



**Police Service**  
of Northern Ireland

# Estate Strategy

2021 AND BEYOND

Transforming our Estate to keep people safe  
and achieve the Horizon 2025 corporate vision

**we care**  
**we listen**  
**we act**

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## Foreword

### A message from the Chief Constable



I want our Police Service to Care, Listen and Act in support of the community, our partners and colleagues. In order to achieve that, we need to modernise how we work and evolve our culture.

Updating the *Estate Strategy* is critical to our modernisation plans and will make our Police Service more visible, more accessible and more community focussed. I want an Estate that takes advantage of rapid changes in mobile technology, appropriately supports how the Service interacts with the public, as well as how we use, deploy and locate our officers and staff.

I have already invested in technology so the officers and staff can be equipped with the tools they need to make smarter decisions at the point of delivery, as well as allowing for more flexible and agile ways of working across the Service. Further investment in technology will make it easier for the public to make contact with the police and enable us to make better use of digital intelligence and evidence.

I am pleased to introduce this *Estate Strategy*. The provision of fit for purpose buildings is a prerequisite to achieving our objectives. I am committed to investing in Estate resources, infrastructure and projects that are key to maintaining our operational effectiveness and advancing our programme of business change.

**Simon Byrne**  
Chief Constable

## Executive summary

### Strategic alignment

Our *Horizon 2025 Corporate Plan* identifies Estate transformation as both a driver and an enabler for modernisation across the Police Service. The *Estate Strategy 2021 and Beyond* provides the framework for delivering this transformation.

### Our vision for our Estate

Starting from the ten strategic objectives of the *Horizon 2025 Plan*, this *Estate Strategy* identifies a set of estate-specific goals. These goals articulate our vision for the required Estate transformation. Throughout this document, we refer to these goals as the seven pillars of Estate transformation. These pillars are:

1. Safe, secure and compliant
2. Modern
3. Right size and right place
4. Affordable
5. Sustainable
6. A great workplace
7. Welcoming to the public.

The *Estate Strategy* identifies tangible, but ambitious Action Plans to commence as soon as possible. Subject to the required investment being committed, the implementation of these Action Plans will firmly position the Estate on track for achieving our vision in the medium to long term.



**Our future Estate**

In implementing this Estate Strategy we will reduce the size of our Estate, redevelop key facilities and build new stations where operationally required. Redevelopment of locations will be in the context of efficiency and modernisation of the estate. Locations are being reviewed in each of the Districts, and as part of the wider strategy, substantial progress has been made in identifying potential areas for redevelopment.

Two other key organisational objectives are the acquisition and development of new facilities in Greater Belfast that may integrate other head office operational support, training and logistics functions as well as the potential for a 'crime campus' and potentially allow for the rationalisation of up to five Belfast sites.

Also the development of a new Police College remains a primary objective to provide for world class training facilities for the future. By 2025, subject to the required investment being committed, the Estate will firmly be positioned on its transformation journey to become modern, sustainable, and more efficient.

We will change how our Estate looks by addressing legacy issues including the robust buildings from the late 1970s and 1980s. This will ensure that our Estate supports the health and safety, wellbeing, and productivity of our people. It will also create an accessible and welcoming environment to engage with our communities whilst maintaining an appropriate level of security.

Embracing changes through improved use of technology, fostering innovation, investing to save and developing a mature asset management approach will both ensure the Estate will meet the needs of the Service in the future and that it will evolve continually to meet the future needs of our communities. A modernised Estate is achievable through investment over time.



**Financial requirements and benefits**

A consequence of the need for further strategic planning and stakeholder engagement is that it is not possible at this point to accurately cost the Action Plans presented in this *Estate Strategy*. However, to help build a picture of the financial requirements, this *Estate Strategy* undertakes investment analysis that focuses on short-term and long-term actions. This analysis does not identify site-specific actions. Rather, it presents a method for estimating the costs and benefits of the proposed Action Plans, particularly the Strategic Investment Programme and the Strategic Renewal Programme.

Our analysis shows that it is possible to deliver significant financial and strategic benefits if the necessary investment is committed. Whilst these are only high-level estimates, we demonstrate that an investment of £205-215 million over the next 15 years could lead to a net cash benefit of at least £40 million by Year 15, with an approximate payback period of just over 12 years. However, to achieve this benefit and reduce the liability with the Estate, these actions should be undertaken within the first 6-7 years of the 15-year period.

The actions modelled in the investment analysis would also bring strategic benefits including transforming and rationalising our assets into a more affordable, efficient, modern, welcoming, sustainable, flexible and fit for purpose Estate.

**Action Plans and next steps**

To bring the Estate into a fit for purpose condition and achieve our Estate transformation, the *Estate Strategy* identifies specific Action Plans to commence as soon as possible. These are: Strategic Optimisation Programme, Asset Management Plans, the Agile Working Programme, the Carbon Reduction Programme, the Police Station of the Future Project, the Strategic Investment Programme, the Strategic Renewal Programme, the Circular Economy Programme and the Estate Information Systems Programme.

These Action Plans must all be aligned with and complement the key actions identified in the *Digital Strategy*, *Sustainability Strategy*, *People Strategy*, *Fleet Strategy* and *Records Management Strategy*, as well as other strategic documents such as departmental strategies and plans. To ensure this strategic alignment, coordination and appropriate prioritisation of funding and timescales, further planning must be undertaken at a senior executive level. Together with the *Estate Strategy*, these partner strategies will deliver the *Horizon 2025* vision.

**Estate Services  
June 2021**

# 1. Introduction

## 1.1 Strategic alignment and purpose

Our *Estate Strategy 2021 and Beyond* presents an ambitious vision for Estate transformation and describes how this vision will be implemented. This *Estate Strategy* is closely aligned with the *Horizon 2025 Corporate Plan* and identifies the key components of Estate transformation required to achieve the overall *Horizon 2025* vision.

## 1.2 Evidence used

This *Estate Strategy* is underpinned by the robust, evidence-based analysis presented in the *State of the Estate Report 2021*. Section 4 (Existing Estate) summarises these findings by presenting an overview of key Estate performance metrics.

## 1.3 Timeframe and planning for the future

This *Estate Strategy* focuses on the time period between 2021 and 2026, but purposefully chooses to look beyond it. Estate Services recognise the need for a coherent vision that can be delivered in the short, medium and long terms.

## 1.4 The wider context of the Estate

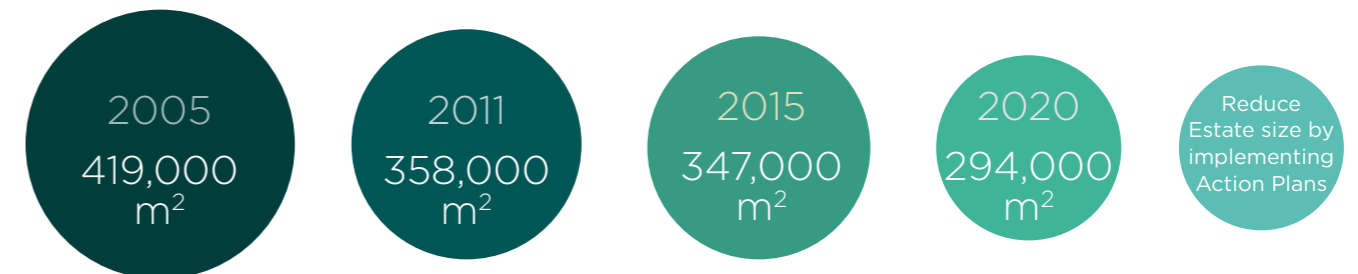
Due to the historical and political context, our Estate is unique. This is evident when drawing comparisons with other the UK police services. The security requirements of robust structures and associated protections impact heavily on the cost to construct, maintain and operate our facilities.

*A New Beginning: Policing in Northern Ireland* from September 1999 addressed the need to make the Estate less forbidding in appearance, more accessible and welcoming to the public, as well as a more congenial workplace (commonly known as the Patten Recommendations 52 and 53). Whilst previous Estate Strategies have dealt with remaining legacy issues, there are still parts of the Estate that do not appropriately meet the ethos of the *Patten Recommendations*.

In six new build police stations constructed over the past 20 years, the alignment with the Patten Recommendations was delivered through innovative security and sustainable design solutions.

Over the years, the Estate has changed considerably in terms of its structure and appearance. The implementation of the Estate Strategies from 2002, 2005, 2008 and 2011 led to a reduction in size of over 30% to a current gross internal floor area of circa 294,000m<sup>2</sup>.

### TOTAL GROSS SPACE EVOLUTION



The intent of this *Estate Strategy* is to reduce the size of the Estate. The exact size of reduction will depend on the funding and implementation of the Programmes and Action Plans detailed in Sections 6 and 7.

