estate are not efficient so we need to deliver better value for money by having modern, digitally enabled and carbon efficient locations.

The Estate Strategy is predicated on Police Scotland, in principle, reinvesting the full value of its surplus properties into its new estate. This means that future value derived from the estate may not be available, as it is now, to contribute to wider capital funding across Police Scotland, e.g. in Information and Communications Technology (ICT), Fleet or Specialist Policing Equipment.

Finally, better integration with our communities, better working environment for officers and staff, digitally enabled and efficient is what this Estate Strategy will deliver for Police Scotland.



**David Page**  
Deputy Chief Officer

“

**“Scottish Futures Trust has worked with Police Scotland to drive an ambitious, bold and collaborative approach to their built assets, and we are pleased to have been consulted on the revised Police Scotland Estate Strategy 2019. Police Scotland's vision and principles have a very strong focus on place – providing the platform for a One Public Sector approach with partners. This Strategy will help deliver the substance and spirit of the Christie Commission and Public Service Reform for the benefit of communities right across Scotland.”**

Colin Proctor, Asset Management Director, Scottish Futures Trust

”

# Estate Strategy in Numbers

## PROGRESS TO DATE

**£31m**



### Capital Receipts<sup>1</sup>

65 stations      £20.5m  
66 residential      £8.2m  
£2m miscs.

**2,700** sq m



### Co-Locations Delivered<sup>2</sup>

(e.g. Girvan, Waid, Stromness,  
Linlithgow, Fort William)

**41,000** sq m



### Estate Modernised<sup>3</sup>

(e.g. Kittybrewster, Dalmarnock,  
Drumchapel)

**£75m**

### Gartcosh<sup>4</sup>

Scottish Crime Campus opened  
in 2014

## CURRENT ESTATE

**£278m**

backlog maintenance<sup>6</sup>

**£478m** benchmark  
book value<sup>5</sup>  
(17/18)

**Poor Condition<sup>7</sup>**  
**>30%** condition  
C or D\*

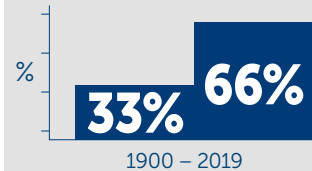
**£15 / sq m**



higher than forces average

### Operating Costs<sup>8</sup>

£129 per sq m



### Ageing Estate<sup>9</sup>

66% pre-date 1980  
33% of which pre-date  
1950

**349** operational  
properties

**80%** owned

**90%** standalone

### Cost of Lifecycle Maintenance<sup>10</sup>

**£1.2bn**  
over next 25 years

## 2019 ESTATE STRATEGY

**100%**

### Fit For Purpose / Compliance<sup>11</sup>

buildings in safe and secure  
condition

**£150m**



### Expanded Disposals<sup>14</sup>

To be re-invested in co-location  
/ collaborations

**£400m**

### Investment<sup>12</sup>

Investment required for a modern  
fit for purpose estate

**£450m**

### Savings<sup>15</sup>

NPV over 25 years



**20%** reduction in floor space

### Space Efficiency<sup>13</sup>

**20%**

### Environmental Impact<sup>16</sup>

Reduction in carbon footprint  
emissions (kg CO2) per sq m

For reference notes 1 to 16 see Appendix A

\***Condition C**: a condition requiring major repair or partial replacement within max 3 years to bring it up to a "B" ranking standard, with a renewed design life expectancy. **Condition D**: element already failed, at risk of imminent failure; significantly detrimental to surrounding elements, or operational use of the building or site. Partial or full replacement may be required.

# 1 | Background and context



# Background and context

## We need an up-to-date Estate Strategy that enables and supports a 21st century police service

This document is set in the context of our long term policing strategy, transformation portfolio, Strategic Workforce Framework and Digital, Data and ICT (DDICT) strategy

### Our estate

We have a large, complex and ageing estate that despite improvements remains a legacy of the operating structures that predate Police Reform.

A visible, flexible, modernised estate is needed to enable Police Scotland to provide a police service to the people of Scotland that is fit for the 21st century,

yet two-thirds of our estate predates 1980 when operating structures and demands on policing were very different.

## Our estate is an important enabler in achieving our ambition to effectively police and serve a changing Scotland

Our Estate Strategy needs to ensure the delivery of our strategic outcomes.

### Strategic outcomes

Our strategic outcomes describe the impact and difference Police Scotland aims to make to the lives of people in Scotland by addressing our priorities for policing. This helps us to show how we will make a positive impact through what we are doing across the service.

**OUTCOME:** Threats to public safety and wellbeing are resolved by a **responsive** police service

**OUTCOME:** The needs of **local** communities are addressed through effective service delivery

**OUTCOME:** Public and communities are **engaged, involved** and have **confidence** in policing

**OUTCOME:** Our people are supported through a **positive working environment** enabling them to serve the public

**OUTCOME:** Police Scotland is **sustainable, adaptable** and **prepared** for future challenges

## Our estate is important for our financial sustainability

Only our police officer and staff costs are higher than the money we spend running our estate. The value of our estate is close to half a billion pounds. In order to move to a financially sustainable organisation with robust financial plans, we need a well-developed Estate Strategy that sits alongside business plans, the Strategic Workforce Framework and DDICT strategy.

Audit Scotland's 2017/18 report emphasises the importance of the Estate Strategy in achieving long-term financial sustainability.

## We need an Estate Strategy that delivers policing service excellence for our communities

### 2015 Estate Strategy

The progress made in developing our estate has been informed to date by the 2015 Estate Strategy which set out three strategic parameters:

- **Demand-led** – responsive visible policing; better outcomes for places, and equity of service and access
- **Collaborative** – both internally and externally, works with partners to share resources and adopt a 'joined up' approach to deliver shared objectives and strengthen policing presence
- **Modernising** – provides professional and flexible workspace, makes best use of ICT and supports smarter working, allowing a reduction in floor space, increased efficiency and reduced carbon footprint.

## What does the 2019 Estate Strategy do differently?

We need a strategic framework to drive effective property decisions, reassure local partners and empower Divisional Commanders.

While our previous Estate Strategy has served us well, we need to strengthen our approach in-line with the objectives of 'Serving a Changing Scotland' by:

- Ensuring our estate supports the wellbeing of our officers and staff
- Better integrating the outcomes of our future strategic workforce planning into local estate design
- Taking a longer-term planning horizon (ten-years plus) given the long gestation period of property change and collaborative initiatives
- Leveraging the opportunities around key strategic sites to meet our strategic objectives and to achieve best value
- A stronger focus on financial sustainability
- Integrating estates with the DDICT strategy for a digitally enabled Police Scotland.

This document establishes a strategic framework to enable the estate planning process to be effectively undertaken in an environment of uncertainty and change; and specifically to:

- Increase **visibility, access and presence** to enhance community confidence in policing at a local level
- **Empower local commanders**, within a national framework, to work with partners to plan a fit for future shared local estate

- **Assist operational and specialist divisions** to reconfigure the accommodation that they occupy to respond to changing operational, organisational and financial demands
- **Facilitate national corporate activities** to be consolidated in modern, well serviced workspaces that enable implementation of transformation initiatives
- **Demonstrate value for money** is being achieved from the deployment of property assets and associated resources.

**Provide the critical enablers** of estate transformation, including governance, capability and performance management.

#### Our Estate Strategy is...

- ✓ A principle-driven strategic framework to drive effective and timely property decisions
- ✓ A tool to empower Divisional Commanders, within a national framework, to make timely and effective decisions to improve service outcomes
- ✓ A methodology to maximise local visibility and maintain public confidence in community policing
- ✓ An evolving approach to estate planning to ensure we meet co-location/collaboration objectives
- ✓ Ensuring that we have a transparent process for engaging potential partners and appropriate management of risks and finances in the best interest of all parties
- ✓ Enabling us to achieve Best Value.

The Estate Strategy gives confidence that we will plan and deploy our estate resources to deliver best value, financial sustainability and co-location with partners.



# 2 | Strategic vision and principles



# Strategic vision and principles

**A long-term estate vision will help improve the safety and well-being of people, localities and communities**

**Our Estate Strategy vision supports our journey to implement an equitable and modern operating model which meets the evolving needs of our diversifying communities and our officers and staff**

## **Long-term estate vision**

Our long-term estates vision is to create a property network that maximizes local visibility, presence and public confidence across our urban, rural and remote communities. It will support our service model to adapt and remain relevant in response to increased demand from our diversifying population.

Our Estate Strategy must reflect our partnership culture and support the creation of a modern efficient estate which can attract, retain and empower our officers and staff. It must also enable the use of technology to improve our operational effectiveness.

We need an estate planning process which promotes and enables co-located and collaborative deployment of services in conjunction with our partner agencies. It needs to consider innovative use of funding models to support our long-term financial sustainability.





## **A new set of design principles will guide locally tailored estate modernisation**

**Our new design principles challenge the need for stand-alone police buildings and put co-location, visibility and collaboration first**

### **Design principles**

A key element of our estate strategy framework is a series of guiding design principles that have been developed in consultation with stakeholders across our organisation. They reflect our core organisational drivers; i.e. the need for our evolving estate plans to be demand-led, collaborative, modernising, best value and commercially innovative where possible.

Application of these design principles will be embedded as part of our estate planning process across our organisation, in liaison with our partners and our communities to ensure that our property decisions remain relevant and legitimate at all times. This approach will ensure that our estate continues to evolve and adapt to support our communities' diverse needs.

In addition, our design principles will also be regularly reviewed and amended to ensure they remain fit-for-purpose and reflect our organisational objectives. See Figure 1 page 21.

## **A new set of building templates will create a right-sized, demand-led estate enhancing visibility and presence**

**The new concept building templates will be used by divisions and specialist functions to shape the future estate to geography, population size and changing threats**

### **Building template guide**

We have a set of building templates that Divisional Commanders will have reference to, although primacy will be given to the unique and special circumstances in our local communities. These templates are aligned with other Police Forces and have been created with an internal Police Scotland advisory group. See Figure 2 pages 22-23.

The number of different building templates required will depend on whether the Division is primarily in an urban, rural or remote setting. The templates have been designed to align with our strategic objectives to support and enable a 21st century police service, for example:

- Supporting the introduction of technology to ensure a highly connected workforce
- Creating modern, efficient and agile working environments to support our people's well-being and career aspirations
- Delivering a flexible service model to ensure equality of provision
- Enabling a reduction in our carbon emissions (kg CO<sub>2</sub>) per sq m of estate and incorporating biodiversity initiatives.

## Our Design Principles

<b>Demand led, optimised</b>	<b>Collaboration First</b>
<ul style="list-style-type: none"> <li>• The footprint will be optimised and 'fit for future' whilst maintaining resilience and flexibility</li> <li>• The estate will be shaped by local demand and the impact of digitally-enabled policing</li> <li>• Properties will support the different ways in which the public want to make contact</li> <li>• Estate is flexible and adaptable, maximising utilisation by a changing service and by partners' changing requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Co-location, visibility and collaboration in partners' properties will be the preferred option</li> <li>• We will challenge the need for standalone and dedicated police properties other than in specialist areas</li> <li>• Co-location investment decisions will be prioritised where it leads to service collaboration with partners and improved community outcomes</li> <li>• Estates governance and decision making will be open, transparent and enable timely decision making in conjunction with our partners</li> </ul>
<b>Modernised</b>	<b>Commercially innovative, best value</b>
<ul style="list-style-type: none"> <li>• Our people will work in compliant, secure, comfortable, modern, and well maintained workplaces</li> <li>• Estate will support well-being, productivity, recruitment and retention of talent, including 'Quiet Rooms' for officers to decompress and rest</li> <li>• The estate will support officer and staff mobility, remote and smart working</li> <li>• Our workspaces will support modern technology, smarter, collaborative and task-based working and maximise utilisation of the buildings</li> </ul>	<ul style="list-style-type: none"> <li>• Only strategic and specialist properties should be owned, as far as possible</li> <li>• Asset value will be leveraged innovatively reflecting a greater appetite for commercial risk e.g. in sales, development, financing and revenue generation</li> <li>• Target inefficient and/or under-utilised buildings for disposal</li> <li>• Compliance with Scottish Government's commitment to reduce environmental impact of service activities</li> </ul>

Figure 1

## Building template guide

(See page 20 for introduction)






Building template	Description	Example
 Community Base – Level 0 (Informal)	(ASPIRATIONAL) A shared general space for officers for admin. and rest. Ideally access to changing rooms and secure lockers. Could be in shopping centre, transport interchange, council office, blue light partner, school etc.	Depends on future vision: mobility/tech
 Community Base – Level 1	Deployment point within co-located facility. Satellite to a Local Area Command. Dedicated office for 1-20 officers: touch down, admin, meetings; wifi; change/shower, local contact point (telephone, internet/kiosk), info counter, community officers (urban) or community/response officers (rural). Capacity for major incidents	Carnoustie Police Station – to be co-located with the Council
 Community Base – Level 2	Deployment point within co-located facility. Satellite to a Local Area Command. Community and/or response officers embedded with other local service providers. 20-50 officers. Capacity to support major incidents when required	Fort William
 Vulnerability Hub	Non-Police Scotland badged vulnerability hub to host victim-focused services such as Public Protection, Safer Communities, Child Protection, Rape Unit, Victim Suite etc.	Violence Reduction Unit (Glasgow)
 Local Area Command	Area Command HQ; urban base for deploying community and response officers; temporary production stores; some Operational Support Division (OSD) presence; Fallback and (possible) ancillary custody facilities; some armoury (depending on need and geography); dedicated Taser space	Stranraer, Arbroath, Peterhead

Figure 2







Building template	Description	Example
 Divisional HQ	>100+ officers, Like a Local Area Command but with significant national and regional OSD presence requiring specialist facilities (e.g. traffic officers and requirements, workshops, heavy kit rooms, concealed parking for surveillance); Some would have 24/7 public counters; Armoury plus dedicated Taser space	Dundee, Aberdeen, Dumfries
 Regional Specialist Hub	National specialist functions primarily serving a region – could include workshops; garages; firearms; productions; fleet management; kennels; stables	Bilston Glen, Baluniefield, Meiklewood
 Custody Hub	Dedicated custody hub serving the Division – primary custody facility i.e. Criminal Justice Services Division (CJSD) staff	Kittybrewster (Aberdeenshire)
 National Centre – Specialist	Provide specialist facilities e.g. forensic labs with office and support	Gartcosh, Jackton
 National Centre – Corporate Support	General purpose office workspace developed inline with Transforming Corporate Support Services (TCSS) target operating model	Dalmarnock
 National Centre – Multi-purpose	Several specialist functions	Tulliallan, Randolphfield, Govan

Figure 2 continued

# 3 | Our existing estate



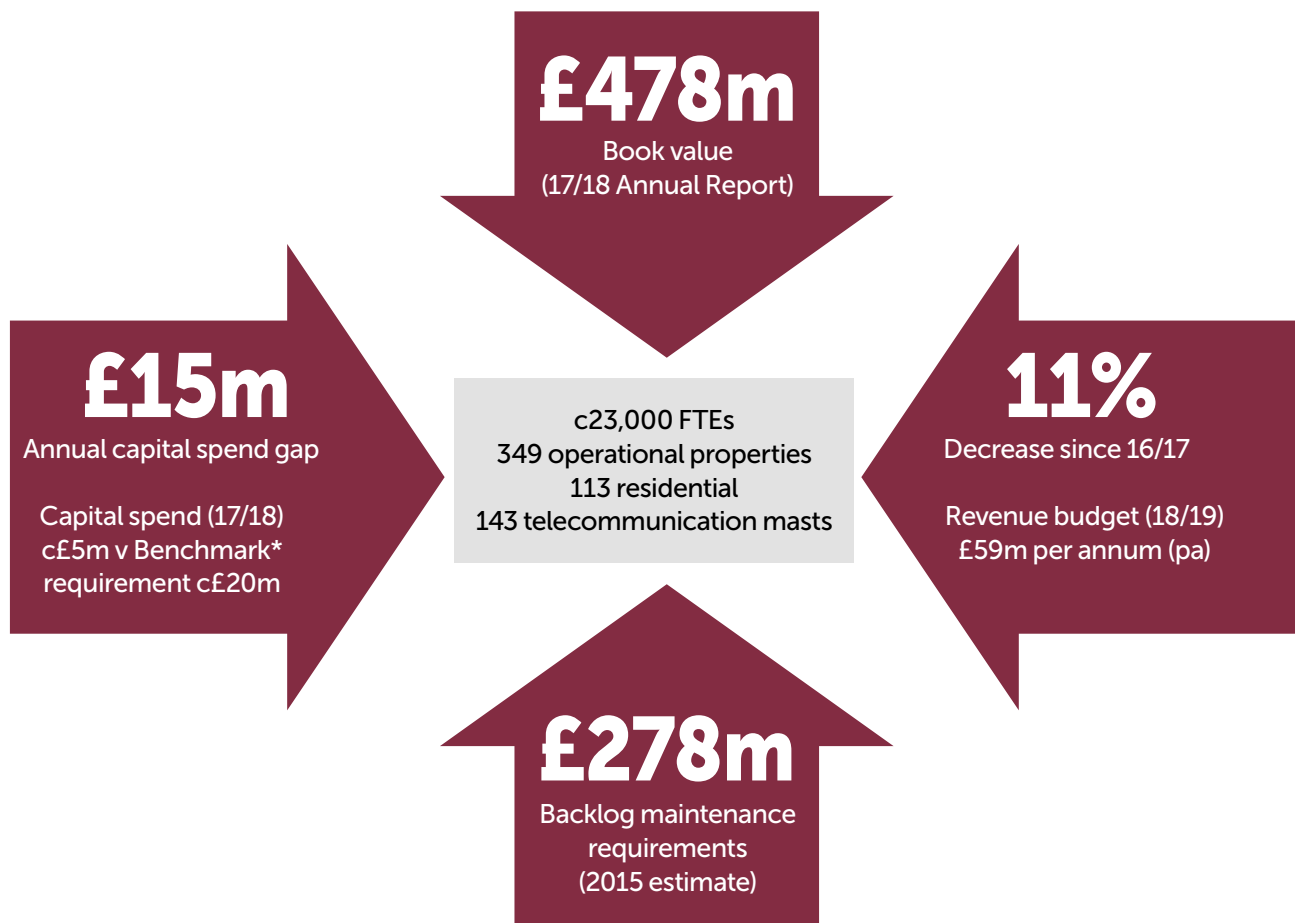
# Our existing estate

**We have the second largest police estate in the UK with the widest geographical coverage**

**With presence in all of Scotland's 32 council areas, our estate is large, diverse and mostly owned.**

Our estate is also old, with a significant maintenance backlog and in need of modernisation investment.

- **Size:** Our estate footprint is 490k sq m. Only the Metropolitan Police Authority has a larger estate
- **Value:** The latest assessment gives our estate a book value of £478m. This does not represent market value as the majority of properties are specialist in nature
- **Ownership:** We currently own 80% of our properties. The remainder are on formal or informal leases. We have one PFI property at Jackton
- **Age:** More than 200 operational properties are more than 40 years old. 66% of the Police Scotland buildings were constructed before 1980.

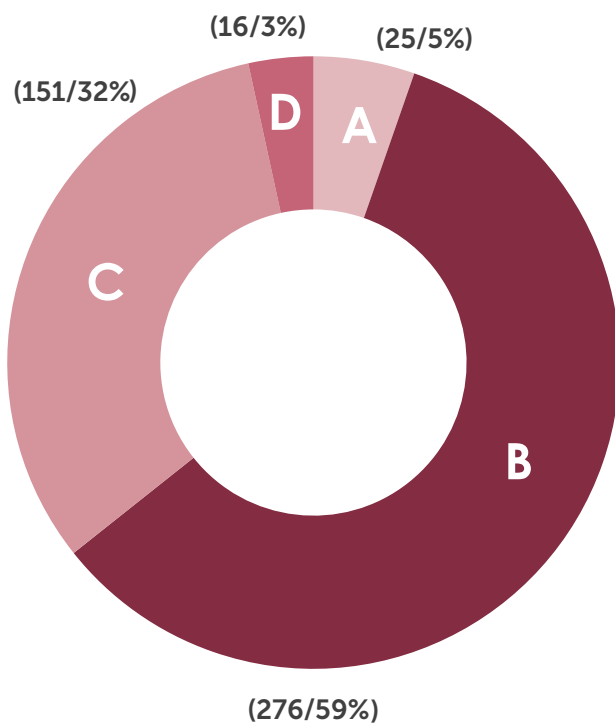


\* All data in this section is as at December 2018, unless otherwise stated

**The condition of our estate is deteriorating, with insufficient funding to adequately support our improvement requirements**

**Condition:** Our last condition survey (2015) showed that more than 30% (150+) of our operational properties were classified as Condition C or D\*. The cost of our backlog maintenance requirements was estimated at £278m in 2015. It is likely that our estate will have deteriorated further by the next condition data review in 2020/21.

**Estate Breakdown by Condition (No/%)**



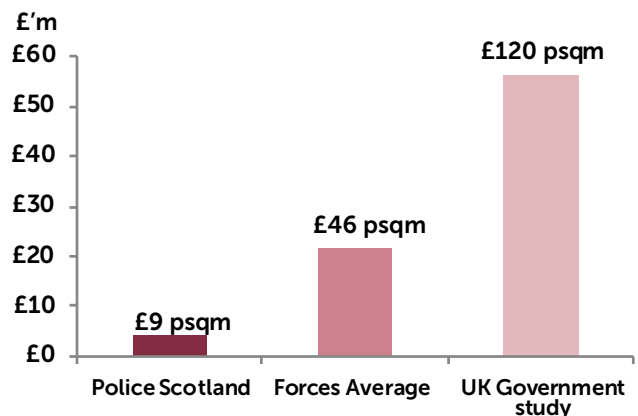
**Financial:** Our estate revenue budget (forecast at £59m in 18/19) is a significant proportion of Scottish Police Authority's (SPA) non-pay expenditure.

The revenue budget has been reduced by 11% from c£67m in 16/17 due to disposals completed, energy efficiencies and reductions in funding.

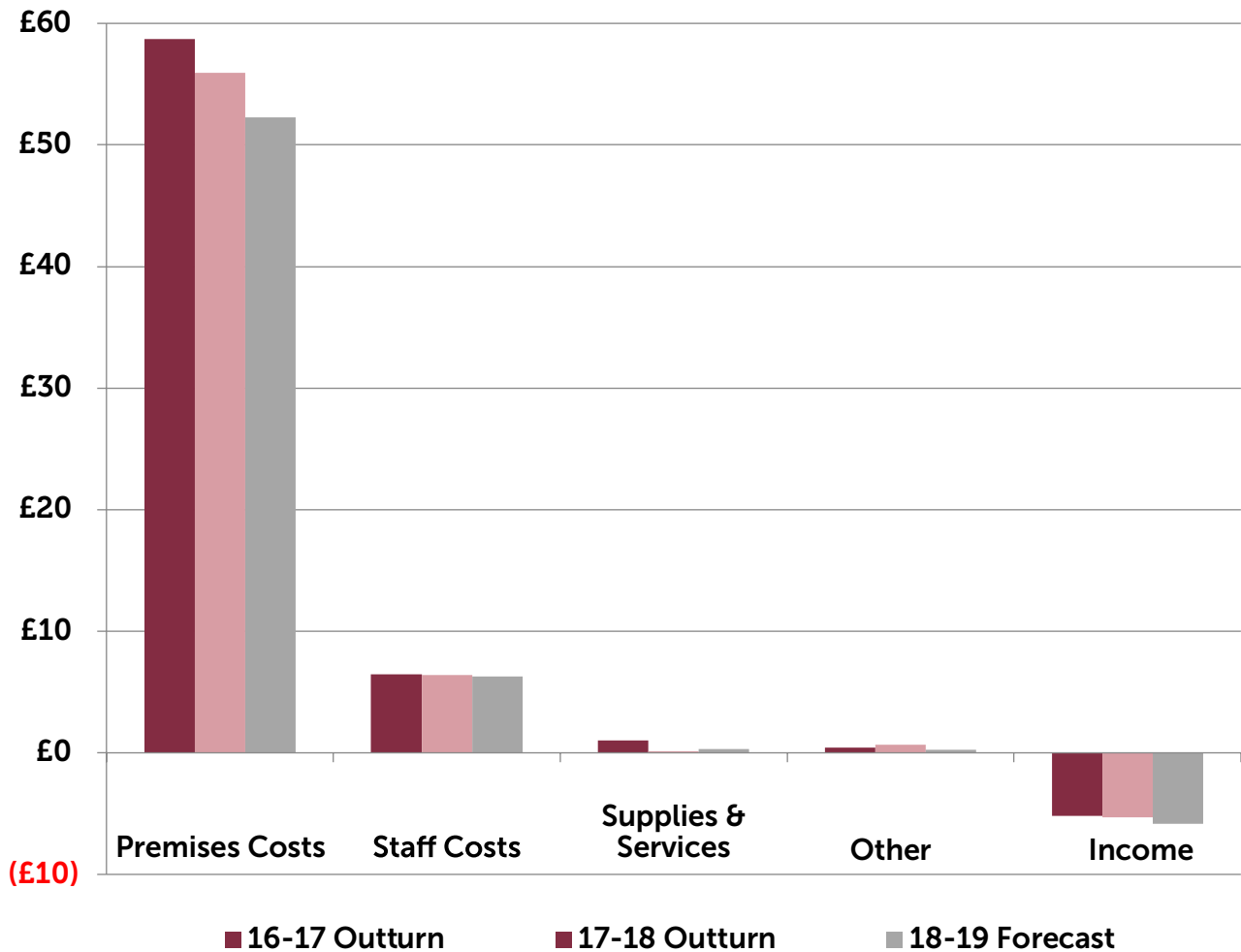
Average estate operating costs of £129 per sq m was higher than the £114 per sq m national forces average (CIPFA benchmark for police estates 17/18). Receipts from disposal of surplus properties has averaged at £6m p.a. for the last 4 years. We receive income of £5.5m a year from radio masts.

**Capital lifecycle maintenance:** Our current rate of capital expenditure on maintenance is not sustainable given the age and condition of our estate. Our lifecycle maintenance spend average of c£9 per sq m pa is significantly lower than the Forces Average of £46 per sq m (CIPFA 17/18) and the recommended level of £120 per sq m based on a recent study by the Cabinet Office.

**Police Scotland annual spend on lifecycle maintenance vs benchmarks**



## Estate Budget Breakdown



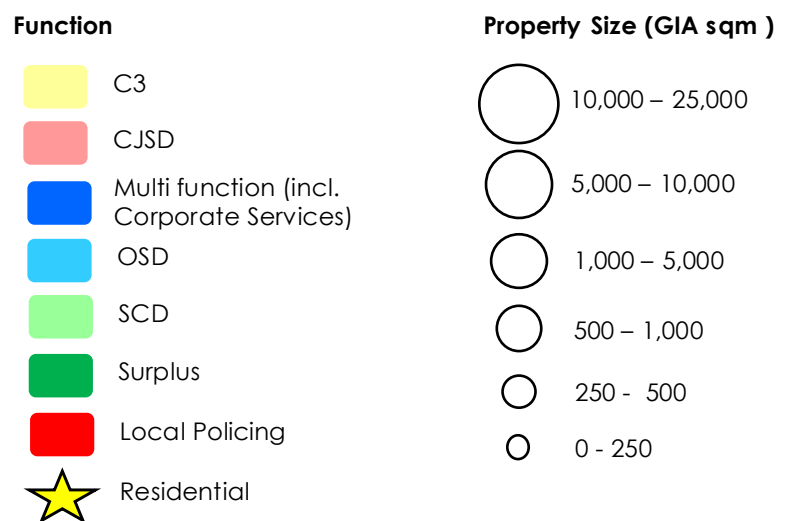
*\*Condition C: a condition requiring major repair or partial replacement within max 3 years to bring it up to a "B" ranking standard, with a renewed design life expectancy. Condition D: element already failed, at risk of imminent failure; significantly detrimental to surrounding elements, or operational use of the building or site. Partial or full replacement may be required.*



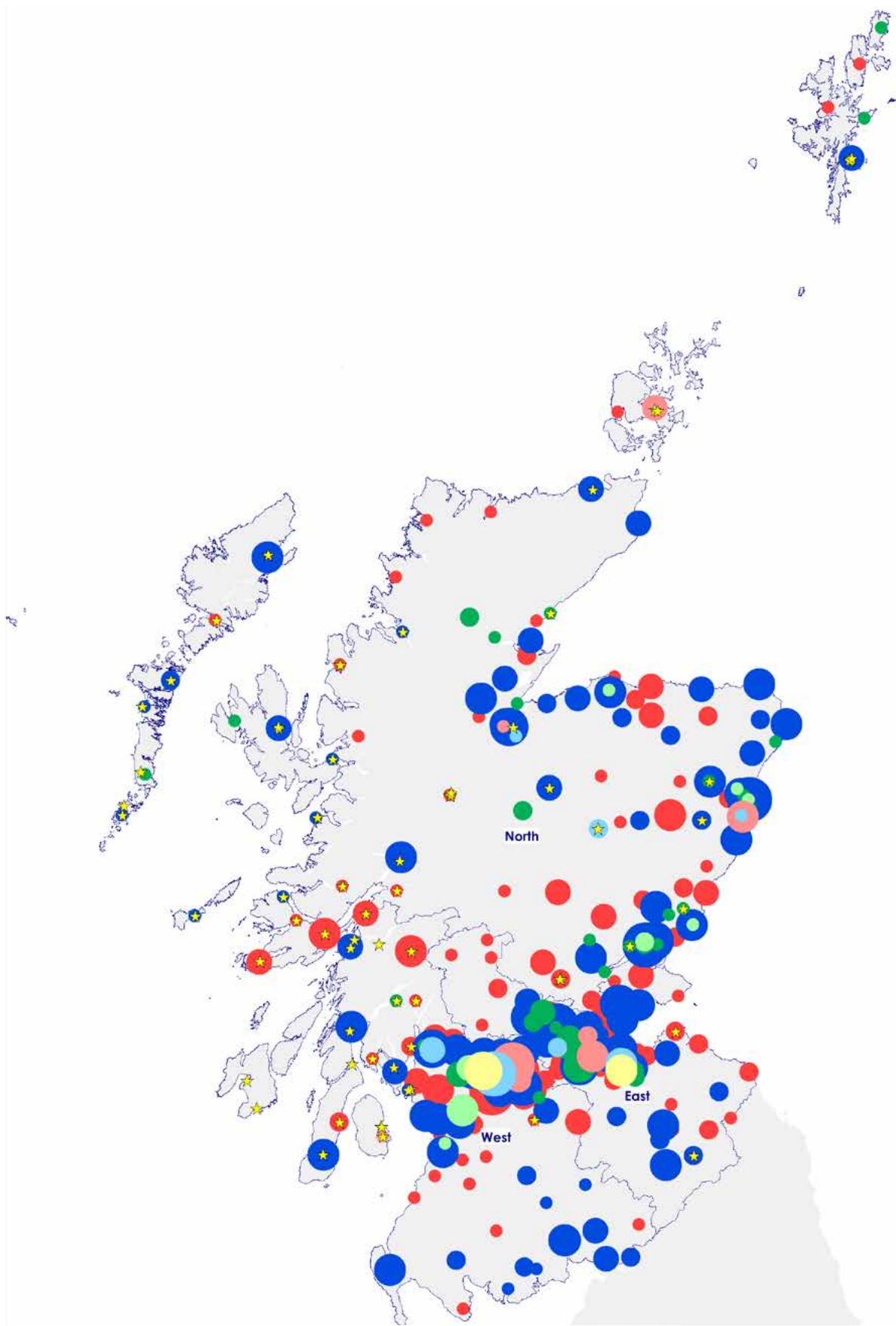
## We have properties all over Scotland, reflecting where people live

Our properties are largely multi-functional or stand-alone local policing; of the multifunctional buildings two-thirds accommodate local policing

The map (overleaf) shows the distribution of properties by size and function across Scotland. Properties with more than one function (Blue) are mostly local policing with Custody.



Police Scotland Estate by region (North, East, West) – location, size and Function



# 4 | The Case for Change



# The Case for Change

**Our Estate Strategy is driven by police service reform and a range of internal and external influences**

**A new Estate Strategy is required to respond to internal strategies, changing policy, community demand and budgetary constraints**

We need to adapt to the changing range of criminal threats and community needs. For example, technology is changing the nature of crime, particularly cyber and on-line; social media is changing public interaction with the police. This affects where we need to invest in accommodation, with whom we co-locate and the types of building we operate from.

In addition, a wider set of external policy initiatives and our internal transformation programmes are having significant implications for the estate (as highlighted in the figure 3). For example:

- The enabling role of the estate in improving safety and wellbeing has been highlighted in our policing strategies
- Our transformation initiatives are changing our estate requirements (location, size, layout and occupants)
- Smarter working supported by mobile technology could have a fundamental impact on our general purpose estate, increasing the capacity of office spaces by 50%.

## DRIVERS

### Internal strategies

- 10 year strategy: Service a Changing Scotland (the 2015 Estate Strategy preceded this)
- Operational and Corporate transformation initiatives, for example:
  - Strategic assessment
  - Policing Plans/Demand
  - Strategic Transformation Plans
  - Police strategies: People Strategy, Digital, Data and ICT (DDICT); Transforming Corporate Support Services (TCSS); Strategic Workforce Framework; Criminal Justice Services Division (CJSD)

### External policies

- Christie Commission/Public Services Reform
- Inclusive Growth Agenda
- Community Empowerment
- Affordable Housing
- Scottish Capital Investment Manual
- Scottish Public Finance Manual
- Low Carbon
- Islands (Scotland) Act 2018
- Partner Strategies

## ESTATE IMPLICATIONS

### Visibility and presence

- Maximise visibility and enhance public confidence

### Co-location, Collaboration and People-centric

- Enable more cross-agency co-location/collaboration, informed by local communities and supporting equal access to service

### Modernisation and flexibility

- Provide flexible, modern accommodation to support well-being, smarter working, attract/retain a diverse workforce and meet evolving operational needs

### Financial

- The estate needs to generate capital receipts and revenue savings for reinvestment in our buildings and to support the delivery of benefits from our transformation portfolio. For example, the benefits from smart phones, body-worn cameras, enhanced cyber capability, digital forensic and technical surveillance, require buildings that support the new activities, processes and practices enabled by investment in these technologies.

Figure 3

## **Our estate must support the requirements of our transformation programmes**

### **The estate is both an enabler and driver of transformational change**

#### **Digital, Data and ICT (DDICT)**

Our legacy IT infrastructure is old and fragmented resulting in data duplication, poor integration and operational inefficiencies. The DDICT strategy sets out a multi-year approach to replace ageing infrastructure and build the technology capability required for a 21st century Police Force. The estate implications of the DDICT strategy include:

- **Reduced office space requirement**  
The roll-out of 10,000 mobile devices and the introduction of new airwave systems will allow our officers to spend more time in the communities they serve, supported by our future network of community bases, thereby significantly reducing demand for office space
- **Reduced 'data related' space requirements**  
The move away from traditional on-premise hosting of systems and applications to Cloud and Virtual hosting will reduce space requirements for ICT Comms Rooms and Data Centres
- **Technically enabled co-location**  
Technically enabled (and secure) data sharing with partners such as other Criminal Justice agencies, the NHS and Local Authorities) will facilitate on-going co-location initiatives across Scotland

- **Technical infrastructure**

The requirement that all our estate (i.e. existing and/or new premises) have fit for purpose voice and data infrastructure services able to support the demands of a modern policing organisation.

#### **Workforce Development Management**

is driving the need to create modern workspaces and facilities such as rest rooms and 'decompression' areas that support well-being, empowerment and diversity, as well as recruitment and retention.

#### **Strategic Workforce Framework**

To achieve our long-term policing objectives we need the right shape and size of workforce with an appropriate blend of knowledge, skills and behaviours deployed. Our Strategic Workforce Framework will create a sustainable, diverse, multi-skilled and experienced workforce that can operate effectively in public, private and virtual space. The Estate Plans will be informed by and aligned to the location, volume and specification of workspace requirements that stem from the Strategic Workforce Framework.

**Criminal Justice Services Division (CJSD)** – Legislative, operational and technology changes are driving a move to large custody hubs in high population areas, co-located with multi-agency teams (e.g. health) and with digitally-enabled working.

This shift will require significant capital investment to implement and will lead to a surplus of custody cells in the local policing estate which will need to be re-purposed or managed out.

## Fleet Strategy

Our Fleet Strategy is currently being refreshed to take account of our transformation portfolio. Its estate implications include:

- **Electric charging points**

Our future fleet will include an increasing proportion of electric vehicles. Fixed charging points (across our estate) will be required to service this increased electrification of our fleet

- **Location of vehicle storage and workshop facilities**

Utilisation research using telematics will measure our vehicle usage and journey patterns. This intelligence will inform our future fleet size, type and deployment/maintenance locations. Our estate will need to reflect the outcome of this analysis.



**Cyber-crime capability programme and technical surveillance for the 21st century** has identified a need to broaden service delivery through a network of cyber hubs and satellite spaces.

## Transforming Corporate Support Services (TCSS)

We are developing a new TCSS target operating model to improve service quality and efficiency while reducing the administrative effort of those on the frontline.

This initiative provides opportunities to consolidate the administrative estate, creating modernised welcoming working environments for staff, and securing space efficiencies.

A resultant effect will be to vacate space within legacy buildings, which will either need to be re-purposed (potentially for local partners) or managed out.

## Smarter Working Approach and Toolkit

We have developed an approach document to help determine the work styles, work settings and workspaces which will deliver improved efficiency, increased effectiveness and better outcomes across each of our proposed building templates.