## 2. Alignment to our Corporate Strategy

Starting from the ten strategic objectives of the *Horizon 2025 Plan*, the *Estate Strategy* identifies a set of estate-specific goals that will drive, enable and support the service modernisation vision required for the organisation.



## 3. Strategic vision for the Estate

### 3.1 Our vision for our Estate

We will engage in an ambitious transformation to achieve an Estate that is:



The seven pillars of Estate transformation have been identified in relation to the overall *Horizon 2025* vision. They are described in more detail on the next page.

### 3.2 High-level objectives



#### Safe, secure and compliant

- Rigorous compliance: Use an evidence-based and insight-driven asset management approach to ensure statutory and regulatory compliance to Keep People Safe.
- Continue to appropriately meet security requirements: Security will remain a key priority as the Estate will soften and as co-location solutions will be explored and implemented.



#### Modern

- Fit for purpose: Bring the whole Estate into fit for purpose condition and function. Resolve immediate concerns around sites that perform poorly in terms of quality (i.e. operational suitability and condition).
- Agile, remote and hybrid working: Utilise layouts that draw on open plan principles and reduce the number of cellular offices to enhance collaboration. Such layouts must appropriately support individual working and concentration (e.g. quiet space), which are important for productivity. Equally, the designs must appropriately consider zones for visitors, as well as common rooms. This objective will reduce the size of the Estate and aid affordability.
- Harness technology to enhance user experience, support agile working, support energy and sustainable efficiencies and drive insight for best-in-class asset management.
- Invest to save: Reduce maintenance costs by investing in modernisation rather maintaining an inherited old and deteriorating Estate.
- Adopt a culture of innovation: Use and foster a culture of innovation in the management and development of our Estate (e.g. innovative operating, design and procurement models and solutions).



#### Sustainable

- Achieve environmental, social and financial sustainability targets aligning with our *Sustainability Strategy* and applying Estate Service's Low Carbon Design Principles.
- Develop specific programmes to reduce the Estate's environmental impact, such as renewable energy systems.
- Contribute to current and future government carbon targets, including Net Zero by 2045\*



#### Right size and right place

- Align with organisation-wide modernisation objectives: meet evidence-based utilisation targets in line with policing requirements and organisation-wide modernisation objectives (e.g. Agile Working).
- Flexible and adaptable Estate that can respond to future policing requirements, both operationally, functionally and in the best fit location.



#### Affordable

- Financially sustainable due to space reduction and increased efficiencies.
- Use co-location, partnerships and One Public Estate principles.



#### A great workplace

- Standardised with modern look and feel.
- Wellbeing and health focus: An Estate that supports staff wellbeing and mental health, shown to positively impact on productivity, communication and co-operation.
- Improve employee engagement scores.
- Support a diversity and inclusion: Multi-generational, diverse and inclusive use of the Estate.
- Attract and retain talent: An accommodation that supports, attracts and retains the right talent.



#### Welcoming to the public

- Softened, welcoming and visitor-friendly Estate.
- Focus on both improving public perception, accessibility, signage and lighting.
- Policing with the community: Designed to enhance and aide visitor experience and community trust; support the Police Service in working with the community.
- Corporate standards for wall choices, furniture, lighting, floors and use of community branding and signage at key locations.

\*Net Zero targets are currently being considered in the NI Assembly.

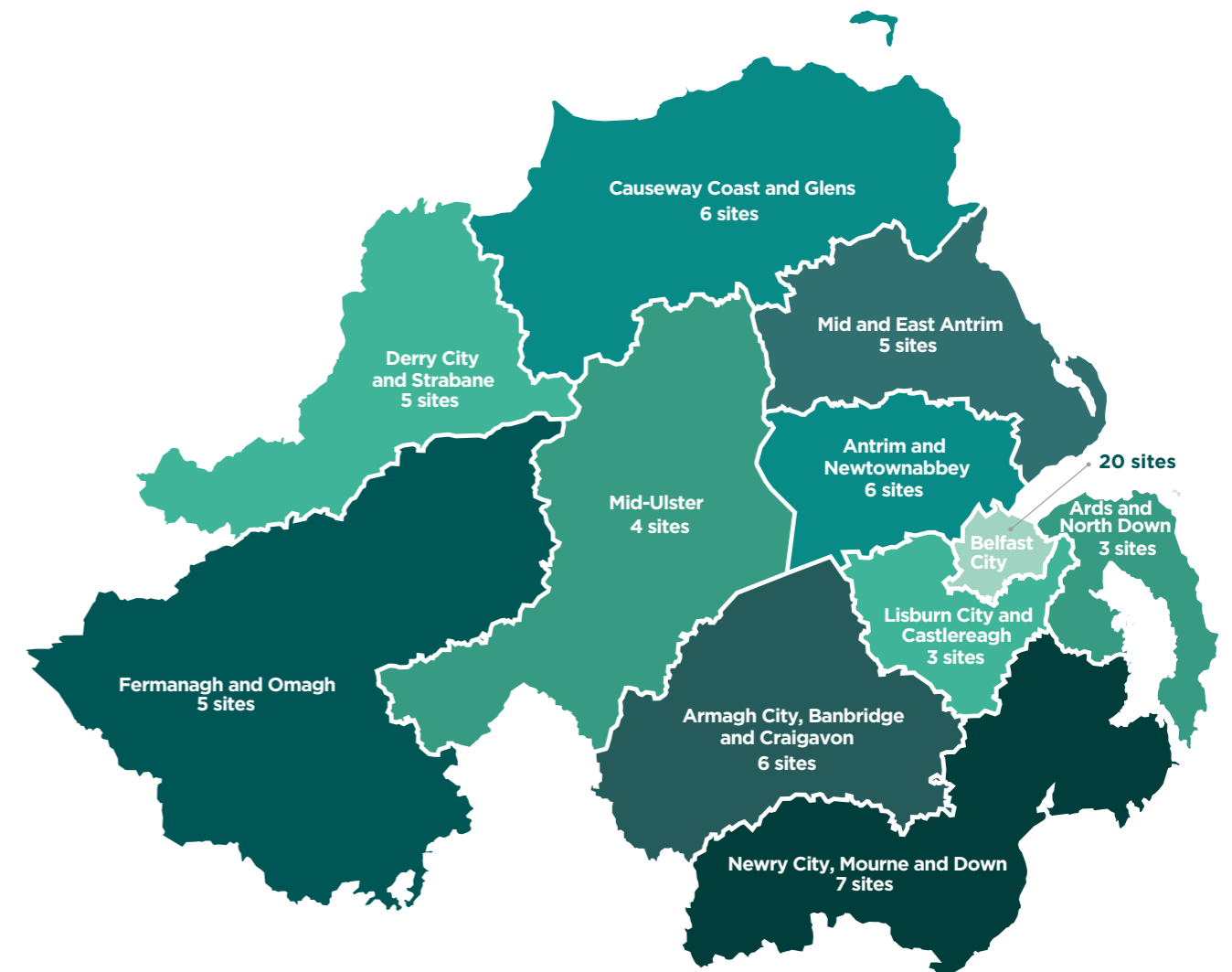
## 4. Existing Estate

### 4.1 Estate structure

There are 81 sites in total, of which 70 are live operational sites and 11 are closed. There are also 83 telecommunication sites. These are managed by the Information and Communications Services branch (ICS) and supported by Estate Services.