The document has been informed by lessons learnt from other organisations, a series of case studies and ongoing public sector implementations across Scotland. It sets out the key organisational and space planning principles and provides a framework and guidance to support decision making and early engagement.

## **Our estate must respond to the requirements of our local and specialist policing functions**

**The changing needs of our local police divisions and specialist functions significantly impact demand for buildings in terms of location, size, type and occupancy**

Our Estate Strategy must be informed by the needs of our functions (local policing, specialist divisions and corporate services). It must also be an enabler of change.

However, the diagram below shows that we have a gap between our needs and existing provision; for example:

- We are the sole occupants of most of our buildings, separated from our public sector partners with whom we need to work closely to improve community outcomes
- To date we only have a handful of very good examples of co-location (e.g. see case studies of Livingston Civic Centre and Tomintoul)
- We need more modern flexible workspaces, cyber-centres, 'decompression' facilities
- We need better locations and more co-locations, for example, custody suites, community touch-down bases
- We need higher quality facilities e.g. cyber-suites and technology enabled workspace.





## Organisation objectives and estate implications

As-is estate footprint		Organisation Objectives
<b>Local</b>	Presence in c70% of buildings	<ul style="list-style-type: none"> <li>• Increased accessibility and visibility</li> <li>• A more mobile and productive operational workforce</li> <li>• Local model to meet needs of changing communities</li> <li>• More partnership working</li> </ul>
<b>Specialist</b>	Presence in c50% of buildings	<ul style="list-style-type: none"> <li>• Equitable service provision</li> <li>• Equal career progression opportunities – regardless of geography</li> <li>• Improved response time and ICT connectivity</li> <li>• Response to growing cyber/covert demand</li> <li>• Support people in custody into recovery pathways</li> </ul>
<b>Corporate</b>	Presence in c35% of buildings	<ul style="list-style-type: none"> <li>• Wellbeing of officers and staff delivering corporate services</li> <li>• Improved service quality and reduced administration</li> <li>• Increased service efficiency and redirected budget to frontline policing</li> </ul>

Where we are currently across our estate...	
Too few:	Too many:
<ul style="list-style-type: none"> <li>• Multi-agency co-located/ collaborative space</li> <li>• Bases in the community that provide touch-down space, charging points, a locker and connectivity for local and community response officers</li> <li>• Dedicated 'decompression' areas for officers</li> <li>• Cyber-centres with specialist equipment – addressing new threats – e.g. cyber crime, digital forensic and technical surveillance</li> <li>• Modern custody hubs alongside our Criminal Justice and NHS partners</li> <li>• Dedicated modern storage facilities for Productions – supporting fast cataloguing, archiving, electronic access, retrieval etc</li> <li>• Efficient modern technology-enabled workspace (e.g. collaborative spaces, break-out/quiet areas) supporting a collaborative culture</li> <li>• High quality training facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Aged Police stations, particularly those built pre-1950</li> <li>• Police stations that are solely occupied by Police Scotland</li> <li>• Under-utilised spaces, e.g. police stations which are now too large for our purposes</li> <li>• Cellular offices that are barriers to co-location/collaboration and better space utilisation</li> <li>• Custody cells outside main population areas/areas of demand</li> <li>• Administrative areas in police stations used to provide duplicated processes</li> <li>• Multi-site training facilities.</li> </ul>

**The case for change is that our estate is neither fit for modern policing nor financially sustainable**

**Without change our reform programme will be disrupted; we are fortunate that our local partners have a desire to work with us and the value in our estate provides significant opportunity to modernise**

**Modernised, optimised and best value**

– Many parts of the current estate are unfit for purpose, resulting in:

- Barriers to implementing digitally-enabled operating models and constraints to officer and staff well-being
- **Economic inefficiency** – many buildings are costly to run and not energy efficient
- **Constraints to tackling emerging threats** – a lack of accommodation for specialist services to tackle cyber/on-line threats.

**A collaborative estate** – Our drive to provide integrated cross-agency services is constrained by our estate which is mainly occupied solely by Police Scotland. We need to co-locate to provide the integrated services outlined by Public Services Reform and deliver better outcomes for our communities.

**A financially sustainable estate** – Five years ago, more than 30% of the estate was in a condition below what is considered reasonable (condition B). At that time it was estimated that £278m would be required over the next ten years to bring the estate to

the required standard. Since then, the majority of priority maintenance has been deferred and the estate condition has deteriorated. We currently spend £9/sq m on lifecycle maintenance. To bring the estate up to standard would cost many times the current annual spend on maintenance. A recent study by Cabinet Office showed that to bring a similar estate up to standard (i.e. Condition B) should cost approximately £120/sq m on average each year.

**The consequence of no change** is higher expenditure of £1.2bn over the next 25 years to maintain an estate that doesn't meet modern operational policing requirements.

We have many **opportunities** to help us transition to a modern estate, including: operating model changes, the smarter working initiative, the value that can be released from our estate, and our local partners who share our desire for collaboration.

Revising target operating models and smarter working initiatives can increase space efficiency. For example:

- Consolidation of shared corporate processes into 'hubs', enhanced officer mobility and re-purposed custody hubs should improve space utilisation
- Better space utilisation can drive footprint reductions, operating cost savings (e.g. rates and utilities) and carbon reductions, as well as disposals and capital receipts.

**The value of our estate** provides some opportunities to fund transformational change and assist Police Scotland in becoming financially sustainable. For example:

- Some of our sites have the potential to act as catalysts for change – to transform operations; enable co-location and integration; or to realise value to modernise assets
- Innovative value realisation options may be available that better match value to required investment. By targeting inefficient properties for disposal (subject to operational requirements) there is an opportunity to improve fitness for purpose, estate condition and reduce maintenance backlog
- Our assets provide opportunities to generate additional income in line with other public sector organisations' activities, re-enforcing our drive to a more commercial culture.

**Our local partners** have co-location aspirations that mirror many of our own. They hold property and in many instances have the capacity to facilitate multi-agency collaborative accommodation.

We have an opportunity to share premises through co-location and collaboration with partners. This could involve Police Scotland taking available partner space or vice versa depending on local circumstances. Progressing these co-location opportunities is dependent on alignment of objectives and funding.

**Our asset management arrangements** can be reshaped to provide a more commercial approach to planning and managing the estate.

This would involve strengthening the central estates function by the introduction of asset management software and systems, and providing more comprehensive data management, governance and controls.



# 5 | Our future co-located estate



# Our future co-located estate

**In the future, the majority of our people will be co-located in multi-agency buildings in the centre of communities**

**We will replace old police-owned and occupied buildings with more bases that are multi-agency, efficient and modern**

When our Estate Strategy is completed, it will have transformed our estate into a network of Police Scotland locations that support a digitally-enabled service model, better serving the people and communities across Scotland.

We will have moved from an ageing, costly, operationally inefficient and standalone estate mostly comprising police stations; to a leaner, more flexible, modernised estate of mostly community bases co-located with partners.

Our presence at the heart of communities will be strengthened and our estate will be made safer and more resilient, by transferring police owned and occupied buildings into bases that are multi-agency, efficient and modern:

- Our presence will shift from operating from standalone police buildings to providing better integrated services from partner premises (e.g. promoting better information sharing)

- Many of our bases will be in the centre of communities (e.g. in shopping centres, integrated transport points, academies, council offices, health centres) which will strengthen visibility, accessibility and responsiveness.

There will be significant improvements in the suitability and condition of our accommodation. This will be achieved by:

- Prioritising the replacement of our oldest buildings in the poorest condition with new accommodation, co-locating with partners, as far as possible
- Significantly increasing capital investment to modernise our core buildings and bring them up to standard
- We will occupy less space and own fewer buildings in the future. We will retain some buildings but these will accommodate partner agencies working alongside us where demand exists and it is operationally possible/appropriate
- Some of our buildings will include facilities that are imperative to our resilience and highly specialist activities.

Our floor space will reduce significantly by:

- Replacing inefficient buildings with modern fully utilised space
- Replacing old stock with modern work spaces that support digital operations and smart working practices. This will be enabled by adopting good practice work styles to help understand the space needs ranging from touchdown only to a variety of desk allocations within shared workspace. These work styles will be further developed and rolled out in accordance with our Strategic Workforce Framework, as our space becomes more flexible and our people more mobile
- Using Strategic Projects to act as the catalyst in the reconfiguration of the corporate and operational estates.

**We have already started our journey to deliver a co-located, collaborative estate**

**We are actively working with a range of local partners on a number of existing larger scale co-location/ collaboration opportunities**

Examples of in-flight projects include:

#### **Peterhead, Aberdeen**



Police Scotland officers and staff will relocate to Aberdeenshire Council's capital funded extension at Buchan House, which will result in a projected £570k NPV return over 40 years. The design of the accommodation will enable police teams to integrate with Council staff, for example, Social Work, to provide better quicker outcomes for the public.



**“We are based in Brunton House which is a Fife Council building. This has facilitated really strong collaboration between all the Departments. We are all easily accessible [and] we’ve built close relationships, which have allowed us to overcome challenges that we currently have around information sharing protocols. [This means]... a lot of the work we can do a lot quicker in terms of processes but it also makes it a lot richer in terms of outcomes that we can deliver.”**

Sergeant, Cowdenbeath



### Haddington, East Lothian



The proposal is to relocate 50 policing resources into refurbished East Lothian Council (ELC) premises. The space will provide a dedicated office for operational policing and, in addition, will have a number of police officers co-located in a Collaborative Hub alongside ELC teams and other public sector partners. This will increase visibility, partnership working and deliver enhanced joint outcomes for the public and the community, particularly in relation to demand reduction – prevention, protection and vulnerability.

### Kirkcaldy, Fife



The Scottish Courts and Tribunal Service will be refurbishing space within Kirkcaldy police station. This will result in a future rent service charge contribution to Police Scotland. All consents for this refurbishment have been obtained with a planned completion date for November 2019.

In addition to these in-flight projects, we already have a number of established co-located facilities as outlined in the case studies overleaf

“

**“[Our former property] was an old building, there was a number of issues with the roof, the heating system and also the access to the Police networks and telecommunication systems. It was a challenge and it was going to require a substantial amount of investment. Now in our new facility, we have a state-of-the-art modern facilities and perfect access to networks.”**

Constable, Girvan – Ayrshire

”

## Case Studies – examples of live effective co-locations with partners

### Tri-emergency service station (Tomintoul, Moray Division)



#### BACKGROUND

In April 2014, Scotland's first tri-emergency service station was opened in Tomintoul village in Moray. As part of the development, Police Scotland funded an extension to the rear of the existing Tomintoul Fire Station. The Police Service moved into part of the newly extended building and sub-let some space to the Scottish Ambulance Service.

The c£160k capital investment was part funded from the disposal of the existing police station and residential property. The financial sustainability of the project was also supported by the on-going sub-rent received from the Scottish Ambulance Service. The facility provides an enhanced community-centred Police presence in the local community, as well as faster joint emergency responses to major incidents.

#### IMPACTS

Category	Impact
• Service collaboration:	HIGH ●
• Wellbeing:	HIGH ●
• Accessibility:	HIGH ●
• Co-location:	HIGH ●
• Visibility and presence:	HIGH ●
• VfM and asset management:	HIGH ●



## NHS Medical Centre and Police Station (Whinhill, Aberdeen)



### BACKGROUND

The NHS Medical centre at Whinhill is a c£3.8m new build development which includes a 100 sq. m police office within the medical centre. This combined health and police facility was designed to provide community access to both the GP practice, minor procedures and social services on the lower floor, and the police sub-station above.

Police Scotland contributed a capital sum towards a share of the development costs. This investment was partly sourced from the disposal of the old police station at Ferryhill. Although the development resulted in a slight increase in revenue costs (due to the additional space), the additional benefits of partnership working have off-set these cost increases, from a value for money (VfM) perspective.

### IMPACTS

Category	Impact
• Wellbeing:	HIGH ●
• Accessibility:	HIGH ●
• Co-location:	HIGH ●
• Visibility and presence:	MEDIUM ●
• Service collaboration:	HIGH ●
• VfM and Financial Sustainability:	HIGH ●

## West Lothian Civic Centre, Livingston



### BACKGROUND

Opened as a new build in 2009, the West Lothian Civic Centre provided 18,500 sq m of space for 7 partners including: Police Scotland, Livingston Sheriff Court and Justice of the Peace Court, Crown Office and Procurator Fiscal Service, Scottish Children's Reporter Administration, Scottish Fire and Rescue Service and West Lothian Health and Social Care Partnership.

Police Scotland provided a capital contribution to the original build cost and now pay a service charge for space occupied. The original motivation for the co-location came from judicial and policing process changes which required a modern single building. Local services required modern facilities, and improved visibility, accessibility and presence for their service users.

### IMPACTS

Category	Impact
• Wellbeing:	HIGH ●
• Accessibility:	HIGH ●
• Co-location:	HIGH ●
• Visibility and presence:	HIGH ●
• Service collaboration:	HIGH ●
• VfM and Financial sustainability:	HIGH ●

**We will change from a largely independent estate to a shared model of co-location supporting integrated public services**

**Our future footprint will strengthen our community presence, visibility and responsiveness; and we will deliver and significantly expand our current collaborative, co-located estate**

**Existing estate**

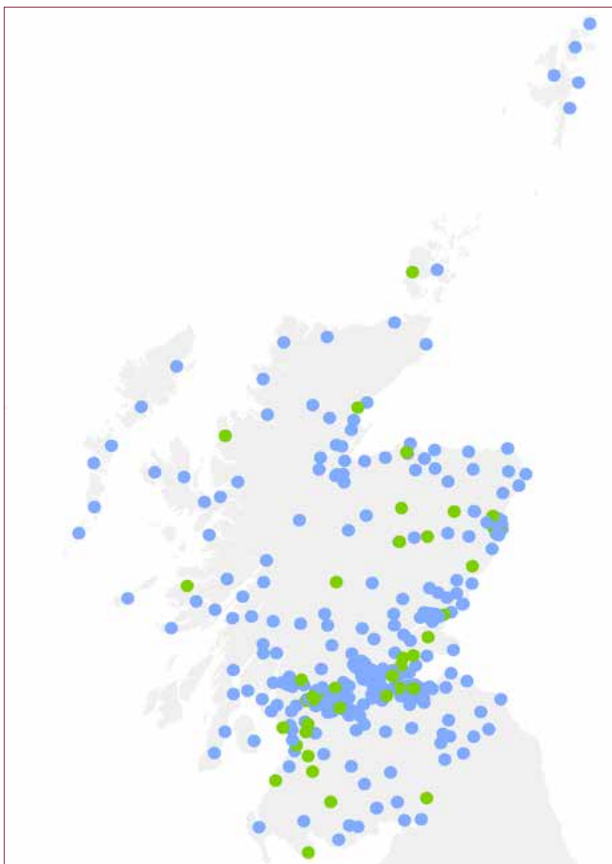
The map below shows the existing geographical coverage of our estate across Scotland, including some

good working examples of multi-agency co-location/collaboration.

**Future estate**

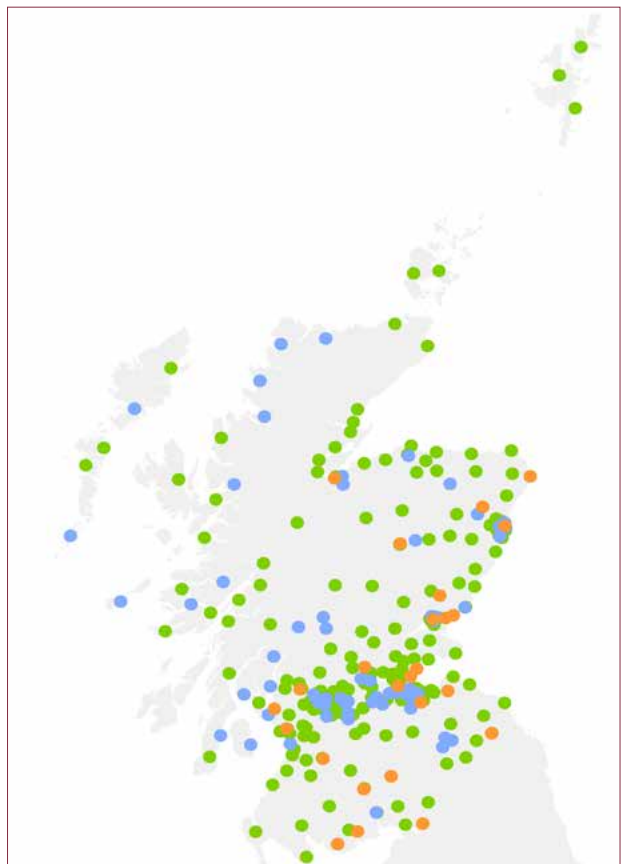
The illustrative future map, below, shows the shift from a police-only estate to multi-agency sites. It includes 25 'live' co-location/collaboration opportunities across Scotland (orange). It is aspirational and extends the co-location assumptions identified by local commanders in the 2016/17 local estate proposals. (Note that current known surplus properties are not shown).

**Current Police Scotland estate (2018)**



- Police Scotland only estate
- Multi-agency locations

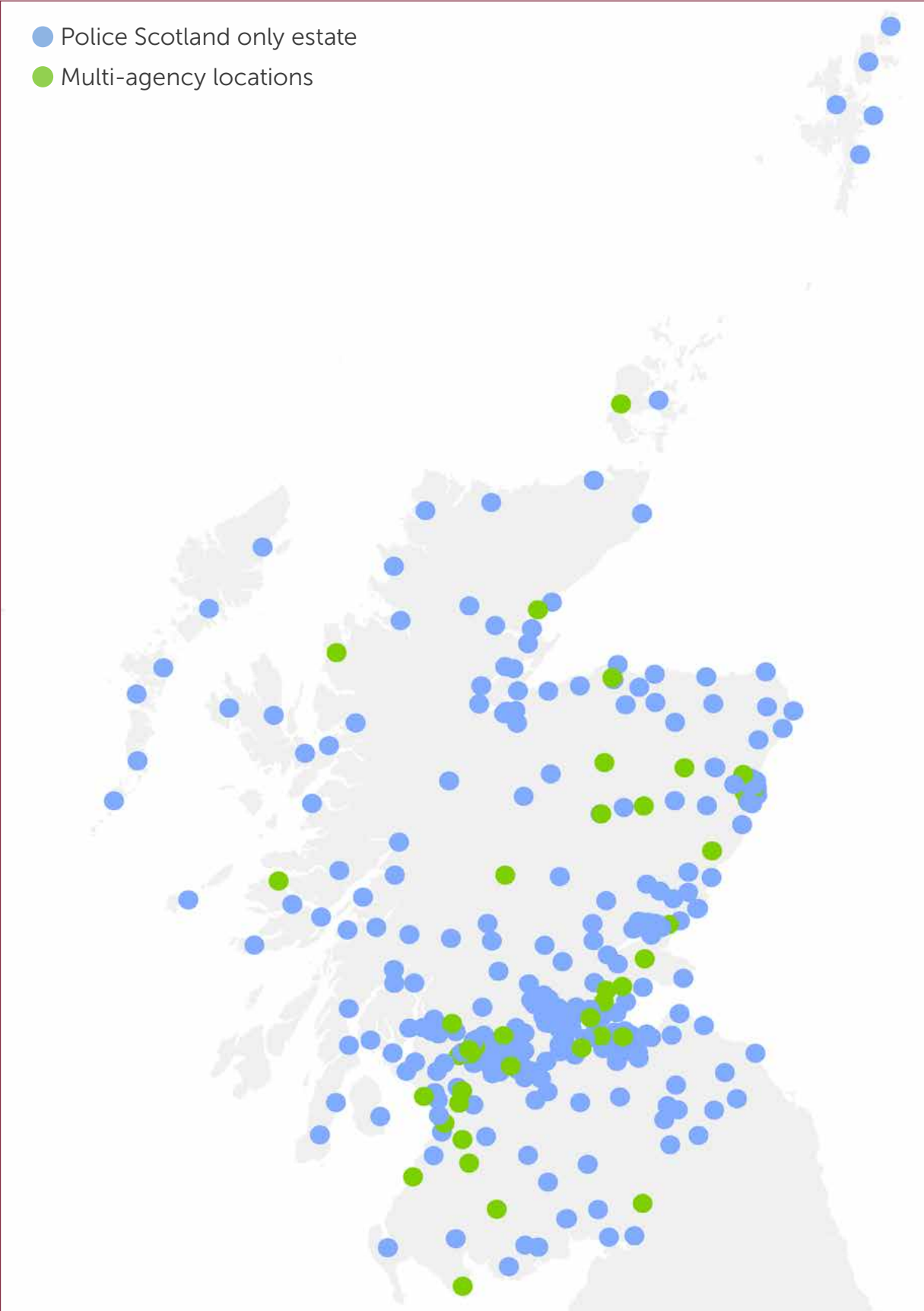
**Illustrative future estate**



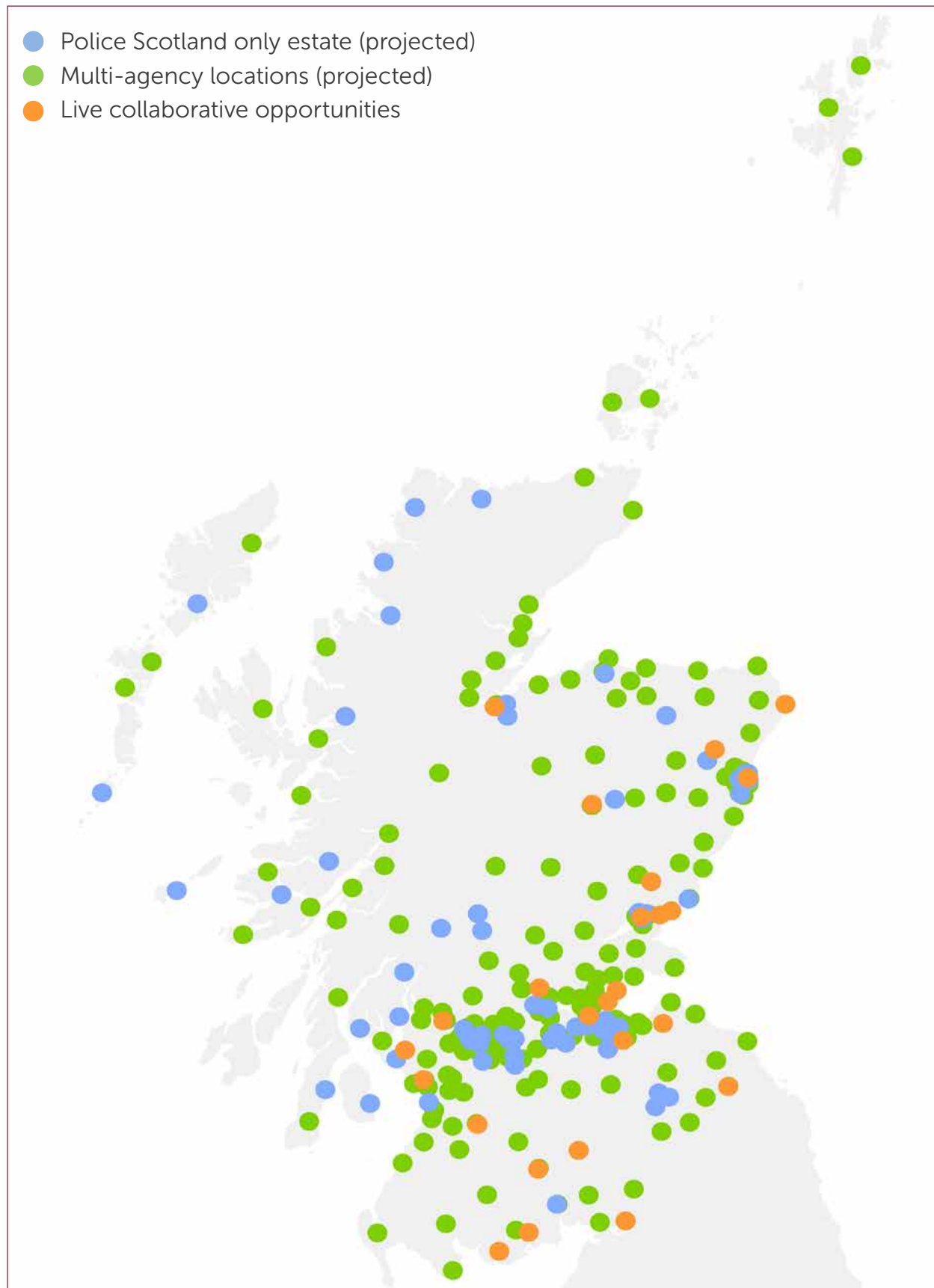
- Police Scotland only estate (projected)
- Multi-agency locations (projected)
- Live collaborative opportunities

*Larger scale maps shown overleaf*

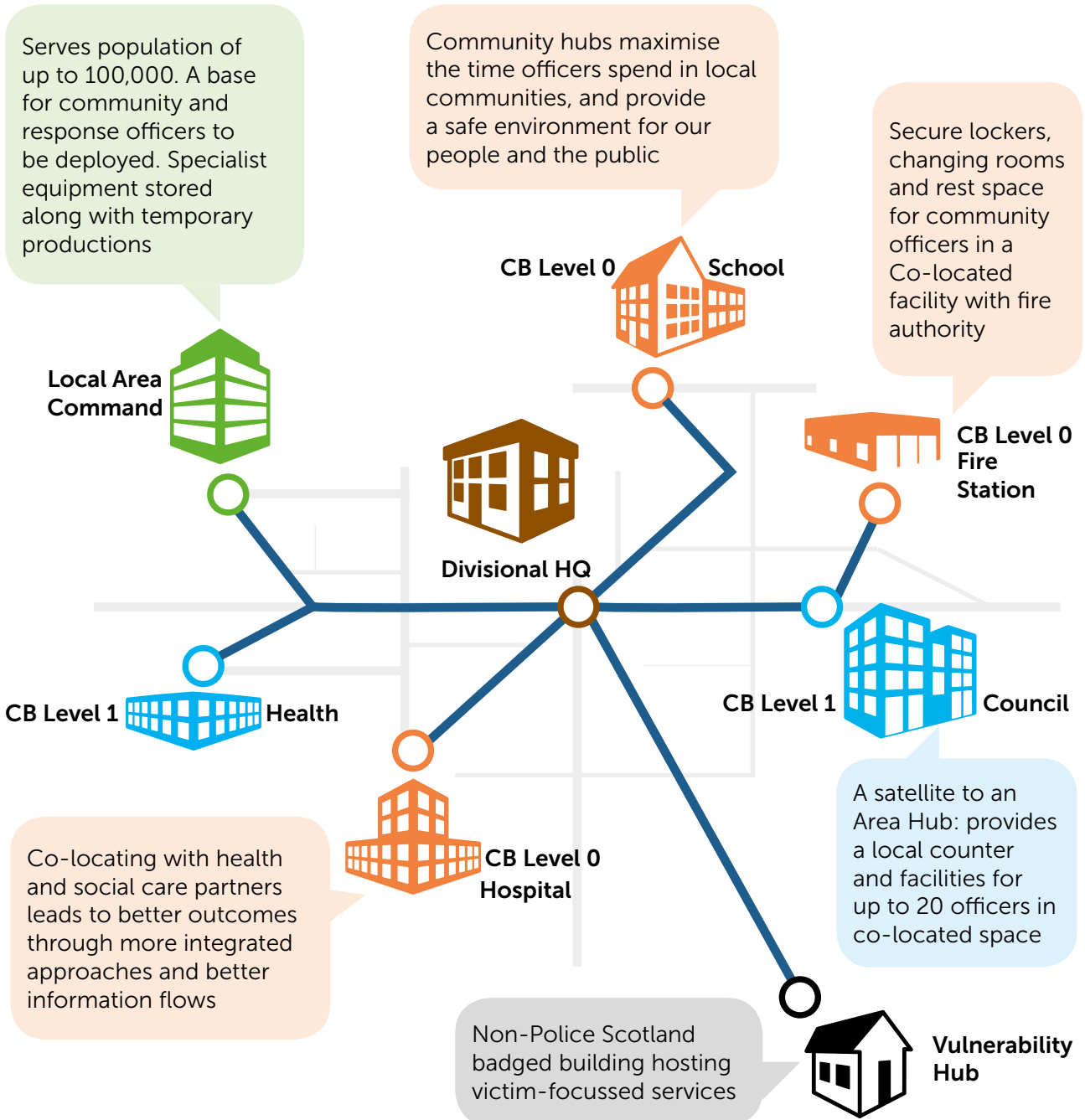
Current Police Scotland estate (2018)



## Illustrative future estate



## Rural/remote conceptual blueprint



<b>Community Base (CB) Level 0</b>	Serving population 500- 10,000
<b>CB Level 1</b>	Serving population 15,000 – 20,000
<b>Local Area Command</b>	Serving population 80,000 – 100,000

<b>Vulnerability Hub</b>	Serving population 80,000 – 100,000
<b>Divisional HQ</b>	Serving population 150,000 +

**Our conceptual blueprint for rural and remote locations, provides communities with a responsive reassuring policing presence**

**Local community bases for community and response officers will be at the heart of rural and remote policing**

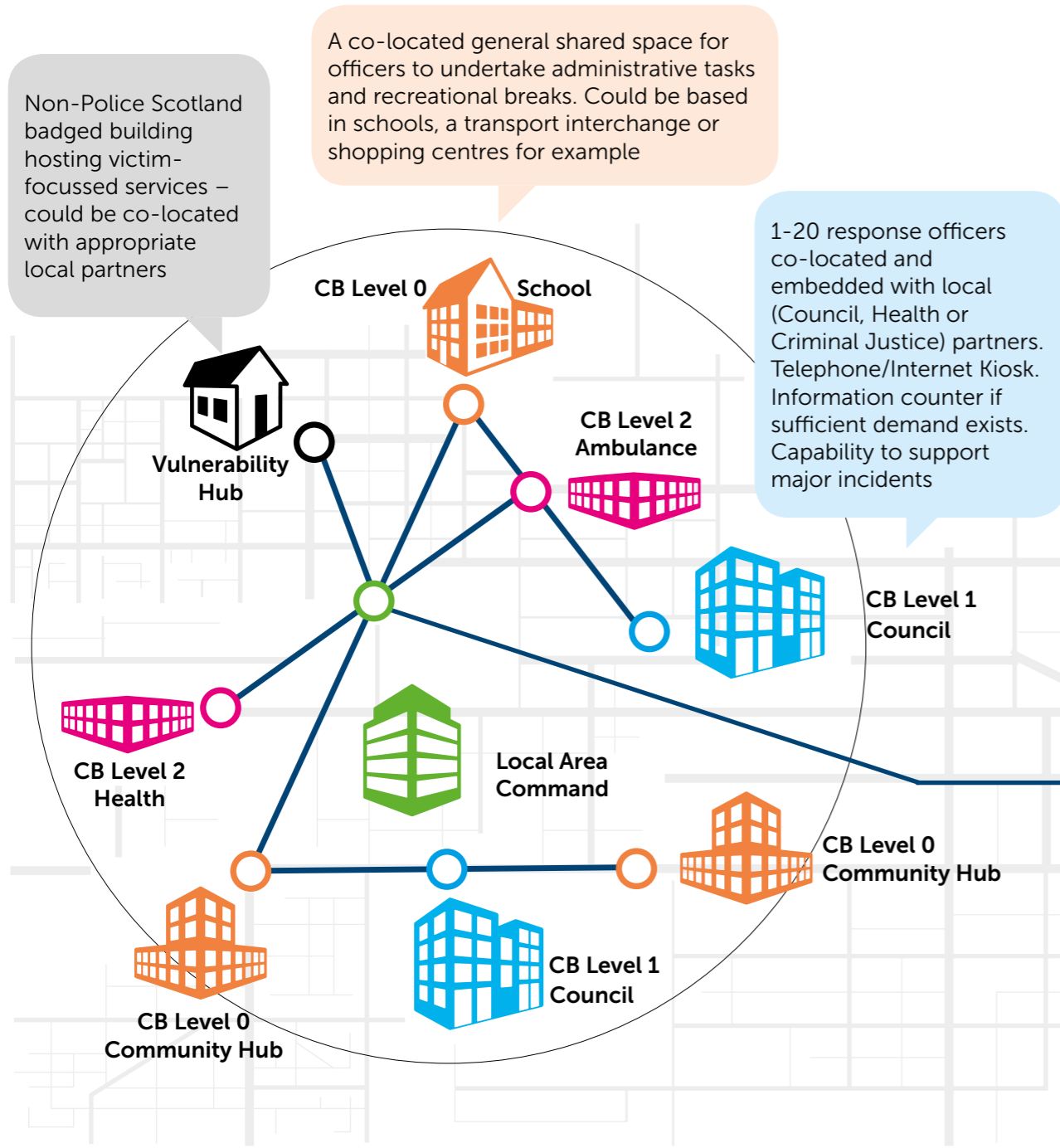
**Creating a conceptual blueprint**  
To ensure real-life application of our building templates and test their relevance to the changing needs of our evolving communities, we worked with a number of Divisional Commanders to apply the building templates to a hypothetical rural and remote geography.

While the output from this exercise is conceptual, it provides an indication of the end-state for our property solutions in rural/remote areas. It indicates the relationship between the size of population and the different types of base, as well as the need for proximity to the main road networks.

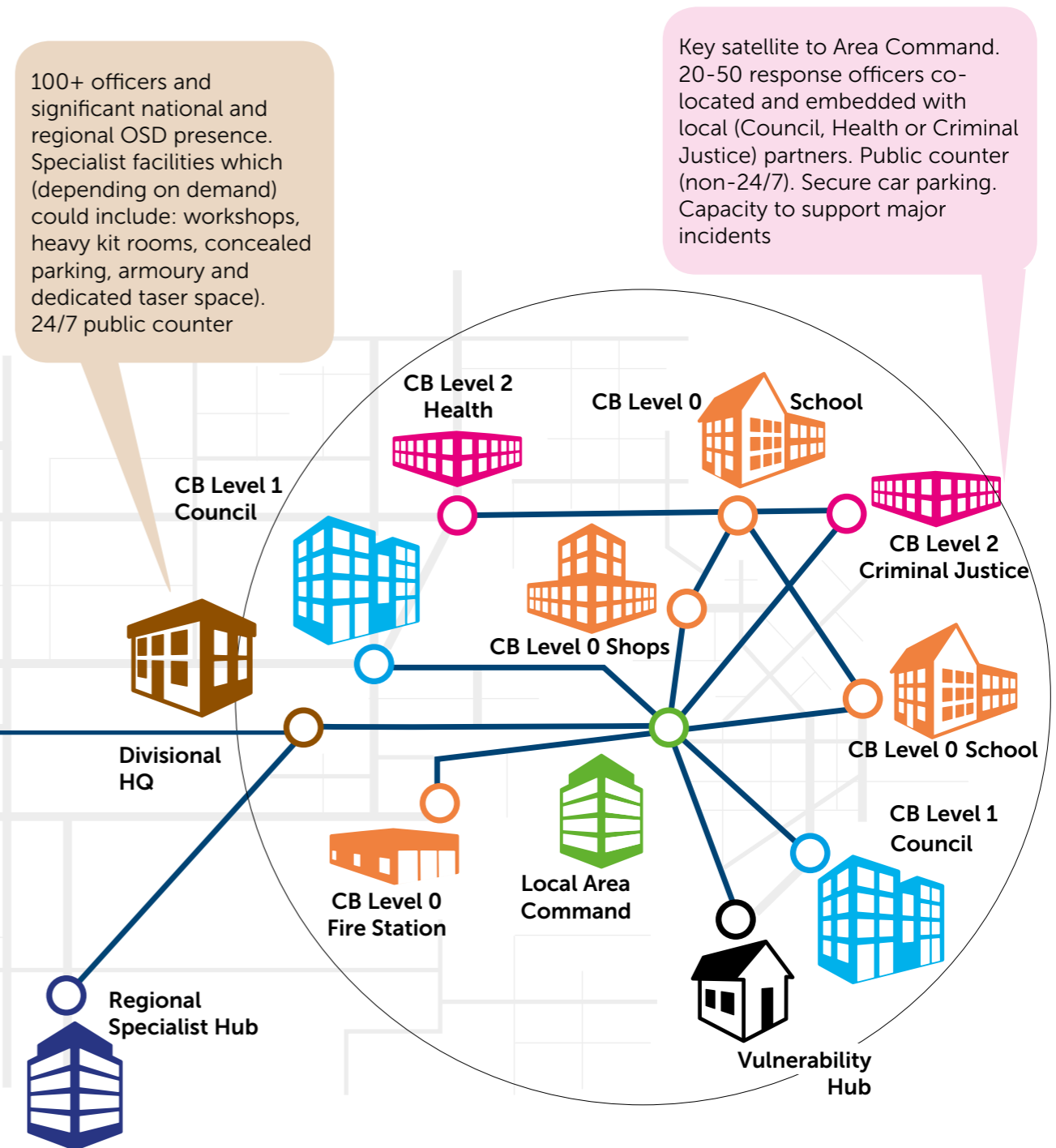
It has enabled the model to be tested using the real-life experience of local Divisional Commanders ensuring it fulfills our objectives of being 'demand-led' and equity of service provision. It demonstrates how our local, specialist and corporate estate needs can be delivered in a rural and remote setting.