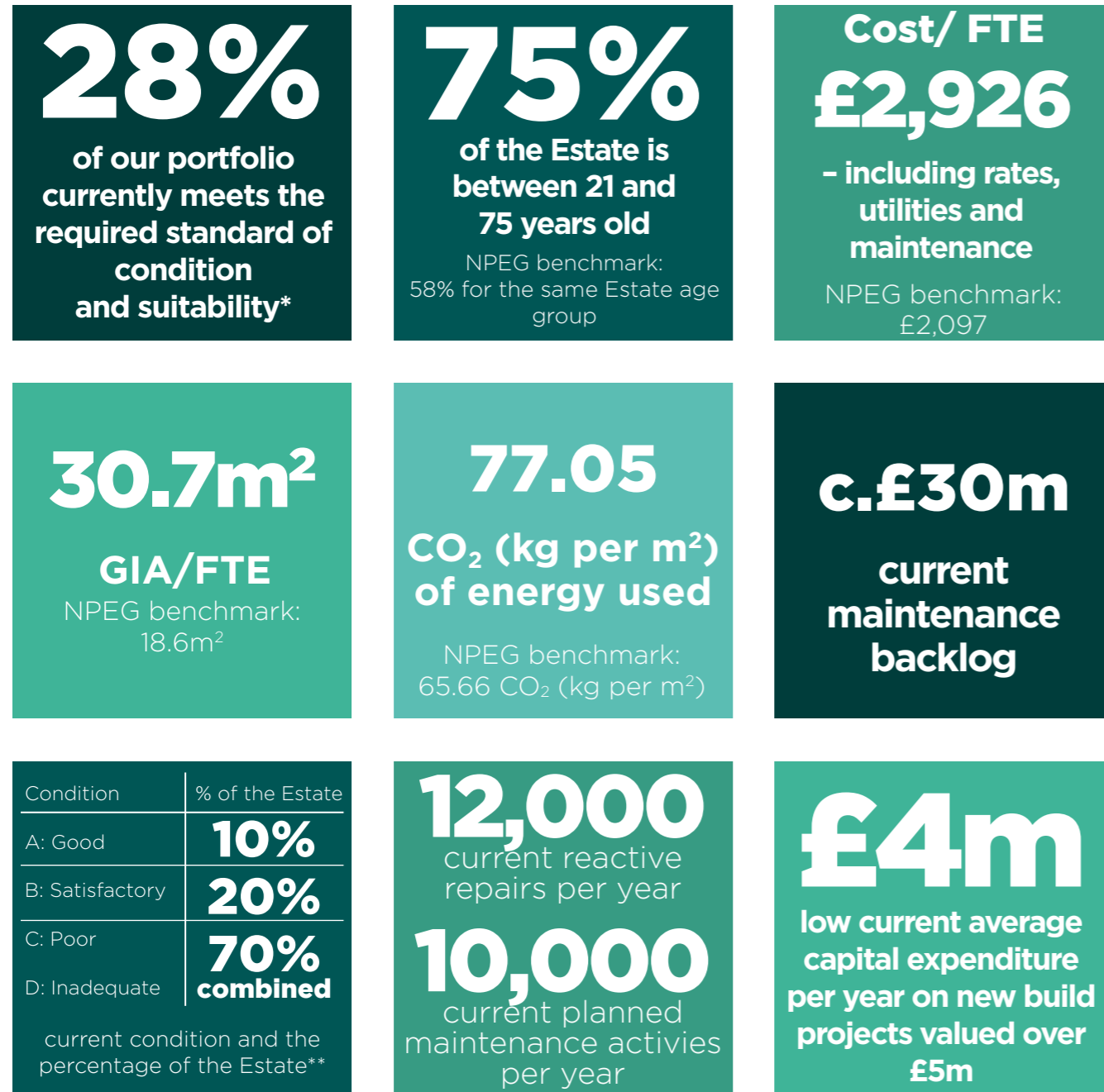
As of 2020, the Estate of the Police Service of Northern Ireland encompasses a total gross floor area of approximately 294,000m<sup>2</sup>. The Estate houses 9,594 FTE (full time officers and support staff). Approximately 3.4% of the Estate is closed and not in use.

#### GEOGRAPHICAL DISTRIBUTION OF OPERATIONAL SITES



## 4.2 Condition and performance

The analysis presented in the *State of the Estate Report 2021* shows that the current Estate is old, oversized, in poor condition, underutilised and inefficient when benchmarked against other police services in the UK.



## 4.3 Estate quality

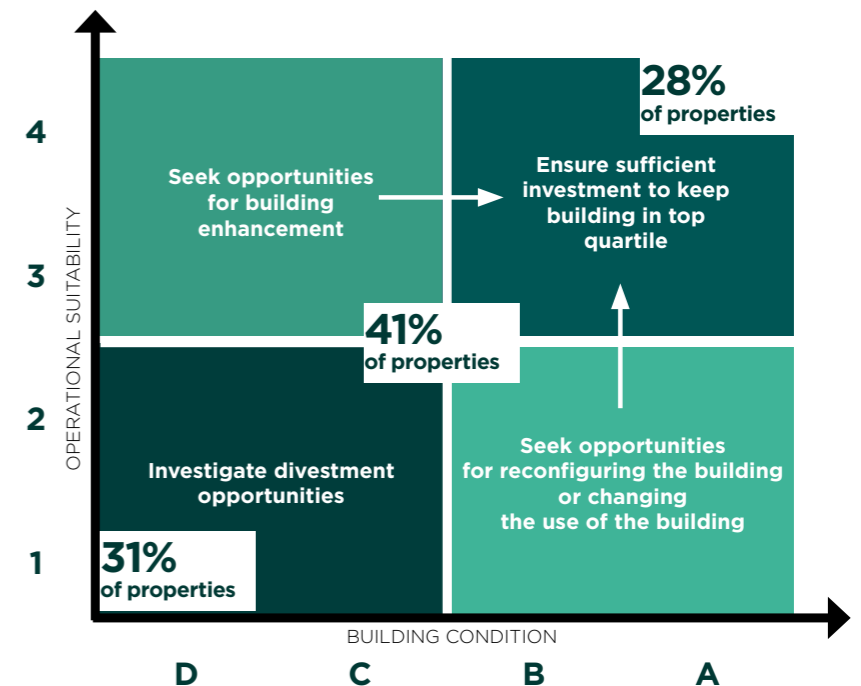
As presented in detail in the *State of the Estate Report 2021*, the quality assessment of the Estate has revealed that, based on a sample of 35 sites, only 28% of the Estate appropriately supports policing operations and is in good condition.

The graphic below is the tool used to assess quality where both the building condition and operational suitability are rated. The top right quadrant includes high performing sites (good/adequate operational suitability in all areas and good to satisfactory condition performing as designed and efficiently).

In Section 8 (Financial requirements), portfolio-wide modelling of the Estate has been undertaken to describe short-and long-term actions that we could advance to improve the quality of the Estate.

### STRATEGIC PORTFOLIO ASSESSMENT MATRIX

**Operational suitability**  
 Score based on location, size and configuration  
 1 - Poor in most areas  
 2 - Adequate/poor in most areas  
 3 - Good/adequate in all areas  
 4 - Good in all areas



### Building condition

Score based Condition Survey rating

- A Good. As new, performing as intended and operating efficiently
- B Satisfactory. Performing as intended but exhibiting minor deterioration
- C Poor. Exhibiting major defects and/or not operating as intended
- D Inadequate. Life-Expired and/or serious risk of imminent failure



## 4.4 Modernising appearance and accessibility

### Public perception

The *Patten Recommendations* from 1999 addressed the need to improve buildings' appearance to achieve a more welcoming, softened and attractive Estate for the public. Whilst this has been an objective included in previous Estate Strategies, assessing our Estate against the *Patten Recommendations* continues to be relevant.

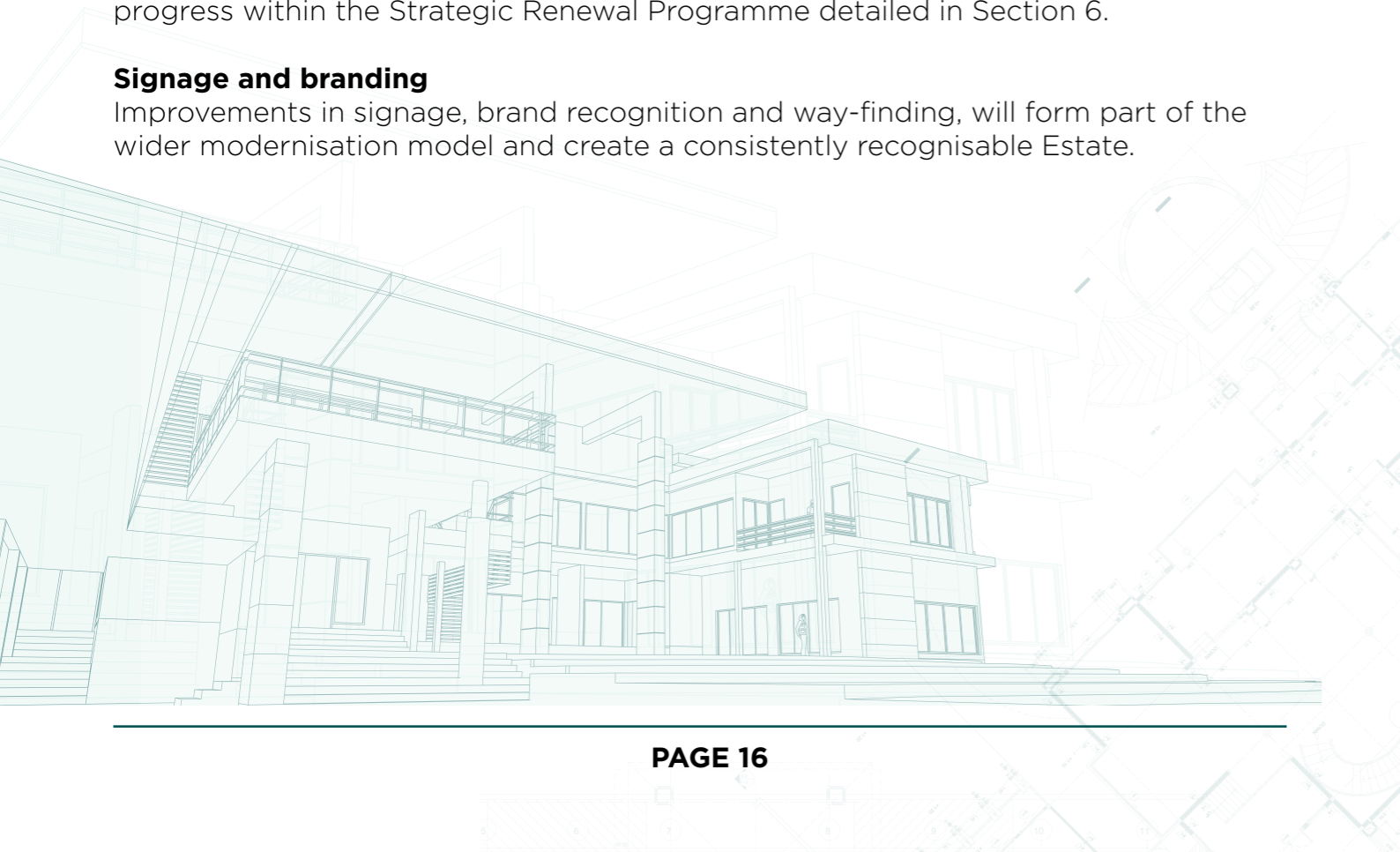
Engagements with District Commanders highlighted the need to find engagements with District Commanders. This concerned the need to the need to find appropriate solutions to soften the Estate in a discrete manner whilst maintaining adequate levels of security.