Urban conceptual blueprint



Community Base (CB) Level 0	CB Level 2	Local Area Command
CB Level 1	Vulnerability Hub	Regional Specialist Hub
		Divisional HQ



**National specialists serving regional needs. Emergency calls received (Regional Specialist Centre). Depending on demand could include: workshops, garages, firearms, productions, fleet management, kennels and stables**



**Our conceptual urban blueprint provides visibility, presence and creates a foundation for service excellence**

**Local Area Commands supported by a variety of community bases characterise the future urban blueprint**

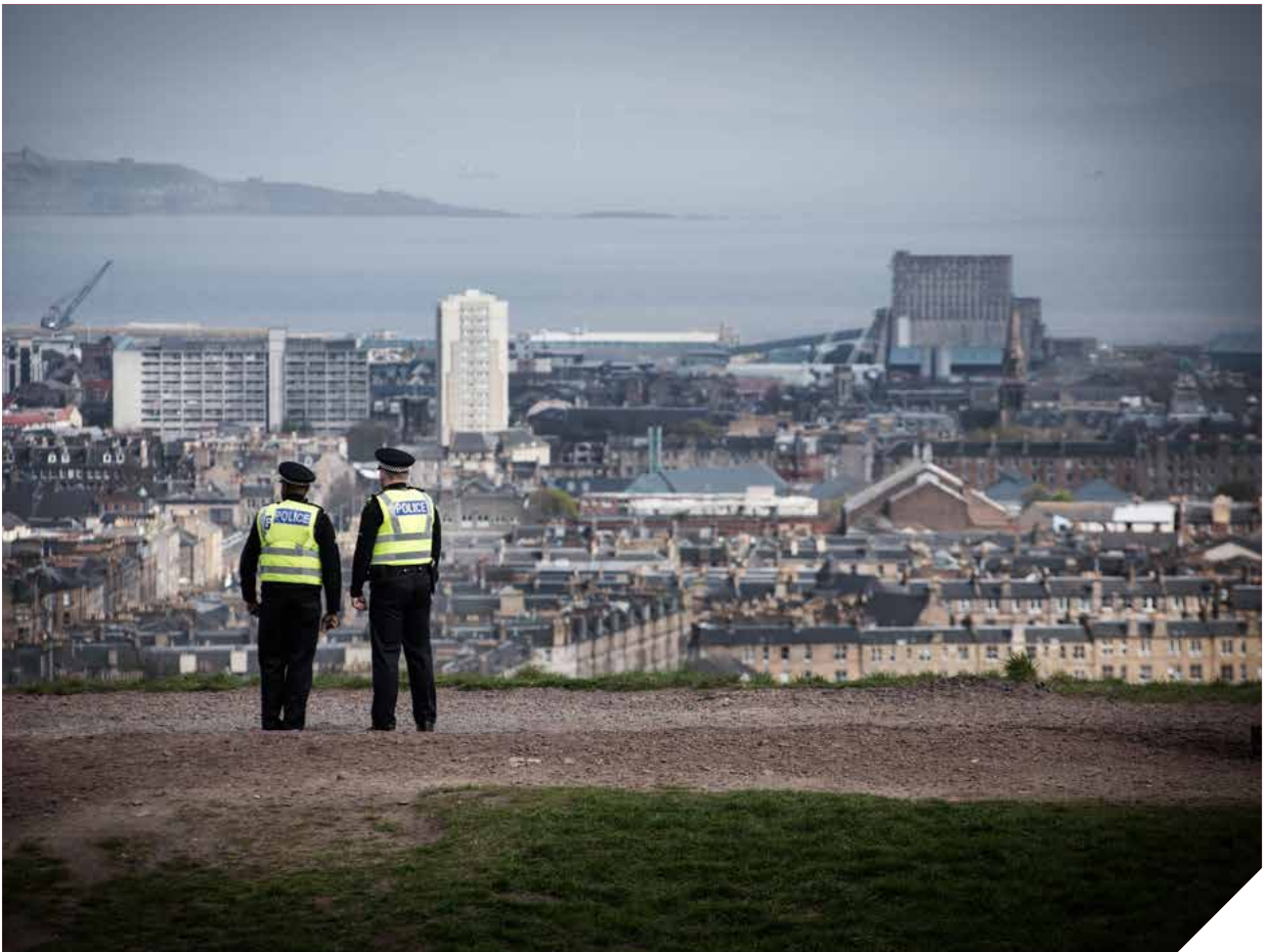
**Creating a conceptual blueprint**

The conceptual blueprint indicates that the Divisional HQ would be located in the centre of an urban area close to road and other transport networks (see previous page). An urban area might then have three or four Local Area Commands covering discreet geographies with Community Levels 2, 1 and zero, serving the wider conurbation.

**City approach**

Due to the complexities of policing needs in Scotland's cities, any city-based estate planning solution is unique and cannot be easily represented in a blueprint deployable to every city location; for example, Glasgow, Edinburgh, Aberdeen and Dundee.

The proposed project in North East Division is a good example of how we can enhance integrated working by co-locating with local partners within their estate. The project would see our aged Divisional Headquarters at Queen Street being disposed of and resources relocated to modern shared accommodation with Aberdeen City and Aberdeenshire Councils.



## Summary of our transformation to an integrated service-based estate

Our transformation will be achieved through liaising with our local partners, enabling local commanders to lead the planning of their Divisions

In doing so, Divisions will listen, understand and respond to the concerns of communities, partners, officers and staff.

### Today

- 349 operational properties – too many buildings with locations/layouts driven by legacy not existing/future organisational need
- c80% owned and limited co-location/collaboration (over 90% standalone from other agencies)
- 100+ buildings poorer than condition B (i.e. considered safe with minor deterioration)
- 200+ building > 40 years old – many approaching end of life
- Negligible spend on lifecycle maintenance (£9 per sq m compared to Government benchmark of £120 per sq m) leading to buildup of significant backlog maintenance and cost
- Unsuitable for digitally-enabled working and limited ability to support workforce/workplace development
- Facilities to support officer and staff well-being not available as standard.

### Implementation of the Estate Strategy

### In the future...

- A working environment much more conducive to the well-being of officers and staff
- The number of properties that we own and solely occupy will decrease significantly
- Many activities will transfer to modern facilities co-located with partners; or partner agencies working alongside us in our accommodation
- Geographical footprint and our visibility/presence will improve (i.e. the number of locations/contact points will not change overall and our presence will improve)
- A significant reduction in our floor space via transferring to space efficient, well-utilised modern facilities and the introduction of Smarter Working principles
- Owned properties restricted to business critical circumstances
- Digitally enabled, flexible workspaces supporting officer.

# 6 | Estate Strategy benefits



# Estate Strategy benefits

**Our Estate Strategy will deliver multiple benefits for our people, our localities and our communities**

**Our Estate Strategy has been designed to support the evolving needs of members of the public and police officers deployed to protect and reassure communities**

Our **communities** will benefit from enhanced visibility, accessibility and a single point of contact with our integrated partner services.

Members of the community will also benefit from improved contact time, visible presence and faster and better responses to their problems, as a result of joint working with our partners.

There are many other beneficiaries that are highlighted in the diagram overleaf.

## POLICE SCOTLAND ESTATE STRATEGY (2019)

### Local Communities:

- **Visibility, presence and accessibility** – Increased public visibility, presence and accessibility will improve community confidence in policing at a local level
- **Responding to need** – improved prevention and response to growing (and diversifying) needs of our local communities
- **Equality of provision** – Provision of equal service to the public regardless of postcode (i.e. rural, remote and urban areas).

### Police officers and staff:

- **Well-being** – modernised facilities that enhance officer and staff safety, comfort and mental/physical health
- **Efficiency and operational effectiveness** – A flexible estate to support a digitally-enabled mobile workforce
- **New threats** – providing our officers and staff with appropriate facilities to effectively tackle emerging threats from cyber and on-line crime
- **Career opportunities** – locating roles outside Central Belt increases opportunities for officers and staff located in these areas.

### Local economy:

- **Economic benefits** – new investment will bring economic benefits (employment and local investment) to the local economies of surrounding areas
- **Inclusive growth** – Safer communities provide the condition for increased investment and growth.

### Local partners\*:

- **Joint estate planning** – commitment to working with local partners on the local estate plans to collectively design local property solutions
- **Co-location** – Delivering value for money and more efficient use of workspace for Police Scotland and partners
- **Collaboration** – Improved prevention and outcomes by enabling officers and staff to work closely with partners.

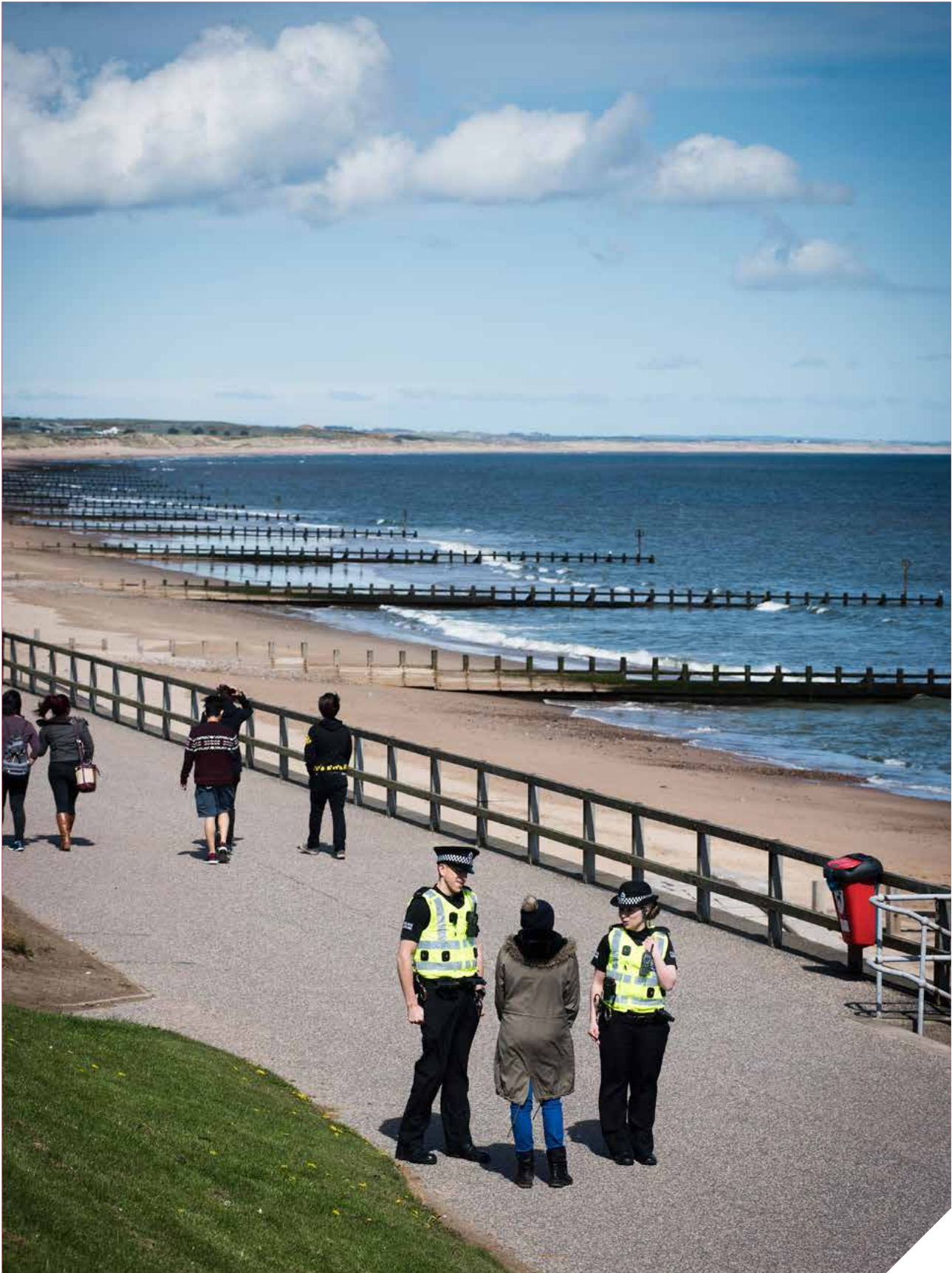
### Divisional and Local Commanders:

- **Deliverability** – Co-ordinated and empowered approach to local estate planning supported by the Estates Transformation Team with improved decision making processes and national governance structures to increase pace and scope of local delivery.

### Scottish Government:

- **Financial sustainability** – A transformed estate whilst acknowledging current financial constraints
- **Continuous service improvements** – Supports becoming an evermore effective and sustainable organisation
- **Public estate management** – Effective use of the local public estate to support integrated service delivery.

\*Partners include: Local Authorities, Scottish Fire and Rescue Service, Scottish Ambulance Service, Health, Social Care, Criminal Justice



# 7 | Funding and finance



# Funding and finance

**The Estate Strategy offers value for money by investing in a streamlined modern estate, rather than maintaining ageing inefficient legacy buildings**

**It will cost significantly more to rectify and maintain our ageing legacy buildings than to invest in creating a modern collaborative estate, fit for a 21st century policing service**

Due to historic underfunding, significant maintenance backlog liabilities have built up in our ageing estate. The status quo is not financially viable and a change to our approach to funding is urgently required.

## Value for money (VfM)

Given the long-term nature of the assets and the likely period for benefits realisation, a value for money comparison over 25-years has been undertaken, comparing:

- **Do Nothing (Status Quo):** Historically insufficient levels of lifecycle and maintenance spend continues. No modernisation. This is not considered a viable option as the estate would fail causing operational disruption and compliance risks
- **Do Minimum:** Lifecycle maintenance investment only as per benchmark rates, no modernisation spend, low level of disposals and co-location/collaboration space
- **Estate Strategy:** Significant rationalisation/transformation of estate, aged estate replaced with modern co-located/collaboration spaces, and investment in lifecycle maintenance and modernisation.

Costs (all real NPVs, £'m)	Do Minimum (£m)	Estate Strategy (£m)
Revenue – Operating Costs <sup>17</sup>	£1,448	£1,363
Capital – Lifecycle and Maintenance <sup>18</sup>	£1,163	£537
Capital – Modernisation <sup>19</sup>	-	£72
Capital – Fit out Collaboration Space <sup>20</sup>	£38	£124
Capital – New Build <sup>21</sup>	£25	£25
<b>Total Cash</b>	<b>£2,673</b>	<b>£2,121</b>
<i>Total NPV of costs</i>	<i>£1,787</i>	<i>£1,338</i>
<i>VfM headroom</i>	<i>N/A</i>	<i>£449</i>

For reference notes 17 to 21 see Appendix A



“Do Minimum” is an appropriate benchmark for comparison with the Estate Strategy as “Do Nothing” (status quo) is not considered a viable option – it does not meet the minimum requirement of providing a safe, sustainable and compliant estate.

The comparison demonstrates that the overall cost to bring the ageing estate up to standard and to maintain it in a reasonable condition (i.e. the Estate Strategy) is lower in 25-year NPV terms by c£450m (the VfM headroom) compared to Do Minimum. The strategy delivers significant value for money to the public purse. The key drivers for this are the savings in total operating costs by reducing the overall floor area and the reduced spend in lifecycle maintenance. This is due to the shift in the total floor area mix from an ageing estate that is SPA owned, to a modern fit-for purpose and co-located estate.

The Estate Strategy option addresses the need for investment in modernisation and lifecycle maintenance of the legacy estate, as well as upfront costs to move to co-located/collaboration spaces. It provides a fit for the future estate that strengthens community presence, supports a diverse and productive workforce and enables the tools and technology to be deployed that underpin effective modern 21st century policing in a digital age.

### **Risk and Sensitivities**

The strategic VfM analysis is sensitive to key assumptions and we will continue to track changes to these, including:

- Partner co-location ambition
- The volume of space occupied with partners and the efficiency of usage in moving from legacy to co-location/ collaboration space
- Space efficiency
- Lifecycle maintenance costs
- Numbers of surplus assets disposed
- Market values achieved on disposals
- Level of fit-out costs in collaboration space
- Governance timescales
- Appropriate levels of funding.



**Significant investment is needed – part-funded from disposals, efficiencies and commercial innovation**

Given wider public sector financial pressures, a compliant, modern, co-located and community-based estate can be funded largely, but not fully, from disposal of surplus assets and cost efficiencies. Innovative commercial options will also need to be explored.

- Financial viability and deliverability (in addition to VfM) of the strategy is critical to ensure that benefits can be secured. The key financial dependencies that need to be addressed in the implementation planning phase are considered in Section 8
- The table, below, shows an illustrative funding position over 10 years. Pending building- level estates planning, this assumes the disposal of surplus assets, the maintenance of current budget levels and the re-investment of revenue savings and disposal proceeds.



Sources of Cash		£'m	Uses of Cash		£'m
Revenue Budgets	£560		Operating Costs		£560
Revenue Savings <sup>22</sup>	£31		Lifecycle and Maintenance		£215
Capital Budget <sup>23</sup>	£45		Modernisation		£72
Disposal Proceeds <sup>24</sup>	£179		Fit out-Collaboration Space		£124
Funding Gap	£181		New Build		£25
<b>Total</b>	<b>£996</b>		<b>Total</b>		<b>£996</b>

For reference notes 22 to 24 see Appendix A



### **Affordability**

The estate revenue budget at £59m p.a. is a significant proportion of SPA's non-pay spending. Capital will be released from moving from a predominantly owned estate to a collaborative estate and reducing overall floor area.

- The required investment will be funded by operating cost efficiencies, re-investment of proceeds from disposals and grants, subject to Scottish Government approvals
- An agreement for multi-year disposal proceed retention (or something which gives a similar financial outcome) will be required
- Ring-fencing disposal proceeds for investment in the estate will likely impact our ability to invest in the rest of the SPA capital plan
- There is likely to remain a funding gap even after operating cost efficiencies and ring-fencing of disposal proceeds. The net funding requirement will be minimised by exploring innovative financing mechanisms within existing framework (for example, leveraging revenue savings to fund upfront capital) and exploring opportunities to generate additional income from assets
- Funding availability will influence the pace of change.

### Drivers of Funding (uses)

- Operating costs of SPA-owned properties as well as co-location spaces
- Lifecycle maintenance to bring assets up to Condition B and maintain them
- Modernisation, given the age of the assets
- Fit out capital for co-location/collaboration space
- Capital costs for any new build.

### Funding Characteristics (subject to Scottish Government approvals)

- Upfront capital
- Invest to save
- Funding across years
- Funding across assets
- Capital and Revenue.

### Sources of Funding

- Estate operating budget (Revenue)
- Operating savings driven by disposals and efficiencies
- SPA capital budgets
- Capital receipts from disposals
- Grant funding (funding gap) from Scottish Government
- Potential generation of additional funding from assets.