### Creating a welcoming facility

Public access to our properties is often inhibited by security measures including blank metal gates and guards speaking through a sangar window. More open and softer designs with mesh gates also exist in some of our sites, but these are relatively few in number. This softer approach is a design aspiration across the Estate (e.g. the pedestrian entrance is clearly visible; gates and railings are transparent enabling visibility of the building; a landscaped pathway leads to the building entrance; automated doors open into a public reception space that is bright, comfortable, functional, and welcoming in a similar fashion to other public building spaces; a space where friendly interaction with staff is effective). An Estate softening/improved accessibility Programme has been paused for 2021/2022 due to financial cutbacks. When finance becomes available these ongoing works will progress within the Strategic Renewal Programme detailed in Section 6.

### Signage and branding

Improvements in signage, brand recognition and way-finding, will form part of the wider modernisation model and create a consistently recognisable Estate.



## 5. Case for change

The case for change that underpins this *Estate Strategy* is twofold: first, a value case for change, and second, a risk avoidance case for change. This section provides a detailed description for these and outlines how they align to the seven pillars of Estate transformation presented in Section 3 (Strategic vision for the Estate).

### 5.1 The value case

This is driven by the rationale that Estate transformation is a key component for achieving the strategic vision outlined in the *Horizon 2025* document, as well as further strategic documents such as *Digital Strategy*, *People Strategy*, *Sustainability Strategy*, *Fleet Strategy* and *Records Management Strategy*.

Positive actions to address and support these wider corporate strategic objectives are described below:

- *Horizon 2025*: The Estate does not currently appropriately support our service modernisation drivers and enables such as: workforce modernisation, IT modernisation, and innovative, smart, more productive ways of working. Equally, investment in the Estate is required to ensure that the desired public service ethos mentioned as a driver of service modernisation in the *Horizon 2025 Plan* is fully met by ensuring that our buildings are accessible, welcoming and close to where our communities need us.
- *Digital Strategy*: Investment is required to ensure that the Estate appropriately supports the priorities of, especially at the level of smart working, digital collaboration and accessibility, sustainability and data-driven interventions, and data-enabled operational agility reflected in the Estate.
- *Sustainability Strategy*: Investment is required for the Estate to appropriately support our *Sustainability Strategy*.
- *People Strategy*: The Estate must supply the appropriate quality and quantum of accommodation to respond to the level of demand indicated in the *People Strategy Action Plan*. An increase in officers and staff numbers will reflect in the quantum of space required.

## 5.2 Risk case

This is driven by the rationale that not taking timely action to fund and deliver the Estate transformation presented here exposes the overall organisation to critical risks, as identified in this section.

**HIGH RISK**

**Business continuity and organisational risk**

**Financial risk**

**Policing vision and mission**

**MEDIUM RISK**

**Talent attraction and retention**

**Reputation, public perception and community**

### OUR SEVEN PILLARS OF ESTATE TRANSFORMATION

-  **Safe, secure and compliant**
-  **Modern**
-  **Sustainable**
-  **Right size and right place**
-  **Affordable**
-  **A great workplace**
-  **Welcoming to the public**

RISK	OVERALL RISK LEVEL	IMPACT SCORE	PROBABILITY SCORE
<b>Business continuity and organisational risk</b>	HIGH	Critical 5	Probable 4
<ul style="list-style-type: none"> <li>Increased asset failure risk undermines our ability to deliver excellent policing and keep people safe.</li> <li>Health &amp; Safety risk for officers, staff and public.</li> <li>Site condition will continue to deteriorate as the properties age, with an increasing number of assets reaching the end of their useful life.</li> <li>A significant part of the Estate does not currently meet condition and suitability standards. The ability to provide appropriate remedies significantly decreases.</li> </ul>			
<b>Financial risk</b>	HIGH	Critical 5	Probable 4
<ul style="list-style-type: none"> <li>The Estate currently has a large maintenance backlog (circa £30 million). Of this, the main priority is health and safety and security-related issues.</li> <li>Allowing this maintenance backlog to continue to rise puts the Estate on a financially unsustainable path, as costs and inefficiencies will rise exponentially.</li> <li>The overall financial outlook has been excessively reactive, lacking appropriately planned investment.</li> </ul>			
<b>Policing vision and mission</b>	HIGH	Severe 4	Probable 4
<ul style="list-style-type: none"> <li>The operational suitability assessment suggests that the Estate inappropriately supports the <i>Horizon 2025</i> vision of delivering visible, accessible, responsive and community-focused policing.</li> </ul>			
<b>Talent attraction and retention</b>	MEDIUM	Major 3	Possible 3
<ul style="list-style-type: none"> <li><i>People Strategy</i>: significant investment required to appropriately support strategic objectives in areas such as staff recruitment and retention, and supporting the health and wellbeing of our people.</li> </ul>			
<b>Reputation, public perception and community trust</b>	MEDIUM	Major 3	Possible 3
<ul style="list-style-type: none"> <li><i>Horizon 2025</i>: the Estate does not appropriately reflect the ethos of being welcoming, open and accessible to the public.</li> <li>The risk of asset failure entails reputational risks (e.g. the Seapark Logistics Hub roof deterioration from June 2020 was reported on the national media).</li> </ul>			

## 6. Objectives and actions plans

### Safe, secure and compliant

- HIGH-LEVEL OBJECTIVES:**
- Rigorous statutory and regulatory compliance.
  - Continue to appropriately meet security requirements.
- 
- HOW WE GET THERE:**
- Dispose of sites reaching the end of their useful life and which pose Health and Safety risks.
- 
- ACTION PLANS/ PROGRAMMES OF WORK:**
- Strategic Optimisation Programme.
  - Asset Management Plans.
  - Strategic Renewal Programme.

### Modern

- HIGH-LEVEL OBJECTIVES:**
- Operationally fit for purpose.
  - Agile, remote and hybrid working.
  - Harness technology.
  - Invest to save.
  - Develop our culture of innovation.
  - Provide adequate and modern storage for records management purposes.
- 
- HOW WE GET THERE:**
- Operational suitability development: Use Asset Information Reports (AIRs) and suitability data to inform investment decisions for a fit-for-purpose Estate.
  - Develop and adopt New Asset Management approach utilising best-in-class property and workplace management systems.
  - Embrace technology to ensure that your Estate is managed, maintained and developed using real-time data and insight.
  - Align with the Digital Workstream to ensure that appropriate ICS equipment is installed across the Estate to enable agile, remote and hybrid working.
  - Continue to access and engage industry-leading property expertise to support an understanding of the latest property and workplace trends
- 
- ACTION PLANS/ PROGRAMMES OF WORK:**
- Asset Management Plans.
  - Strategic Investment Programme.
  - Estate Information Systems Programme.
  - Agile Working Programme (aligns with *People Strategy* and *Digital Strategy*).

### Sustainable

- HIGH-LEVEL OBJECTIVES:**
- Achieves sustainability targets aligned with the *Sustainability Strategy*.
  - Develop specific programmes to reduce the Estate's environmental impact.
  - Contribute to current and future government carbon targets, including Net Zero by 2045.\*
- 
- HOW WE GET THERE:**
- Invest to save energy projects (e.g. future renewable energy systems).
  - Align with *Sustainability Strategy* to undertake programmes of work relating to environmental, social and financial sustainability.
  - Assess current environmental impact and develop specific actions to mitigate and reduce this impact (e.g. electric vehicles and charging points).
- 
- ACTION PLANS/ PROGRAMMES OF WORK:**
- Carbon Reduction Programme (contribute to Net Zero targets, including Energy Transition).
  - Circular Economy Programme.
  - Participate in the Sustainability Awareness and Education Programme (to develop estate-wide awareness of key sustainability actions required to meet the objectives of the *Sustainability Strategy*).

### Right size and right place

- HIGH-LEVEL OBJECTIVES:**
- Reduce size to improve utilisation and aligning with organisation-wide objectives including agile working.
  - Flexible and adaptable Estate.
- 
- HOW WE GET THERE:**
- Enhance the sophistication of our understanding of the Estate: gather and use insight on individual District and HQ level requirements.
  - Strategic planning at, District, Department, HQ and Estate level: Develop District, Department, HQ and Estate level strategic planning to identify short-term actions for individual sites, as well as longer term aspirations for portfolio-wide rationalisations.
  - Action rationalisation plans to release capital, support modernisation and reduce running costs.
  - Develop flexible, modern, and portable Estate solutions to meet short-term operational needs.
- 
- ACTION PLANS/ PROGRAMMES OF WORK:**
- Strategic Optimisation Programme.
  - Asset Management Plans.
  - Strategic Investment Programme.
  - Strategic Renewal Programme.
  - Agile Working Programme (aligns with *People Strategy* and *Digital Strategy*).

## Affordable

- HIGH-LEVEL OBJECTIVES:**
- Financially sustainable.
  - Uses co-location, partnerships and the One Public Estate principles.

- HOW WE GET THERE:**
- Reduce Estate running costs by identifying inefficient and surplus Estate properties for rationalisation and disposal.
  - Co-location: Explore, develop and adopt co-location solutions, whilst maintaining appropriate levels of security.

- ACTION PLANS/ PROGRAMMES OF WORK:**
- Strategic Optimisation Programme.
  - Asset Management Plans.
  - Strategic Investment Programme.
  - Strategic Renewal Programme.
  - Agile Working Programme (aligns with *People Strategy* and *Digital Strategy*).

## A great workplace

- HIGH-LEVEL OBJECTIVES:**
- Wellbeing and health focus.
  - User-experience focus.
  - Supports a diversity and inclusion for all.
  - Attract and retain talent.

- HOW WE GET THERE:**
- Develop and use new-build design principles to articulate the workplace vision.
  - Engage workplace experts to advise on the required transformation to achieve desired workplace standards.

- ACTION PLANS/ PROGRAMMES OF WORK:**
- Strategic Investment Programme.
  - Strategic Renewal Programme.
  - Police Station of the Future Project.
  - Agile Working Programme (aligns with *People Strategy* and *Digital Strategy*).

## Welcoming to the public

- HIGH-LEVEL OBJECTIVES:**
- Softened, welcoming and visitor-friendly Estate.
  - Focus on both improving public perception and accessibility.
  - Policing with the community. Designed to enhance and aid visitor experience and community trust; support the Police Service in working with the community.

- HOW WE GET THERE:**
- Resolve remaining robust structures, legacy issues.
  - Apply new-build design principles to articulate and develop desired ethos aligned with policing culture, vision and branding.
  - Develop opportunities and unique solutions to transform the public image of the Estate so that it achieves desired public/visitor friendly standards.

- ACTION PLANS/ PROGRAMMES OF WORK:**
- Strategic Investment Programme.
  - Strategic Renewal Programme.
  - Police Station of the Future Project.

## 7. Implementation

This section presents the way in which the Action Plans/Programmes of work identified above will be prioritised (subject to agreement by the Senior Executive Team). Strategic oversight from a Senior Responsible Owner (SRO) is likely to be required to ensure alignment with other service modernisation action plans undertaken at an organisational level.

Further strategic planning is required to identify dependencies between the Action Plans listed below.

Action Plans/Programmes of work	Our seven pillars of Estate transformation	Start date
<b>Strategic Optimisation Programme</b> An estate-wide review to identify the optimal Estate provision. This will focus on functional and operational requirements of frontline services to include rationalisation and consolidation of locations, and creation of centralised hubs for support services.		2021
<b>Asset Management Plans</b> Detailed site, District, Department, HQ and Estate-wide plans to identify revenue and capital investments required to meet objectives of the <i>Estate Strategy</i> .		2021
<b>Agile Working Programme</b> Detailed plans to transform the Estate to support the wider People and Digital Strategies and reduce the Estate footprint.		2021
<b>Carbon Reduction Programme</b> A series of action plans to reduce the carbon emissions from the Estate, e.g. Energy Transition Plan.		2021
<b>Police Station of the Future Project</b> This is an innovative and sustainable design concept for a future police station to meet the <i>Horizon 2025</i> vision and <i>Estate Strategy</i> objectives.		2021
<b>Strategic Investment Programme</b> Capital investment required for new-build police stations, police college, HQ building and support facilities to meet the <i>Horizon 2025</i> vision and <i>Estate Strategy</i> objectives.		2022
<b>Strategic Renewal Programme</b> Capital investment required to transform and modernise existing police stations and functions to meet the <i>Horizon 2025</i> vision and <i>Estate Strategy</i> objectives.		2022
<b>Circular Economy Programme</b> A series of action plans to make better use of resources on our Estate and extend their lifespan.		2022
<b>Estate Information Systems Programme</b> A series of actions and projects to develop and embed real-time, valuable and robust data at the heart of decision making.		2021

See Appendix 11.4 for indicative timelines, dependencies and sequencing of programmes.

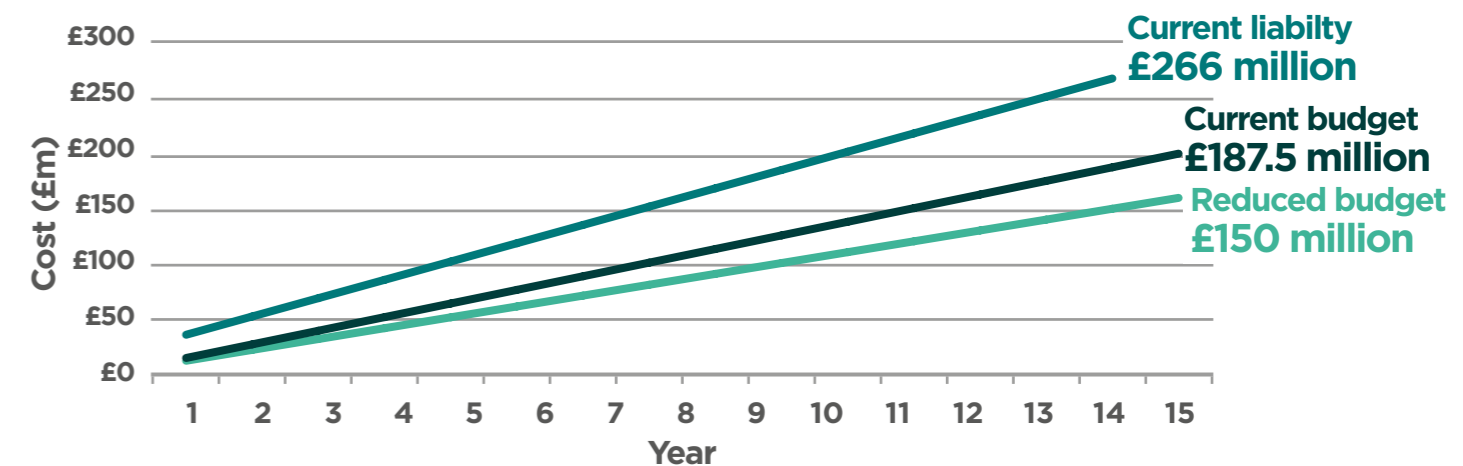
## 8. Financial requirements

The implementation of the *Estate Strategy* will result in a reduction of the cost required to operate the Estate over a 15-year period. This will result from investing to transform the Estate through rationalisation and modernisation to meet the needs of *Horizon 2025*. This will provide a fit for purpose future Estate, as compared to maintaining an aging and inefficient Estate.