*NOTE: This strategy enables estate savings to be realised from the transformation programmes. Approximately £16m of non-cashable estate savings have already been agreed within the TCSS business case but their realisation depends on this overarching strategy. The medium term financial plans and budgeting process will ensure that these savings are not double-counted.*

# 8 | Implementation



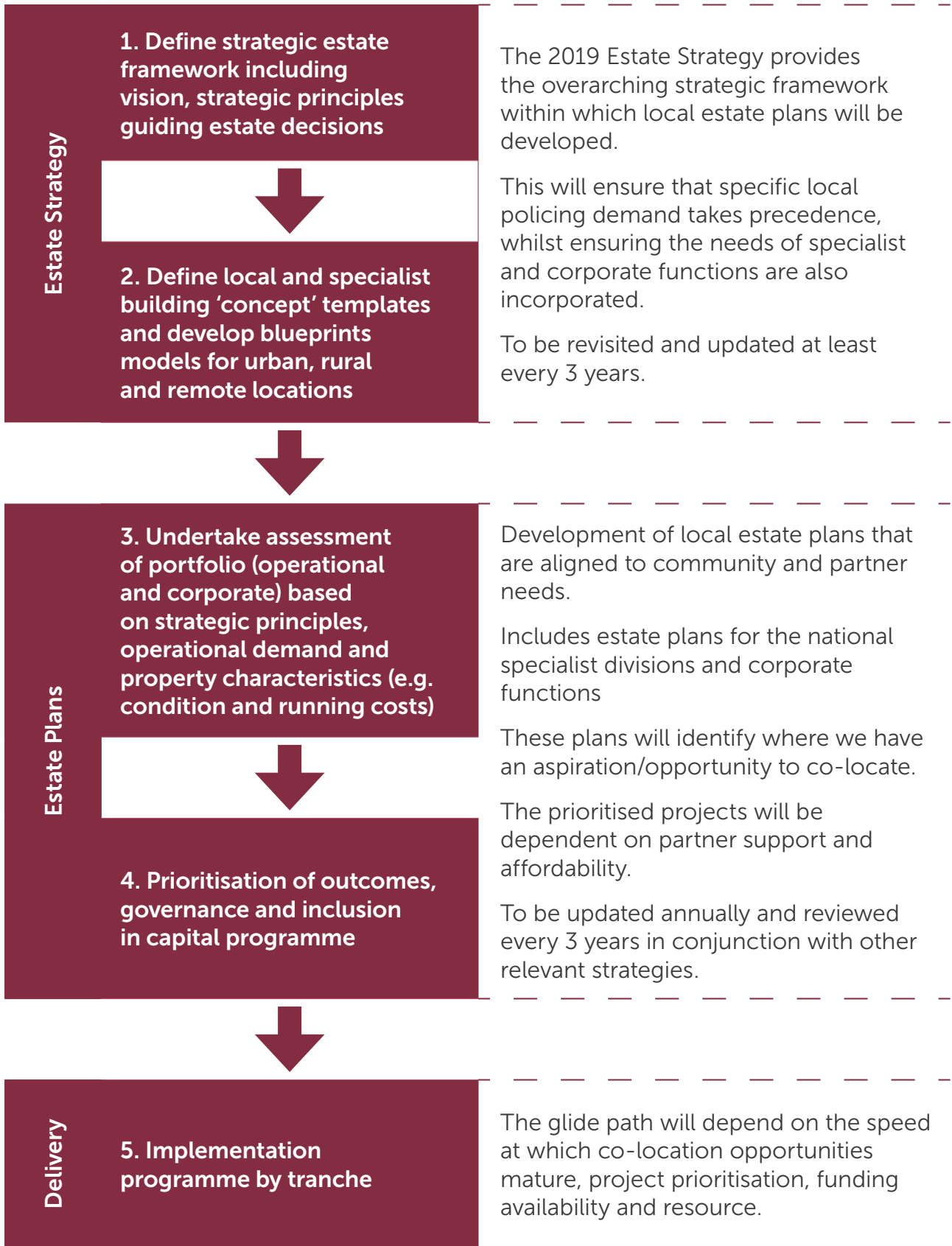
# Implementation

**The Estate Strategy provides the framework for developing and implementing detailed estate plans**

**We will develop detailed local and specialist policing estate plans to deliver our estate vision**

We are following a five-step overall approach to transform our buildings, specialist facilities and public contact points. This strategy and supporting documentation is the product of stages 1 and 2.

We will move rapidly into the estate planning stages which will build on recent work by local divisions to identify sustainable co-location opportunities. Our estate plans will ultimately help to engender community confidence by providing a network of visible bases in conjunction with local partners, as well as suitable accommodation for our specialist policing and corporate activities. This assumes that our local partners will engage in joint planning and co-location, sharing the lead role depending on local circumstances.



## Detailed building specific estate plans will promote local solutions that meet diverse community needs

Local partners and communities can be confident that Divisional Commanders are empowered to work within a control and governance framework set nationally

While local estate planning will have the freedom and flexibility to respond to local community circumstances, it will work within the parameters and controls set nationally. The parameters within which local estate plans will be prepared will provide assurance that future proposals submitted for investment approval proceed smoothly through the governance process.



The parameters include:

- Consistency with the strategic framework set out in the Estate Strategy (including the Vision, Principles and Building Template Guide)
- Alignment to local policing demand and the specific requirements of specialist services
- Adoption of a recognised five-stage approach to estate planning (see diagram overleaf).

### Key features of refreshed estate plans:

- Integrate the future estate needs and plans of corporate and specialist functions into local estate planning (so that national resources are effectively delivered locally)
- Leverage the opportunities around key strategic sites
- Estate planning will be embedded as part of the annual business budget planning process
- Sustainability will be embedded as part of our estate planning approach
- Capital investment approval will be conditional upon an up-to-date local estate plan.



## A common staged approach to estate planning

We will apply the best practice approach set out in the diagram below.



## **The estate plans will identify the best local footprints and future potential co-locations**

**The plans will, with partners, identify which of our buildings should be replaced and where we could seek to co-locate with our partners**

### **What plans will be produced?**

In conjunction with Divisional Commanders, we will develop and update annually and fundamentally review and refresh every 3 years:

- A plan for each Division that integrates local policing, specialist and corporate requirements
- A plan for specialist functions that is aligned to both local and national requirements
- A plan for corporate services functions.

This approach will facilitate the development of integrated plans that support our vision, as well as local public sector objectives.

### **Outputs**

The outputs will identify where it might be possible to co-locate with partners to deliver quicker, better outcomes for the public; where we need to create modernised workplaces for our officers and staff; and where we can dispose of properties that are now too large and no longer fit for purpose.

The outputs will include:

- A categorisation of each building according to whether it will be retained or replaced

- Identified and prioritised opportunities to co-locate in partner premises
- The future use of retained buildings will be identified, including whether they could accommodate local partners if mutually beneficial
- The size of investment required will be projected on a 3-year cyclical basis.

The plans will identify potential surplus buildings which will be managed in-line with our SPA-approved disposal approach and will feed into our overall capital investment programme.

They will focus on what is achievable and deliverable. Therefore, this will be informed by the maturity of collaborative agreements with local partners.

### **There are complex challenges and dependencies to overcome to deliver our long-term strategy**

Modernising the ageing estate and moving to a shared model of co-location and integration with partners will involve significant capital investment. It will involve replacing our ageing estate with modern accommodation co-located, where possible, with partners in emergency services, local authorities, criminal justice, health and education. We will develop management plans and mitigations to address the following dependencies and risks:

#### **Local partners**

The pace and scale of implementation depends on our partners sharing a mutual vision, along with the availability and affordability of appropriate co-location opportunities.

We will invite local agencies to collaborate in our divisional estate planning; we will be active leaders in community consultations. We will empower Divisional Commanders to identify co-location opportunities for corporate approval; and we will endeavour to ensure faster decision-making through reviewing our governance and delegated powers. It is anticipated that our local authority partners will bring commercial and financial flexibilities.

### **Disposals**

The strategy envisages that a significant proportion of our current estate is replaced. As a consequence, the size of our disposal programme will grow in line with the pace of change. This will require additional technical capacity and capability as well as an appropriate and responsive governance process as set out in the SPA-approved Disposals Approach (2018) which includes for example, processes in relation to community empowerment and affordable housing.

The preferred disposal routes may be a mix of internal and private sector resources and will be influenced by the commercial freedoms and flexibilities granted in the future.

### **Availability of finance**

We are living in a period of significant financial constraints and the pace of change will depend on our ability to secure new funding, through Government grants and commercial innovation. It will also depend on our freedom to use disposal capital receipts to 'invest to save'.

Capital funding scarcity means that we must prioritise projects that deliver the most benefits earlier, and forward plan to deliver projects as and when further funding resources become available.

### **Capital programme**

There needs to be a step-change in the scale of the capital programme to keep our buildings safe and operational in the medium-term and to make the estate fit for a 21st century police service. A significant part of our change programme will be on a joint delivery basis with local authorities and other agencies to deliver co-located facilities. However, we will need to strengthen our own capacity to procure and manage such a large capital programme of work.

### **Freedoms and flexibilities**

In order to minimise the need for grant funding, we will work with the Scottish Government to smooth timing differences, for example:

- Ring-fence capital receipts to fund projects that span multiple financial years and to achieve an equitable re-investment of resources geographically
- Utilise operational costs savings
- Use alternative delivery structures to increase the value we derive from surplus assets, to access finance and to share the risk of delivering complex schemes.

### **Transformation**

Transitioning to a modern estate is dependent on ICT investment and the implementation of new operating models (which also require significant funding).

## Our long-term implementation programme proposes three distinct phases

We have a phased programme that corresponds with Scottish Government elections and is designed to deliver significant benefits within the next parliamentary term

The programme comprises the following phases:

- **Phase 1 (Short-term)** – Planning and delivery of early projects
- **Phase 2 (Medium-term)** – Roll-out of estate planning, feasibility testing and delivery of co-location and collaboration projects
- **Phase 3 (Long-term)** – Full digitally-enabled implementation.

Our high level programme is built around quick wins in Phase 1 from implementing the current known co-location / collaboration initiatives and disposal programme, where funding allows.

Phase 1 also delivers the foundation local and specialist estate plans with partners, which enable the roll-out of significant co-location projects and strategic projects in Phase 2.

Phase 3 delivers the greatest benefits through right-sizing and re-purposing the estate to support mobile policing and smarter working; but this is dependent upon the full implementation and adoption of new technology-dependent policing models.

The phasing of our programme will also be heavily dependent on funding availability and local partner co-location agreements.



<p><b>Phase 1</b></p> <p><b>Planning and early delivery</b></p>	<p><b>Estate Planning</b> – detailed estate planning to identify next phase of co-location/collaboration opportunities</p> <p><b>Co-location initiatives</b> – business cases for current identified opportunities and delivery of early projects</p> <p><b>Strategic projects</b> – feasibility testing and business cases for first set of opportunities</p> <p><b>Disposal</b> – continuation of disposal programme</p> <p><b>Funding</b> – funding required ahead of potential future capital receipts</p>	<p>Short-term (funding dependent)</p>
<p><b>Phase 2</b></p> <p><b>Roll-out and Strategic Projects</b></p>	<p><b>Estate planning</b> – roll-out of detailed estate planning initiatives;</p> <p><b>Co-location initiatives</b> – delivery of Phase 2 projects enabled by early IT roll-out</p> <p><b>Strategic projects</b> – finalise and commence delivery of Phase 1 plans and feasibility testing of freshly identified strategic opportunities (Phase 2)</p> <p><b>Disposal</b> – completion of next tranche of disposals (2) and moves into multi-agency spaces</p> <p><b>Funding</b> – capital receipts including use of forward funding mechanisms</p>	<p>Medium-term (funding dependent)</p>
<p><b>Phase 3</b></p> <p><b>Full digitally enabled implementation</b></p>	<p><b>Estate planning</b> – on-going estate planning BAU</p> <p><b>Co-location initiatives</b> – delivery of Phase 3 projects enabled by fully digital-enabled operating model</p> <p><b>Strategic projects</b> – delivery of Phase 2</p> <p><b>Disposal</b> – completion of disposal tranche 3</p> <p><b>Funding</b> – capital receipts including use of forward funding mechanisms; funding shortfall to be potentially mitigated through third party finance (to be paid for out of revenue savings)</p>	<p>Long-term onwards (funding dependent)</p>

## **We will create an implementation plan that ensures benefits to Police Scotland communities and partners are realised**

**To deliver such an ambitious programme of change, we need to significantly augment the capacity and capability of our estates transformation team**

This will be resourced from an appropriate balance of internal professional staff and third party specialists as required.

It is also envisaged that on a case-by-case basis a proportion of technical resourcing will be provided by the lead local partners with whom we are co-locating.

Continuing consultation with our officers, staff, partners and community representatives is a key success factor – this will include as appropriate:



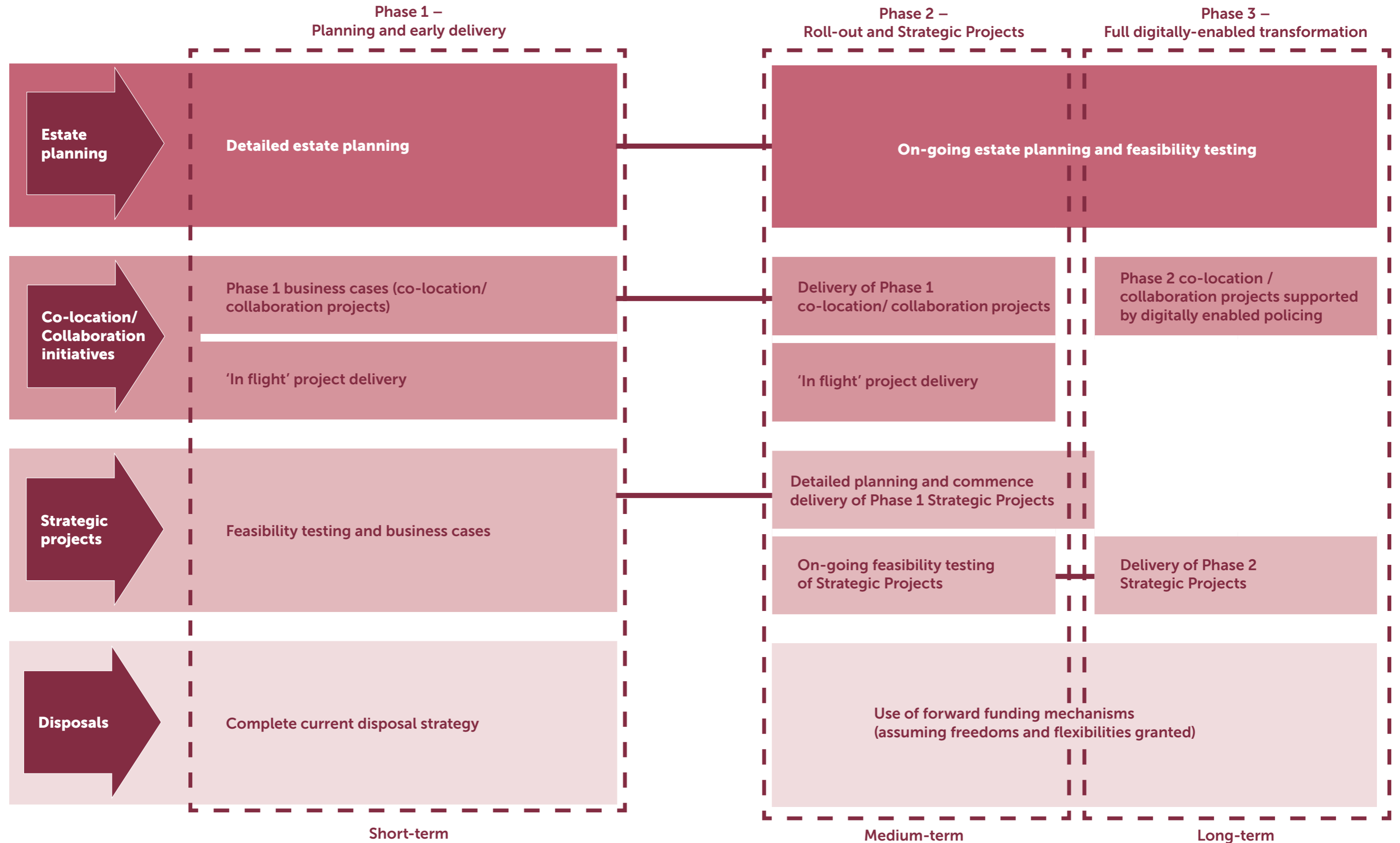
### **Internal**

- Our officers and staff
- Scottish Police Authority (SPA).

### **External**

- Scottish Government
- Scottish Futures Trust
- Scottish Police Federation
- Association of Scottish Police Superintendents (ASPS)
- Joint Negotiating and Consultative Committee (JNCC)
- Convention of Scottish Local Authorities (COSLA)
- Society of Local Authority Chief Executives (SOLACE)
- Her Majesty's Inspectorate of Constabulary in Scotland (HMICS)
- Crown Office and Procurator Fiscal
- Local Authorities
- NHS Scotland
- Department of Education
- Scottish Ambulance Service
- Scottish Fire and Rescue Service
- Community Partnerships
- Relevant Trade Unions
- Scottish Institute for Policing Research (SIPR).

High level implementation phasing



# 9 | Measurement of success





# Measurement of success

**A balanced scorecard approach will be used to track progress**

**We will regularly monitor progress against the key themes in our strategy using a balanced scorecard underpinned by robust data**

To support the strategy and our vision, we are developing a range of implementation plans. We will:

- Set targets and allocate owners to monitor progress on these themes. These will be reported through our performance monitoring framework

- Adopt a strong commitment to improving data collection, systems and management.

We will continue to conduct post occupancy evaluation of all projects to ensure benefits are being realised and lessons are fed back into new projects.

In addition to these internal measures, we take part in a number of voluntary and mandatory benchmarking exercises. Through the CIPFA National Police Estates and Facilities Benchmarking we will continue to monitor the performance of the Police Scotland estate.



# 10 | Strategic projects



# Strategic projects

**Strategic projects can improve the Police Scotland estate and finances, beyond specific land and buildings**

**Some of our sites have the potential to act as catalysts for change – to transform operations; to enable public services integration; or to realise significant value**

## **What is a strategic project?**

A Strategic Project seeks to maximise value from sites that:

- Are high in value either in terms of financial value or the potential for operational and community benefits or reputational impact; and/or
- Can provide a trigger or catalyst for significant change to service quality, the estate and finances; and/or
- Can offer multiple linkages and dependencies such as those across divisions, functions or local partners.

## **Why are they important?**

Our strategic projects have the potential for wide impact beyond specific land and buildings.

This impact could take many forms including enabling multiple sites to be released, operations to be transformed, services to be integrated, or providing the funds to enhance and modernise assets beyond the original location.

## **How will we take strategic projects forward?**

A project will be designated 'strategic' by the Deputy Chief Officer (DCO) and the Estates Transformation Team based on its financial value, degree of change involved and complexity.

It will be led by a designated senior responsible officer (SRO), a Programme Board and delivered by the Estates Transformation Team with input from SFT.

It will then progress through a gated governance process from concept to endorsement in principle and full business case.