### 8.1 Current position and liabilities

The current lifecycle maintenance liabilities of the Estate have been identified through the *Asset Inspection Reports*. The total estimated liability over the next 15 years is approximately £266 million. The current level of revenue spend for maintenance is approximately £12.5 million per annum, noting that some elements of lifecycle maintenance may be capitalised.

#### MAINTENANCE SPEND



The analysis of current spend levels highlights that, purely on a financial basis, there will be a shortfall of circa £80 million by year 15. Should revenue spend be reduced to circa £10 million per annum, the shortfall would dramatically increase to approximately £116 million. This does not account for many of the other risks occurring, as detailed in Section 5, such as asset failure and subsequent implications for business continuity plans.

## 8.2 Indicative modelling

To understand the financial opportunities that are presented by the *Estate Strategy*, we have developed modelling to estimate the financial implications of the Action Plans and Programmes detailed in Section 7. The modelling is used to provide an indicative range of investments and savings required to deliver on the objectives of the strategy. It should be highlighted that the modelling uses estimated costs at this time and the accurate financial implications will become clearer as the Action Plans and Programmes detailed in Section 6 are developed over the coming months and beyond.

Critical to this will be embedding strategic asset management principles through the development and implementation of Asset Management Plans on Site, District, Department, HQ, Support facilities and Estate levels to identify the actions required to meet the objectives of this *Estate Strategy* and therefore *Horizon 2025*.

We have undertaken investment analysis based on initial short-term and longer-term actions, modelled concurrently. The modelling assumes that investment decisions on the Estate are in alignment with other elements of the *Horizon 2025* plans and relevant strategies.

## Investment Analysis 1: Short-term actions (0-3 years)

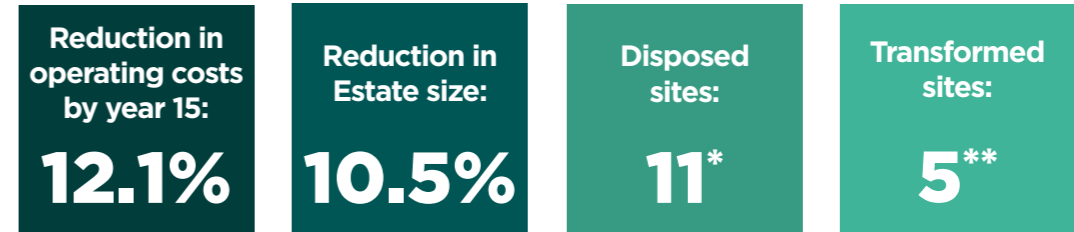
The *State of the Estate* report identifies that the Estate is aging, in poor condition, has high running costs and is underutilised in many areas.

The first action has been to identify sites that generally fall into these categories with the exception of age, which we consider as part of longer term actions (Investment Analysis 2) described on the following page.

Our review identified a number of sites that meet this criterion and considers the impact of site closures.

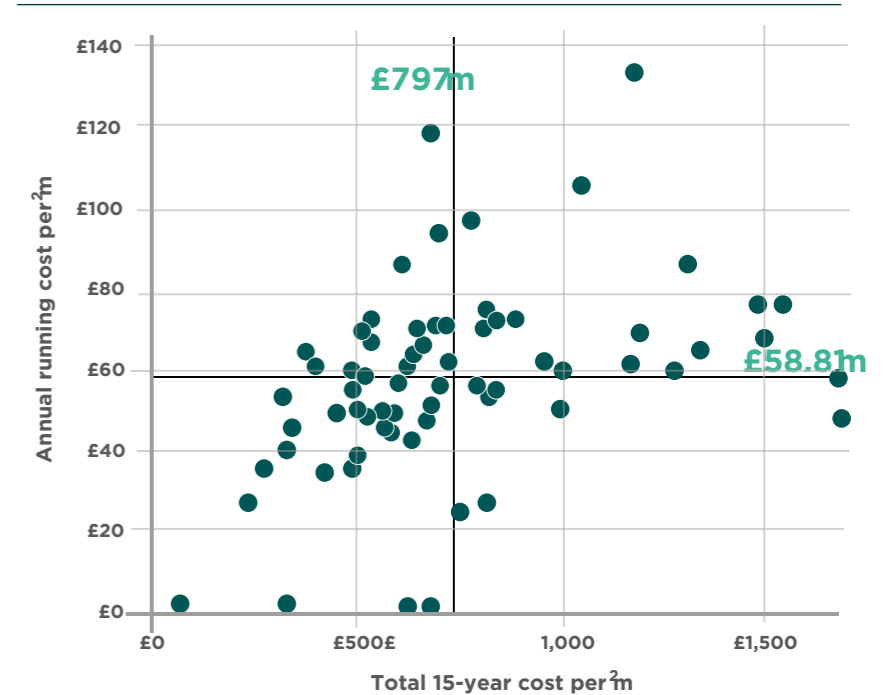
In addition, modelling has been undertaken on an initial five renewal projects identified for transformation (as part of the Strategic Renewal Programme) to meet the objectives of the *Estate Strategy*.

Following analysis quantitative benefits would be:



It should be highlighted that this modelling is based on a desktop exercise using factors highlighted above such as condition, utilisation, operational liabilities, etc. To achieve the level of benefits shown, it would be necessary to implement all of the programmes detailed in this strategy and to secure the appropriate capital funding.

**RUNNING COSTS BY SITE**



### Investment Analysis 2: Longer term actions (0-15 years)

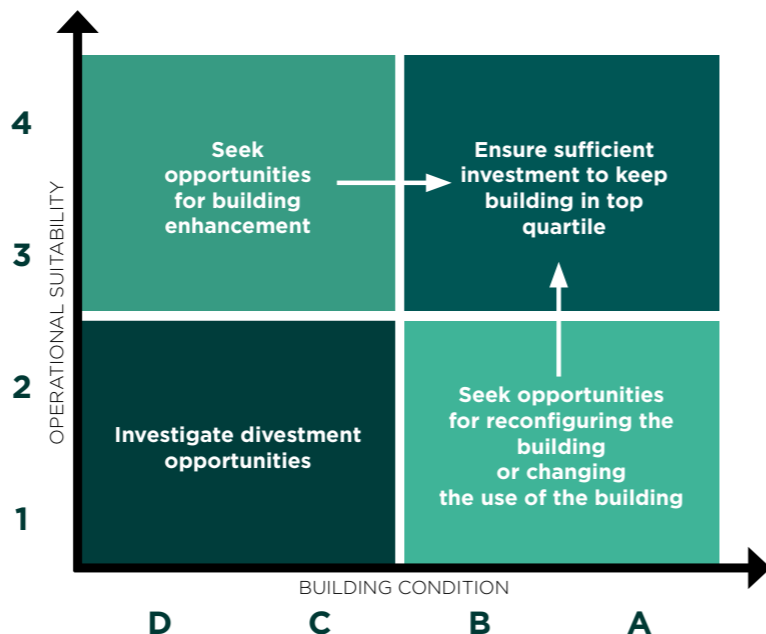
This scenario would be in addition to Analysis 1 and therefore have a cumulative effect.

Modelling has been undertaken with particular focus on renewal and investment, that is, sites identified through the matrix for enhancement and reconfiguration.

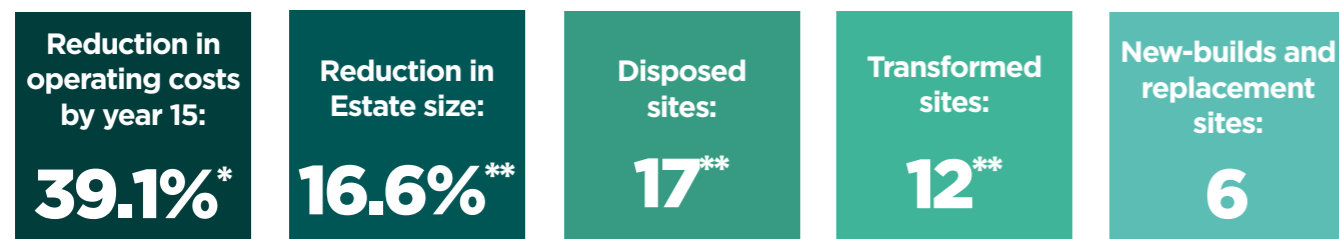
In addition, replacement, consolidation and colocation of sites has also been modelled.

Using analysis from the assessment matrix (right) and including the age of the properties, we have identified and considered a number of locations. The results have identified 28% of properties qualify in the top right hand quadrant, which indicates high scores in both building condition and operational suitability assessments. 41% of properties are considered in reasonable to good condition and operationally suitable.

31% of the properties are not operationally efficient and have significant building condition issues (bottom left hand quadrant). Many of these buildings have already been modelled for closure in the previous section.



A summary of the benefits of these modelling actions is presented below:



As highlighted on the previous page, benefits calculated on a desktop basis. It should be noted the figures include those benefits from Investment Analysis 1 and therefore are cumulative to those detailed in page 26.

### 8.3 Strategic Optimisation Programme

The Strategic Optimisation Programme will identify the optimal Estate provision on a District, Department, HQ and Support Facilities basis. This will be the key catalyst for the rationalisation and consolidation of the Estate. This will lead to a more efficient footprint and therefore to a reduction in operational costs.

The financial benefits from the reduction in Estate size has been factored into the modelling detailed within this section.

### 8.4 Carbon Reduction Programme

To meet the Sustainability objectives and reduce our energy consumption and carbon emissions, it is estimated that approximately £17-20 million will require to be invested over the next 10-15 years. There will be further investment required to contribute to the future Net Zero targets towards 2045-2050. Further modelling of the Programme is required to determine specific revenue savings.

### 8.5 Strategic Renewal Programme

The scenarios that have been modelled require investment of £110-115 million in the renewal programme. There may be further investment required to support softening of stations and agile working programmes which may be partly addressed through planned maintenance programmes. The development of the Strategic Renewal Programme could commence immediately with the infrastructure investment taking place from 2022 onwards, subject to the availability of the required budget.

### 8.6 Strategic Investment Programme

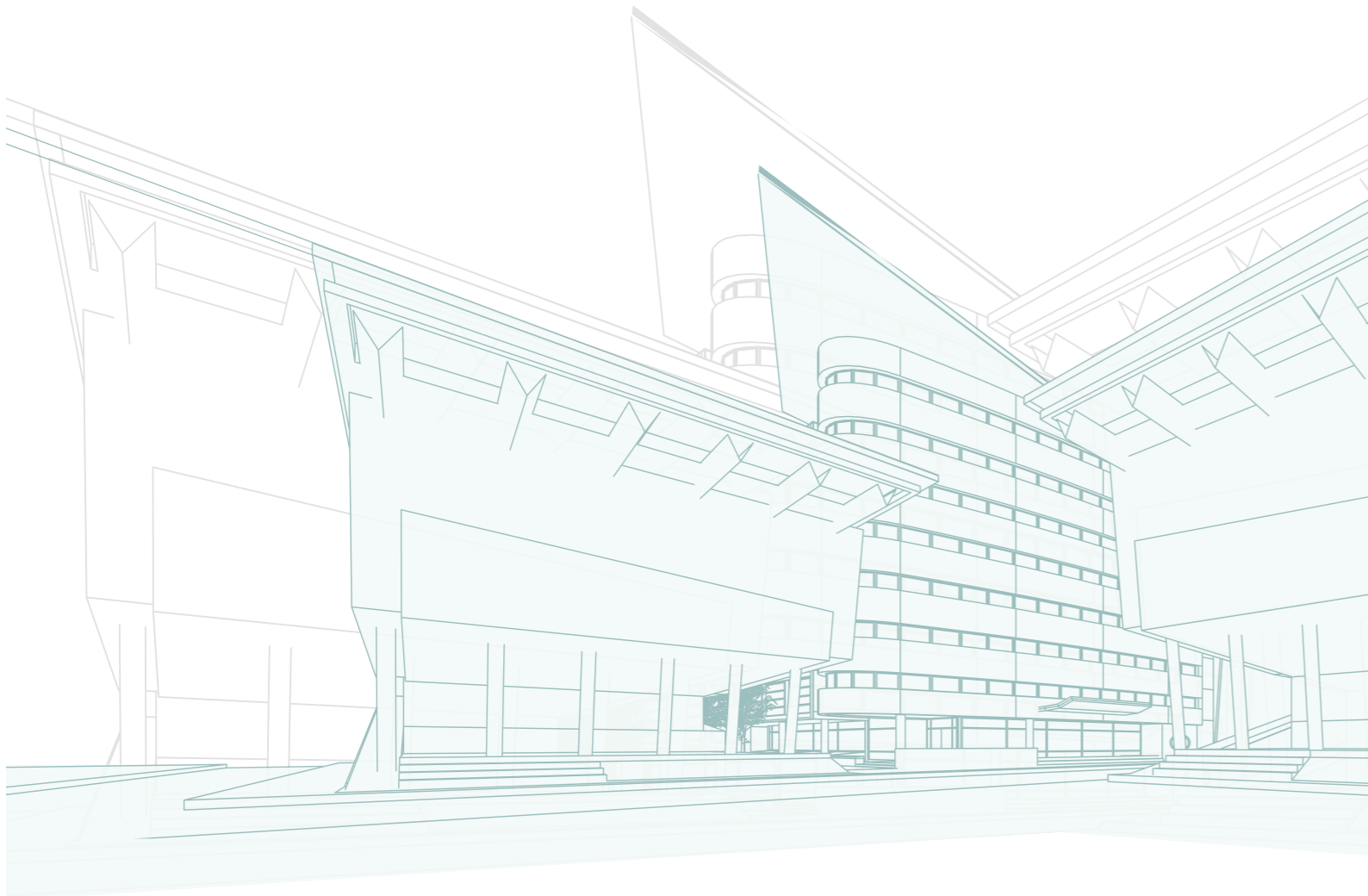
The investment analysis modelling presented identifies a required investment of £95-100 million to be made as part of the Strategic Investment Programme. However, capital receipts would reduce this figure. The development of the Strategic Investment Programme will commence immediately with the infrastructure investment taking place from 2022 onwards, subject to the availability of the required budget.

All programmes would run concurrently.

## 8.7 Financial summary

The analysis has identified that by investing £205-215 million in the renewal and transformation of the Estate through rationalisation, modernising infrastructure and developing new-build projects over 15 years will have a net cash benefit of least £40 million and a payback period of just over 11 years.

The investment analysis presented above has highlighted achievable real cash benefits. These would help transform and modernise the Estate to meet the *Horizon 2025* vision and strategic objectives of *Estate Strategy*.



## 9. Benefits and measures of success

### Expected benefits

The beginning of this *Estate Strategy* described a medium to long term Estate transformation journey. Subsequent Actions Plans identified tangible benefits that will firmly position the Estate on track for achieving this medium to long-term end vision. The benefits illustrated below are subject to investment being committed over forthcoming years.

As a result of implementing this *Estate Strategy*, we will begin the journey to reduce the size of our Estate, redevelop key facilities and build new Police Stations. Also, the development of a new Police Headquarters and new Police College remain key organisational objectives. An Estate wide strategic optimisation programme will be the catalyst to rationalise some locations and centralise some functions such as a logistics and support hub at Seapark.

The high-level benefits of the *Estate Strategy* have been captured on the next page.

### Measures of success

Achieving the following measures of success is subject to investment being committed in the early period of 2021-2026 to allow the Action Plans described in this document to be developed and delivery commenced.

- Benchmarked indicators: Our target is to show continual improvement year on year on critical metrics as measured within NPEG.
- Utilisation indicators: Our target is to reduce the size of the Estate over time with the long term aim of 15m<sup>2</sup>/FTE to align with the most efficient police Estates in the UK.
- End user satisfaction indicators: We will develop end user satisfaction indicators to measure the performance of the Estate on two key accounts: 1. Operational and strategic suitability, 2. Employee health and wellbeing satisfaction. Our target will be to show continuous improvement year on year on both these accounts.
- Cost indicators: Our target is to show a reduction in Estate cost towards a net cash saving versus liabilities by year 15 as detailed in Section 8.
- Carbon indicators: Our target is to reduce our net carbon emissions annually on a trajectory to support the UK's Net Zero carbon target.
- Energy indicators: Our target is to reduce our energy consumption and improve efficiencies on an annual basis.