# Appendices



## Appendix A: References (1)

Reference		Explanation
(1)	Capital Receipts	Total receipts generated since 2013 is c£31m. The £31m consists of: c£20.5m of station sales; 66 residential houses at c£8.2m; and £2m of miscellaneous sales including former masts, the cell block area at Queen St, Land, and police boxes.
(2)	Co-locations	A total of 2,700 sq m of co-locations have been completed since 2013: Girvan, Alexandria, Waid, Stromness, Linlithgow, Fort William and Johnstone. There are a number of ongoing co-locations which have been approved including: Peterhead, Haddington, Gretna, Largs, Dalbeattie, Kirkcudbright.
(3)	Estate modernisation	c41,000 sq m (of non-co-located) estate has been modernised, including Kittybrewster (4,518 sq m), Dalrnarnock (10,852 sq m), Drumchapel (1,300 sq m) and Gartcosh (22,072 sq m).
(4)	Gartcosh	Delivered on time (2014) and on budget (£75m), the Scottish Crime Campus at Gartcosh, near Glasgow, is a Scottish government-funded facility, providing high quality office accommodation, forensic laboratories and support facilities for over 1,100 staff.
(5)	Book Value	The book value of the Police Scotland estate at the end of Financial Year (2017/18) in the Police Scotland Accounts.
(6)	Backlog Maintenance	The Backlog Maintenance figure of £278m is sourced from Police Scotland's 2015/16 Condition Survey Report and covers a ten year period. It has been adjusted from the original figure of £296m to take account of anticipated disposals and lease terminations.

Reference		Explanation
(7)	Condition Survey	<p>'Poor condition' refers to Police Scotland properties that have been rated either C or D categories. The banding definitions are as follows:</p> <ul style="list-style-type: none"> <li>• <b>Condition B:</b> Sound, operationally safe with minor deterioration with a slightly diminished design life expectancy. No renewal required, any works of a general minor local repair and maintenance requirement</li> <li>• <b>Condition C:</b> Elements with a condition requiring major repair or partial replacement within max 3 years to bring it up to a "B" ranking standard, with a renewed design life expectancy</li> <li>• <b>Condition D:</b> Element already failed, at risk of imminent failure; significantly detrimental to surrounding elements, or operational use of the building or site. Partial or full replacement may be required.</li> </ul>
(8)	Operating Costs	<p>A recent Chartered Institute of Public Finance Accounting (CIPFA) study showed a national benchmark rate of £114 per sq m (per annum) for estate operating costs. This compares against a figure of £129 per sq m (per annum) for the Police Scotland estate.</p>
(9)	Ageing Estate	<p>This category refers to when a property was completed. 66% of the Police Scotland buildings were constructed before 1980.</p>
(10)	Lifecycle Maintenance	<p>A recent Cabinet Office study suggests a benchmark rate of £120 per sq m (per annum) for life cycle maintenance. Applying this metric to the Police Scotland estate gives a projected requirement of £1.2bn over 25 years.</p>

Reference		Explanation
(11)	Fit for Purpose	This refers to a building being functionally suited to its operational purpose; for example, in terms of location, size, internal layout, working environment, branding, mechanical and electrical (M&E) and data services.
(12)	Increased investment	The Estate Strategy assumes an increased investment of £400m+ over 10 years for a mix of lifecycle maintenance, modernisation, fit out of co-located/ collaboration space and new build. This is additional to the current capital budget of £4.5m p.a.
(13)	Space efficiency	The Estate Strategy assumes a 20% reduction in the overall Police Scotland estate. (from 468k sq m to 374k sq m) and a corresponding reduction in sq m per person (assuming a steady state staff population of 23,000).
(14)	Expanded disposals	The Estate Strategy assumes an ongoing disposal/ co-location programme leading to future capital receipts of £150m.
(15)	Savings	The value for money analysis indicates that the Estates Strategy case offers better value for money than the Base case (Do Minimum) scenario. The difference is £450m in NPV terms over 25 years.
(16)	Environmental impact	A 20% reduction in Police Scotland's emissions per sq m would result in a decrease from 89 kg CO2 per sq m to 71 kg CO2 per sq m. This would see Police Scotland move up from 23rd (out of 26) to 14th in the Forces Average (Source: CIPFA benchmark report, 2017/18); assuming steady state performance from the other Police forces. This percentage decrease should be greater due to the proposed £400m of investment in modern facilities.

Reference		Explanation
(17)	Operating Costs	This is the revenue cost of the SPA estate, comprising mainly of direct premises costs and staff costs (direct and indirect). The 18/19 forecast budget of £59m is assumed to be constant for the appraisal period. The financial difference between the options is driven primarily by the changes in the overall area (sq ms) of each option.
(18)	Lifecycle and Maintenance	This should be considered as the amount of money needed to both bring up to and keep the estate in a reasonable standard (commonly defined as 'Condition B') over the long term (25 years). Do Nothing is based on the current levels of spending. The other two options are based on the Cabinet Office benchmark rate. See (10) above.
(19)	Modernisation	20% of the retained estate is assumed to be modernised based on a benchmark rate of £1,750 per sq m.
(20)	Fit-out of Co-location/ Collaboration Space	This is assumed at £786 per sq m (Avison Young benchmark) to undertake Category B fit out of co-location/collaboration space. Typically, a Category B fit out includes: partitioning, finishes and branding carpeting, meeting rooms, conference rooms and break-out rooms, reception area, lighting, kitchen facilities, IT, audio visual equipment and office furniture.
(21)	New Build	Assumed at £1,673 per sq m (BCIS benchmark for Scotland) for an indicative 10,000 sq m.
(22)	Revenue Savings	Revenue savings derived from the reductions in estate operating costs, primarily as a result of floor area reductions.
(23)	Capital Budgets	This has been assumed at £45m p.a. for the appraisal period based on £4.5m p.a. for 17/18 and 18/19.
(24)	Disposal Proceeds	Asset values based on the book values as at 31 March 2018 in the 17/18 Accounts. Due to the specialist nature of the assets, these do not represent market values. For prudence, a 30% reduction from book values has been assumed to get a proxy for disposal proceeds.



## Appendix B: Documents Reviewed

	Document	Author	Date
1.	Estate Strategy	Police Scotland	June 2015
2.	Estate Strategy Proposal	Police Scotland	2016/17
3.	2026 Serving a Changing Scotland	Police Scotland	2016
4.	CJSD Custody Remodeling (Criminal Justice Hub) Project – Full Business Case (FBC)	Police Scotland	May 2018
5.	Productions Remodeling Project – FBC	Police Scotland	June 2018
6.	OSD – Assets – Space Audit – Executive Summary	Police Scotland	2015
7.	Specialist Crime Division (SCD) – Divisional Property Asset Management Plan, 2013 – 2016	Police Scotland	2012/13
8.	Development of Public Contact and Engagement Strategy	Police Scotland	2015
9.	Surplus Property Disposal Strategy	Police Scotland	February 2018
10.	Estate Collaboration Approach	Police Scotland	On-going
11.	Digital, Data and ICT (DDICT) Business Case	Police Scotland	September 2018
12.	Transforming Corporate Support Services Business Case (Extract only)	Police Scotland	January 2019
13.	The 2017/18 audit of the Scottish Police Authority	Auditor General	2018
14.	Annual Police Plan 2019/20	Police Scotland	2019

	Document	Author	Date
15.	Biodiversity Duty Report	Police Scotland	2019
16.	Workplace strategy document : Dalmarnock	Police Scotland	April 2017
17.	Workplace strategy document : Falkirk	Police Scotland	April 2017
18.	Three Year Financial Plan, 2018/19 to 2020/21	Scottish Police Authority	May 2018
19.	Islands (Scotland) Act	Scottish Government	2018
20.	Commission on the Future Delivery of Public Services ('Christie Commission')	Scottish Government	2011
21.	People Strategy: Empower, enable, and develop our people	Police Scotland	2017/18
22.	Scottish Capital Investment Manual	Scottish Government	February 2017
23.	Scottish Public Finance Manual	Scottish Government	2011
24.	Community Empowerment (Scotland) Act	Scottish Government	2015
25.	Custody Estate Approach	Police Scotland	2019
26.	Smarter Working Approach and Toolkit	Police Scotland	April 2019

## Appendix C: Glossary

Term	Definition
Strategic design principles	Strategic design is the application of future-oriented design principles in order to increase an organisation's innovative and competitive qualities.
Building templates	The various types of property and facilities which meet the Estate Strategy vision and can be used as a guide by divisions and specialist team in re-planning the estate.
Smarter and flexible working	Smarter and flexible working is a way of working in which an organisation empowers its people to work in the best way possible to deliver the task at hand – with maximum flexibility and minimum constraints – to optimise their performance and deliver “best in class” value and customer service.
Value for money	Good value for money is the optimal use of resources to achieve the intended outcomes. ‘Optimal’ means ‘the most desirable possible given expressed or implied restrictions or constraints’.
Net present value (NPV)	Net present value (NPV) is the difference between the present value of cash inflows and the present value of cash outflows over a period of time.
Capital receipt	Capital receipts refer to incoming cash flows (receipts) originating from the sale of a fixed assets (i.e. a Police Scotland property).
Operating costs	Operating costs are expenses associated with the maintenance and administration, and running of the estate (including rent, rates and utilities).
Lifecycle maintenance costs	Lifecycle maintenance costs are planned for expenses associated with the maintenance of property over the course of its expected functional existence. This is the cost of replacing and maintaining building elements and components over a buildings functional life to ensure that its operationally safe and effective.
Space utilisation	The extent to which space within buildings and property is utilised (i.e. used for its intended purpose). A building's utilisation is the product of its frequency of use and the extent to which the capacity is reached.

# Appendix D: Co-location Case Study (1)

## Tri-emergency service station (Tomintoul, Moray Division)



### BACKGROUND

In April 2014, Scotland's first tri-emergency service station was opened in Tomintoul village in Moray. As part of the development, Police Scotland funded an extension to the rear of the existing Tomintoul Fire Station. The Police Service moved into part of the newly extended building and sub-let some space to the Scottish Ambulance Service.

The c£160k capital investment was part funded from the disposal of the existing police station and residential property. The financial sustainability of the project was also supported by the on-going sub-rent received from the Scottish Ambulance Service. The facility provides an enhanced community-centred Police presence in the local community, as well as faster joint emergency responses to major incidents.

### IMPACTS

#### Wellbeing:

- The project created improved modern and fit-for-purpose accommodation for the police officers working out of Tomintoul.



#### Accessibility:

- Tomintoul services a remote and often isolated community which includes a high numbers of visitors. Co-locating three emergency services has increased service accessibility.



#### Co-location:

- Police Scotland share facilities, for example, toilets, changing rooms and garage space, with colleagues from Fire and Ambulance.



#### Visibility and presence:

- Co-locating three services on a single site increases the visibility and presence of the services to the local community; for example, the building has badged the three services together with larger signage.



#### Service collaboration:

- The new facility has promoted the sharing of information and enabled a more joined up delivery approach, for example, being able to attend incidents together more quickly.



#### VfM and asset management:

- This is a good example of asset management: i.e. disposing of an aged police station and residential unit to part-fund a new modern facility.



Positive impact rating: High ●

Medium ●

# Appendix D: Co-location Case Study (2)

## NHS Medical Centre and Police Station (Whinhill, Aberdeen)



### BACKGROUND

The NHS Medical centre at Whinhill is a c£3.8m new build development which includes a 100 sq. m police office within the medical centre. This combined health and police facility was designed to provide community access to both the GP practice, minor procedures and social services on the lower floor, and the police sub-station above.

Police Scotland contributed a capital sum towards a share of the development costs. This investment was partly sourced from the disposal of the old police station at Ferryhill. Although the development resulted in a slight increase in revenue costs (due to the additional space), the additional benefits of partnership working have off-set these cost increases, from a value for money (VfM) perspective.

### IMPACTS

#### Wellbeing:

- New modern environment replaced the old and basic facilities.
- New briefing area – helps combat previous issue of fragmented staff supervision and inefficiencies.

#### Accessibility:

- This facility has had significant impact on accessibility as members of the community can visit the police station at the same time as visiting their local medical centre.

#### Co-location:

- Whilst co-located, Police Scotland and NHS occupy separate spaces. The facility provides a more self-contained police station within a co-located building.

#### Visibility and presence:

- The police location within the Medical Centre has significantly increased the station's footfall, visibility and presence. For example, the development produced a 100 sq m police facility to replace the old station (30 sq m).

#### Service collaboration:

- Whilst not located in the same space, the development has facilitated closer working relationships with local partners in health and social care.

#### VfM/Financial sustainability:

- Whilst overall running costs are slightly higher, the benefits of the modern facilities and strategic co-location for officers, staff and the community represents strong VfM.

Positive impact rating: High

Medium

# Appendix D: Co-location Case Study (3)

## West Lothian Civic Centre, Livingston



### BACKGROUND

Opened as a new build in 2009, the West Lothian Civic Centre provided 18,500 sq m of space for 7 partners including: Police Scotland, Livingston Sheriff Court and Justice of the Peace Court, Crown Office and Procurator Fiscal Service, Scottish Children’s Reporter Administration, Scottish Fire and Rescue Service and West Lothian Health and Social Care Partnership.

Police Scotland provided a capital contribution to the original build cost and now pay a service charge for space occupied. The original motivation for the co-location came from judicial and policing process changes which required a modern single building. Local services required modern facilities, and improved visibility, accessibility and presence for their service users.

### IMPACTS

#### Wellbeing:

- The facility provides Police Scotland officers and staff with modern, efficient and flexible workspace.



#### Accessibility:

- The size of the development – which is thought to be largest public sector partnership in the UK – significantly enhances access to public sector services for local communities in West Lothian.



#### Co-location:

- The initiative led to a 37% floor space reduction across the project partners and a number of shared operational facilities; including: cafeteria, project management office, reception and storage.



#### Visibility and presence:

- The building provides a significantly increased presence and civic focus for the local communities in West Lothian. The Police Scotland element was a key part of this.



#### Service collaboration:

- There is limited evidence of fully integrated service collaboration, however, informal collaboration is considered high in terms of networking, innovation and information sharing.



#### VfM and Financial sustainability:

- The Civic Centre has delivered £4.5 m shared capital savings.



Positive impact rating: High

Medium

# Appendix E: Method Summary

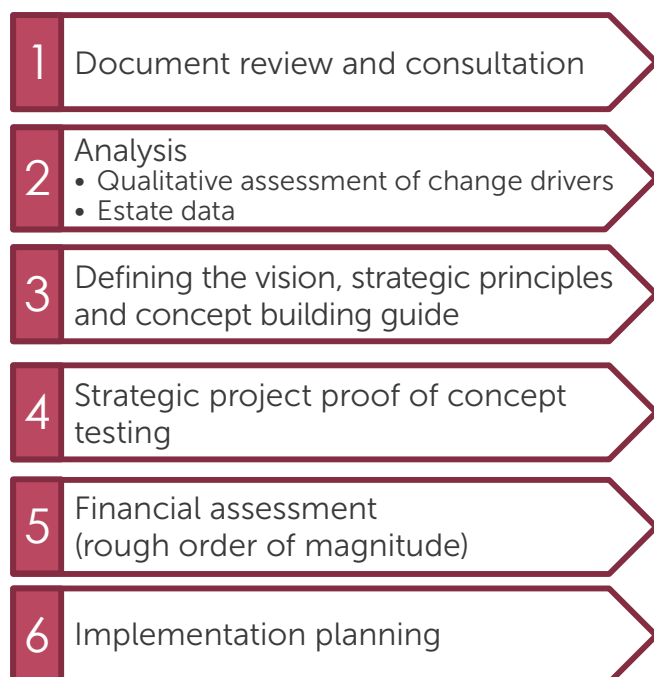
**Our strategy has been developed using a working group of local police officers whose roles involve engaging with community leaders and local partners**

The consultation exercise has included:

- Interviews with members of our Leadership Team to ensure a clear line of sight between the corporate strategies and the estate strategy
- A Short Life Working Group (SLWG) of police officers who bring their understanding of the expectations of Scotland's diverse communities and the national resources required to address local needs. This Group has co-created and reviewed the development of a set of strategic principles and concept guides for future buildings

- Interviews with officers from operational and specialist divisions
- Workshops and document reviews of the transformation programmes, including Criminal Justice Services Division (CJSD) and Transforming Corporate Support Services (TCSS)
- Engagement with the Police Federation, Association of Scottish Police Superintendents (ASPS), Convention of Scottish Local Authorities (COSLA) and Society of Local Authority Chief Executives (SOLACE). Early engagement with our public sector partners has been critically important given their key partnership role in working with us to progress a range of co-location/collaboration opportunities

The approach adopted has comprised six steps:



The process has culminated in the design and development of a set of guiding principles for us to consider when making decisions about our future estate, both in terms of co-locating effectively with local partners and investment in buildings that we continue to manage ourselves.

Our engagement with partners and the public will intensify as we move through to implementation.

# Appendix F: Voice of the Stakeholder (1)

Organisation	Stakeholder 'asks'	Estate Strategy response
Scottish Police Federation	<ul style="list-style-type: none"> <li>• <b>Well-being issues, including:</b> <ul style="list-style-type: none"> <li>• Increased parking provision</li> <li>• Need "kit of parts" for future operational facilities; for example, decompression room, welfare/briefing, front counter, lockers, charging points for mobiles, parking, showers/changing, etc.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Improved well-being is at the heart of the Estate Strategy's vision and design principles. We are committed to creating modern workspaces with fit-for-future operational facilities, which will improve the safety, security and comfort of officers and staff.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Strategic context:</b> <ul style="list-style-type: none"> <li>• Consideration of other partner strategies – Criminal Justice Services Division (CJSD), Scottish Courts and Tribunals Service (SCTS), Local Authorities, etc.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Estate Strategy has been developed in the context of, and in response to, a range of internal and external policies and strategies. We will work with these organisations in the next phase of the detailed local estate planning.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Document presentation/format:</b> <ul style="list-style-type: none"> <li>• Include photos in strategy.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The final version of the strategy will be designed by the Police Scotland Design Team and will include photographs.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Co-location considerations:</b> <ul style="list-style-type: none"> <li>• Potential issues of co-locating stations with other facilities. For example, sex offenders signing the register at a community campus could cause issues, as could people handing in firearms. These issues should be highlighted in advance with partners and clear policies /controls put in place for current and future police activities.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• This issue was highlighted during internal testing of the Building Templates. As a result an additional template, a 'Vulnerability Hub' was created as a non-Police Scotland badged building to host victim-focused services such as Public Protection, Safer Communities, Child Protection, Rape Unit, Victim Suite.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Demand issues:</b> <ul style="list-style-type: none"> <li>• Inclusion of front counters – on a case by case and needs basis only.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• 'Designing our estate in response to local demand' is a key design principle of the Estate Strategy. This demand-led principle will be applied when considering the provision of front counters, during the estate planning process led by Divisional Commanders.</li> </ul>



## Appendix F: Voice of the Stakeholder (2)

Organisation	Stakeholder 'asks'	Estate Strategy response
Scottish Police Authority (SPA)	<ul style="list-style-type: none"> <li>• <b>Dependency issues:</b></li> <li>• Important to clearly reference and highlight the dependency on local authority and other partners (emergency services, health and criminal justice), in supporting the co-location elements of the strategy. In particular, the importance of partner buy-in and local partner agreements and its impact on the pace and the phasing across the country.</li> </ul>	<ul style="list-style-type: none"> <li>• A number of key dependencies are highlighted in the Estate Strategy including: challenges around funding availability; local partners willingness to support co-location and aligning timing and service objectives; the need for greater financial and commercial freedoms; and the need for appropriate capacity and capability to plan and deliver an estates programme of this size and ambition.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Estate Strategy timescale:</b></li> <li>• The scale of the task coupled with on-going financial challenges mean that the Estate Strategy must be considered a long-term programme. This should be referenced in the document.</li> </ul>	<ul style="list-style-type: none"> <li>• The document cites the long-term nature of the Estate Strategy both in terms of its vision and execution. This was changed from a '10 year' timeframe.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Finance issues:</b></li> <li>• The potential sources of investment/funding needs to be expanded. The strategy will not be funded entirely within the current envelope through disposal efficiency and non-SG funding options</li> <li>• Need to explicitly state – with appropriate assumptions and estimates – that the ongoing maintenance cost of existing estate will exceed long term cost of investing in new estate.</li> </ul>	<ul style="list-style-type: none"> <li>• The finance section of the Estate Strategy makes clear that the required investment will be funded by operating cost efficiencies, re-investment of proceeds from disposals and grants, subject to Scottish Government approvals</li> <li>• The Estate Strategy explicitly states that without a change in approach, we will need to spend £1.2bn over the next 25 years on maintaining a legacy estate that doesn't meet modern operational policing requirements and that this will potentially cost significantly more than modernising the estate and would not drive us forward.</li> </ul>

## Appendix F: Voice of the Stakeholder (3)

Organisation	Stakeholder 'asks'	Estate Strategy response
Scottish Police Authority (SPA) – continued	<ul style="list-style-type: none"> <li>• <b>Strategic outcomes:</b> <ul style="list-style-type: none"> <li>• We are developing a new set of Strategic Outcomes for Police Scotland. These should be referenced.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The new set of Strategic Outcomes are included in the Estate Strategy.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Case studies:</b> <ul style="list-style-type: none"> <li>• Need case studies that highlight real-life examples of co-location/ collaboration. This will demonstrate the benefits of the strategy in action.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Estate Strategy includes detailed case studies and officer and staff quotes which demonstrate the value of co-location/collaboration.</li> </ul>
Convention of Scottish Local Authorities (COSLA)	<ul style="list-style-type: none"> <li>• <b>Finance and funding:</b> <ul style="list-style-type: none"> <li>• Concern expressed whether Police Scotland were going to push cost of implementing the Estate Strategy over to partners through our objective of co-location etc.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Estate Strategy's finance section sets out Police Scotland's expectations around future funding requirements for the proposed long-term transformation of our estate. It makes clear that the required investment will be funded by operating cost efficiencies, re-investment of proceeds from disposals and grants (subject to Scottish Government approval).</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Governance issues:</b> <ul style="list-style-type: none"> <li>• Supportive of empowering local Divisional Commanders but require confirmation that national control will be retained due to historic issues of over-committing on estates issues that could be delivered locally.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Estate Strategy's implementation section sets out the governance arrangements proposed for estate planning. It makes clear that whilst the process will respond to local need and circumstances, it will recognise and work within the parameters and governance set nationally.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Implementation issue:</b> <ul style="list-style-type: none"> <li>• Controls to address above need to be emphasised in the strategy.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• These will be set out in the estate planning project management documentation.</li> </ul>

## Appendix F: Voice of the Stakeholder (4)

Organisation	Stakeholder 'asks'	Estate Strategy response
Association of Scottish Police Superintendents (ASPS)	<ul style="list-style-type: none"> <li>• <b>Service equality issues:</b> <ul style="list-style-type: none"> <li>• Historically, there has been land-grabbing in relation to taking ownership of space. In the future, we need to ensure fairness, equality, parity of provision across the country</li> <li>• Ensure all the jobs are not created "in the centre" or in the Central Belt. It doesn't have to be that way. Consider locations in all regions</li> <li>• Prioritisation of projects must span across Scotland for fairness/parity.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The estate planning governance and working groups will be made up of local, specialist and national representatives from business functions. The Estate Strategy is a response to the operating models and location plans coming out of the Transformation Programmes.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Well-being issues:</b> <ul style="list-style-type: none"> <li>• Modern, safe environments.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Improved well-being is central to our Estate Strategy's vision and design principles. We are committed to creating modern workspaces with excellent day-to-day operational facilities which will improve the safety, security and comfort of our officers and staff. Officer needs have been reflected in the building templates based on consultation with a SLWG of officers.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Demand related issues:</b> <ul style="list-style-type: none"> <li>• Avoid duplication of space, i.e. a senior officer shouldn't have an office in various different locations</li> <li>• Ensure inclusion of a discreet space at each location for Chief Superintendents/ Superintendents but this could simply be a bookable meeting room.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• 'Designing our estate in response to local demand' is a key design principle of our Estate Strategy and will ensure that duplication of space is avoided in the future</li> <li>• A set of workplace standards and practices is being drawn up in a Smarter Working Approach and Toolkit that is aimed at ensuring that officers and staff have good workplaces which are used effectively.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Smarter and flexible working:</b> <ul style="list-style-type: none"> <li>• An element of hot-desking required at every location to allow for more flexible working across our workforce.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Estate Strategy design principles include a commitment to support officer and staff mobility, remote and smart working. It has also been supported by Police Scotland's Smarter Working Approach and Toolkit.</li> </ul>

## Appendix F: Voice of the Stakeholder (5)

Organisation	Stakeholder 'asks'	Estate Strategy response
<b>Joint Negotiating and Consultative Committee (JNCC)</b>	<ul style="list-style-type: none"><li>JNCC members were generally comfortable in principle with the proposed approach outlined in the Estate Strategy.</li></ul>	<ul style="list-style-type: none"><li>We will continue to engage with the JNCC on a regular and on-going basis.</li></ul>

# Appendix G: Programme Board TOR

OFFICIAL



## TERMS OF REFERENCE

<b>TITLE:</b>	<b>ESTATES STRATEGY PROGRAMME BOARD</b>
<b>CO-CHAIRS:</b>	David Page, Deputy Chief Officer and Senior Responsible Officer (SRO) DCC Will Kerr, Local Policing
<b>Vice Chair:</b>	Yvonne Johnston, Estates Transformation & Change Lead
<b>MEMBERS:</b>	DCC Fiona Taylor, People & Professionalism Neil Dickson, Change Director Tom McMahon, Director of Business Integration ACC Angela McLaren, Operational Change & Resilience Martin Low, Interim Director of ICT Phil Collard, Head of Estates Ch. Supt. George Macdonald Ch. Supt. Thom McLoughlin Ch. Supt. Gareth Blair Supt. Sharon Shaw Michael Steele, Business Investment Lead Susan Beaton, Head of People Services, Transformation Alan Cormack, Senior Assets Manager Guy Brett, Avison Young Senior Director Dan Murray, Avison Young Programme Manager
<b>ATTENDING:</b>	Hugh Grover, Chief Executive, SPA Barry Sillers, Director of Strategy, Performance & Assurance, SPA Colin Proctor, Asset Management Director, SFT Helen Monaghan (Secretariat) Others at the discretion of the Chair
<b>QUORATE:</b>	The quorum for the meeting is a simple majority of all listed Board Members (including the Chair/Vice Chair) who must be present for the duration of the meeting. A limited select quorate may be required to meet to discuss confidential/sensitive issues

OFFICIAL

# Appendix G: Programme Board TOR

## OFFICIAL

### **PURPOSE:**

The Estates Strategy Programme Board will provide clear leadership, guidance and scrutiny to drive the development of the Estates Strategy forward to deliver programme objectives, meet key milestones relating to governance timelines, ensure benefits realisation is maximised and clearly articulated with measures to successfully deliver.

The Estates Strategy Programme Board will ensure that all regulatory and audit internal/external requirements are being met and governance processes adhered to, including;

- Adherence to decisions made at the Estates Strategy Programme Board by business functions
- Ensuring the programme is aligned with the strategic change objectives of Police Scotland and our Ten Year Strategy: Serving A Changing Scotland
- Maintaining adherence to Police Scotland and the Transformation portfolios' investment governance and programme management principles
- Ensuring projects and initiatives within the Estates Strategy Programme meet the overall aims and objectives of the programme
- Reporting progress, risks and opportunities to DCO Page and DCC Kerr

The Estates Strategy Programme Board will support delivery of the Estates Strategy Programme objectives as detailed above, through each member acting as an appropriate level of authority and providing appropriate advice and decision making to the Programme for their specific key business area, relevant to the projects/ initiatives and objectives. Each member will be fully empowered to effectively achieve this.

### **REMIT:**

- To ensure that all change within the Estates Strategy Programme meets organisational needs and delivers projected benefits whilst maintaining operational performance
- Define the acceptable risk profile and risk thresholds for the programme and its constituent projects
- Ensure that the programme delivers within its agreed boundaries (e.g. cost, organisational impact, expected/actual benefits realisation etc.)
- To scrutinise, challenge and approve all aspects of the programme and its budget
- Resolve strategic and directional issues between projects/initiatives, which need the input and agreement of senior stakeholders to ensure progress
- Manage and monitor the impact of business and operational change ensuring benefits are achieved (whether these are cashable, non-cashable, quantitative or qualitative) and disbenefits minimised
- Assure integrity of benefit profiles and realisation plan
- Maintain focus on the development, maintenance and achievement of all documents within the programme lifecycle
- Provide assurance for operational stability and effectiveness through the programme delivery cycle

## OFFICIAL

# Appendix G: Programme Board TOR

## OFFICIAL

Each member of the Programme Board will provide and commit support to the Senior Responsible Officer for the areas that they represent, including;

- Managing the viability and integrity of programme deliverables
- Understanding and managing the impact of the change and with key external stakeholders
- Resolving risks and issues relevant to their area of responsibility
- Resolving dependencies with other pieces of work, projects, or change activities
- Identifying resource requirements and approving resource recommendations to the Change Board
- Monitoring and reviewing Programme Budget and allocating funds where required
- Supporting the application of programme management standards
- Communications and stakeholder management, including communications with staff and their representatives
- Approving reports to the Change Board, Senior Leadership Board, CFRB, and SPA

The membership of the Board may change as need arises and the 'Terms of Reference' will be reviewed periodically to reflect programme delivery.

**SECRETARIAT:** Helen Monaghan

**FREQUENCY:** Meetings are held fortnightly

**REPORTING TO:** DCO Page and DCC Kerr

OFFICIAL

# Appendix H: Regional Maps (North, East, West)

Police Scotland Estate by region (North)  
- location, size and Function

Page 103

Police Scotland Estate by region (East)  
- location, size and Function

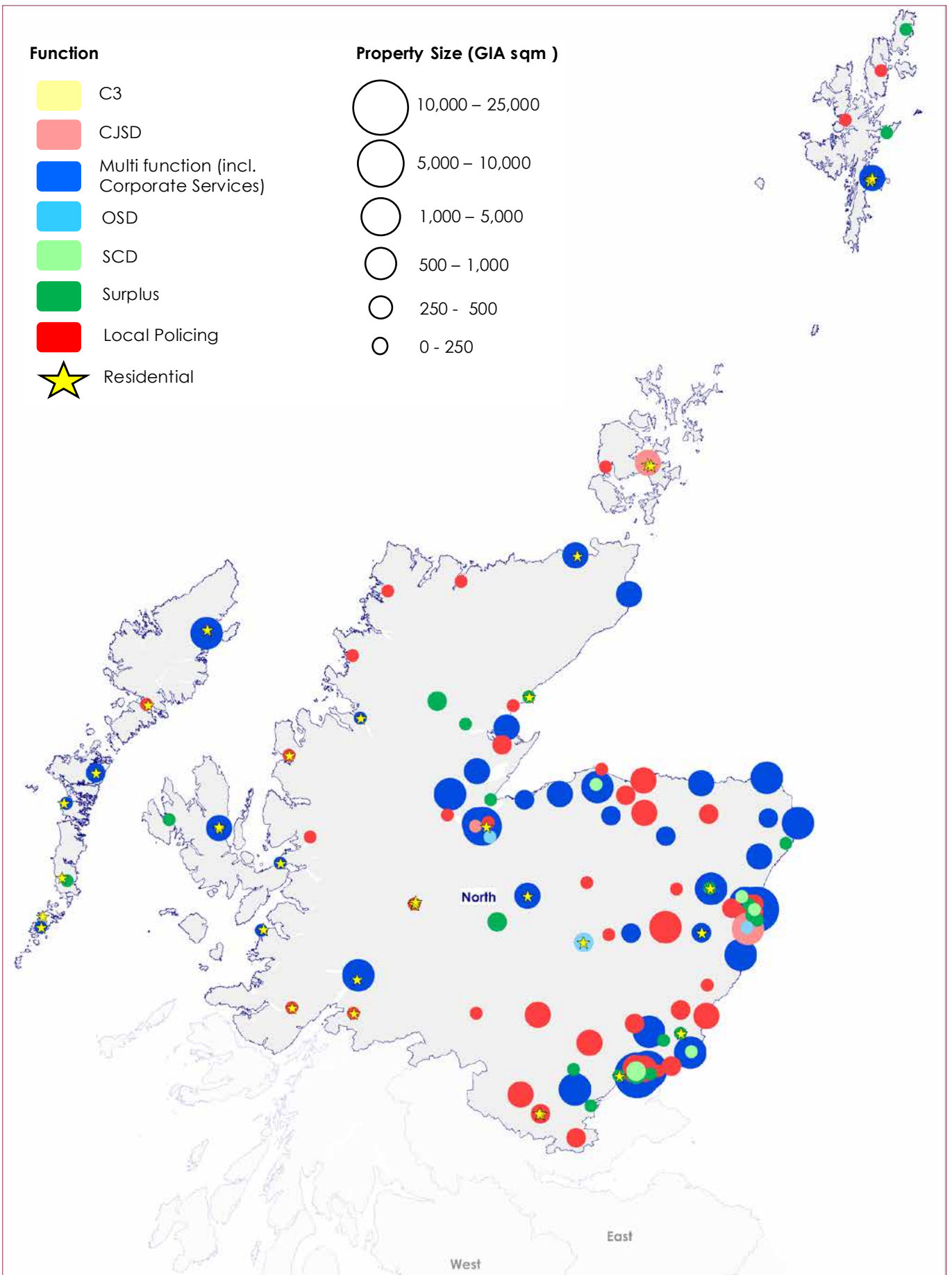
Page 104

Police Scotland Estate by region (West)  
- location, size and Function

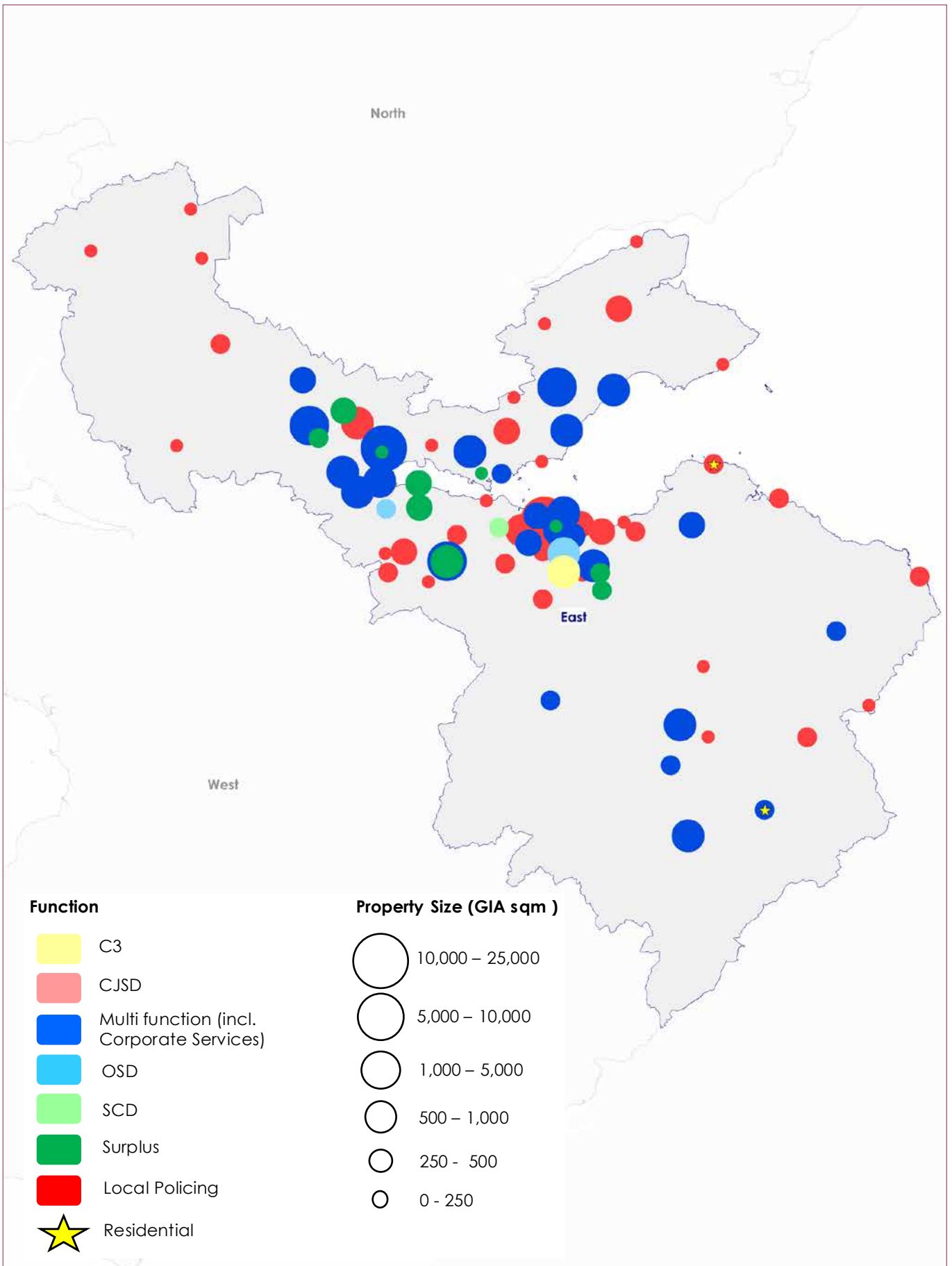
Page 105



# Police Scotland Estate by region (North)



# Police Scotland Estate by region (East)



## Police Scotland Estate by region (West)