**ESTATE TRANSFORMATION BENEFITS**

- 

**Safe, secure and compliant**  
An Estate which is transformed but continues to meet required levels of security. Using best in class Asset Management techniques to ensure compliance.
- 

**Modern**  
An Estate that embraces innovation and technology providing accommodation fit for the future working practices.
- 

**Sustainable**  
An Estate that minimises the impact on the environment.
- 

**Right size and right place**  
An Estate that is flexible, meets organisational needs with an efficient use of resources.
- 

**Affordable**  
An efficient Estate that optimises expenditure in the most efficient way.
- 

**A great workplace**  
An Estate that supports wellbeing to engage employees to deliver their core outputs.  
  
The transformation of the Estate in this respect will contribute to improved talent attraction and retention, as well as improved productivity. In the long run, this could lead to costs savings at the level of the wider organisation (e.g. savings in recruitment costs).
- 

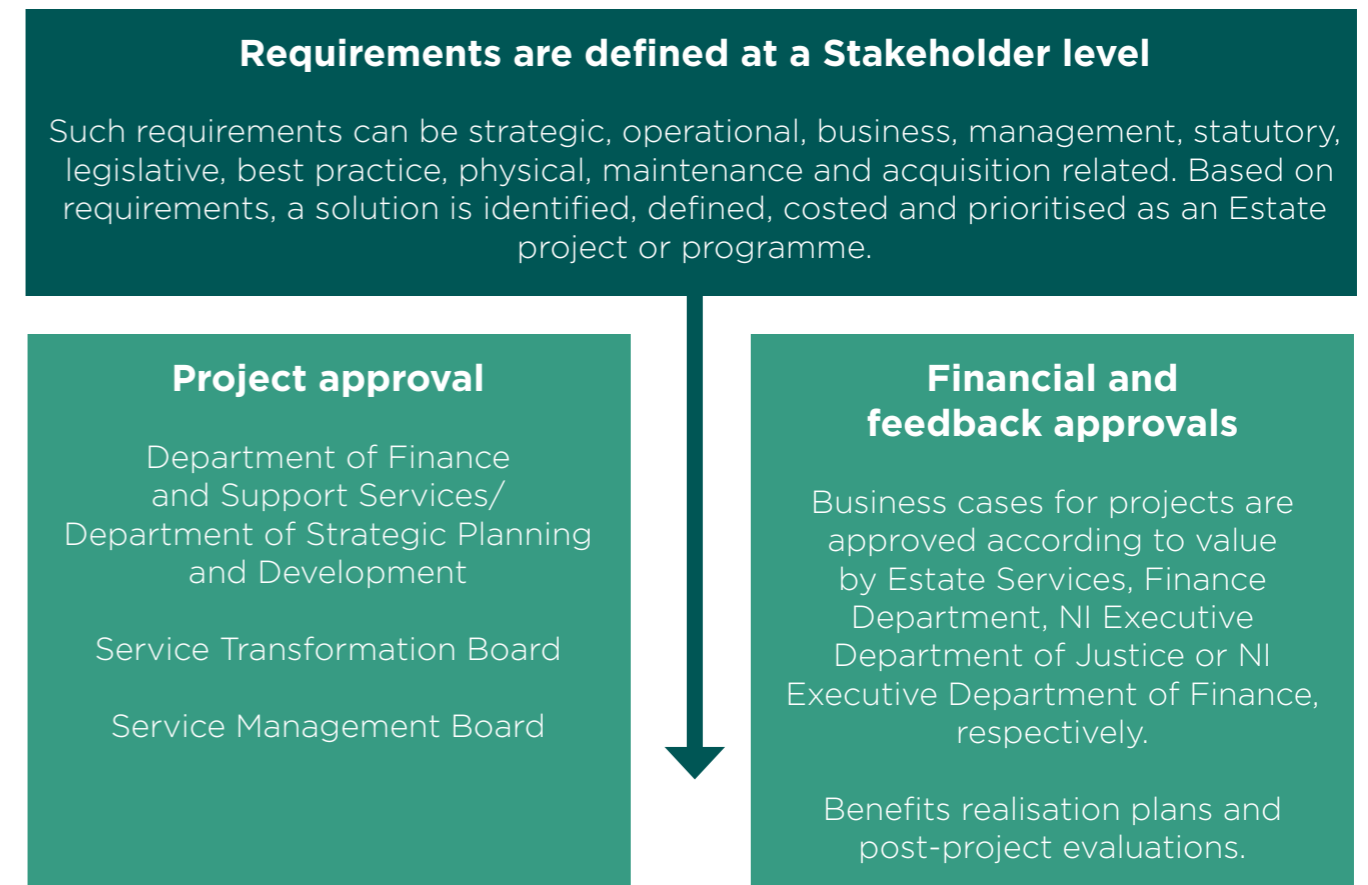
**Welcoming to the public**  
An Estate that is welcoming and accessible to the community.

# 10. Governance

Whilst the Northern Ireland Policing Board (NIPB) owns the Estate, on a day-to-day basis the Estate is managed by Estate Services. NIPB approve all Estate acquisitions and disposals.

The Action Plans and Programmes of Work identified in this document will be aligned with and complement the key actions identified in the *Digital Strategy*, *Sustainability Strategy*, *People Strategy*, and *Fleet Strategy*, which together with the *Estate Strategy* will deliver the *Horizon 2025* vision. To ensure this strategic alignment, further strategic planning is likely to be required at the level of the Chief Operating Officer and Finance Director.

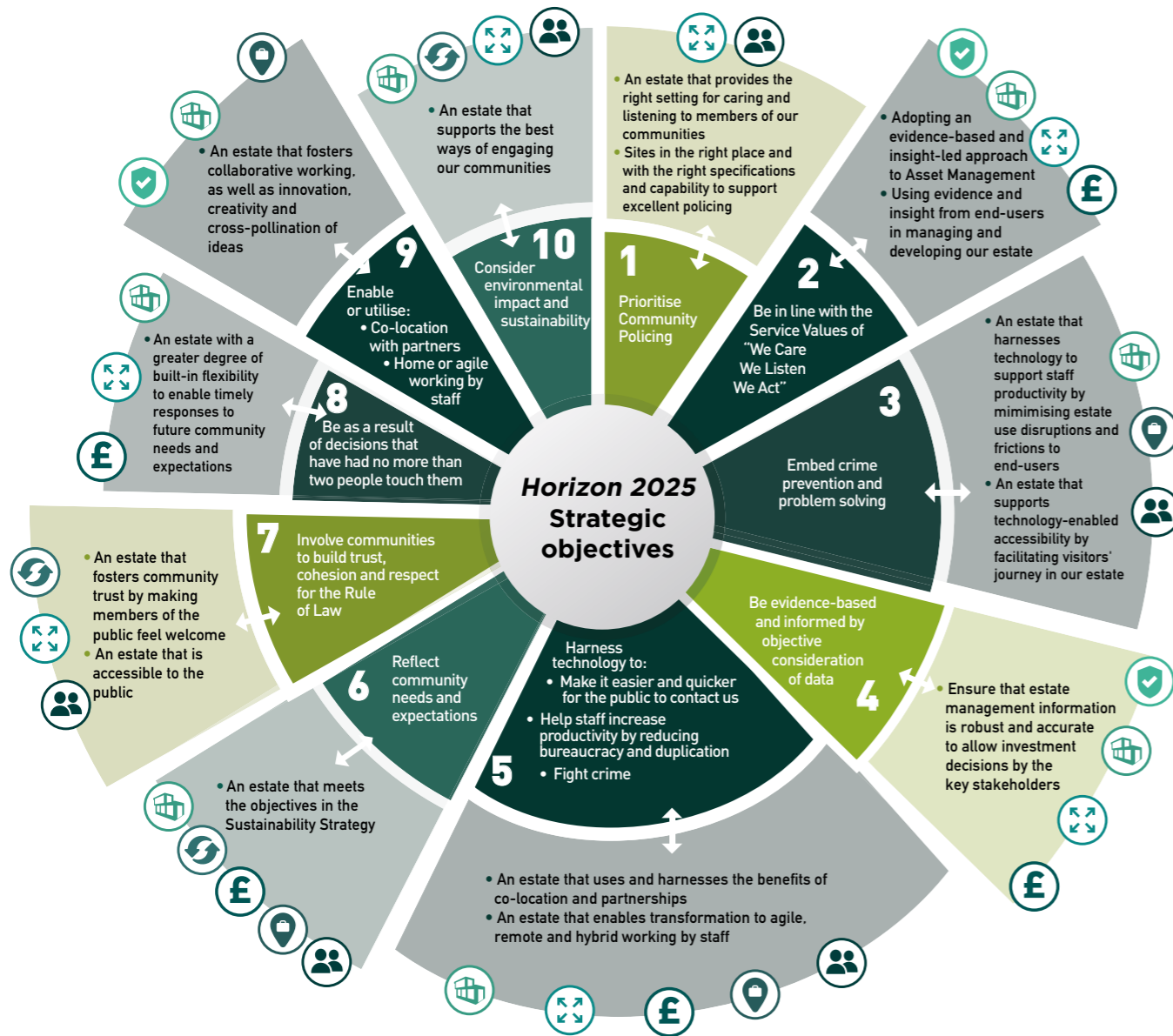
The delivery of all Estate Services solutions is governed according to the following structure:



This governance structure facilitates robust scrutiny and a focus on benefits realisation across all the projects and programmes managed by Estate Services, including construction services, maintenance services, professional design and project management services.

# 11. Appendices

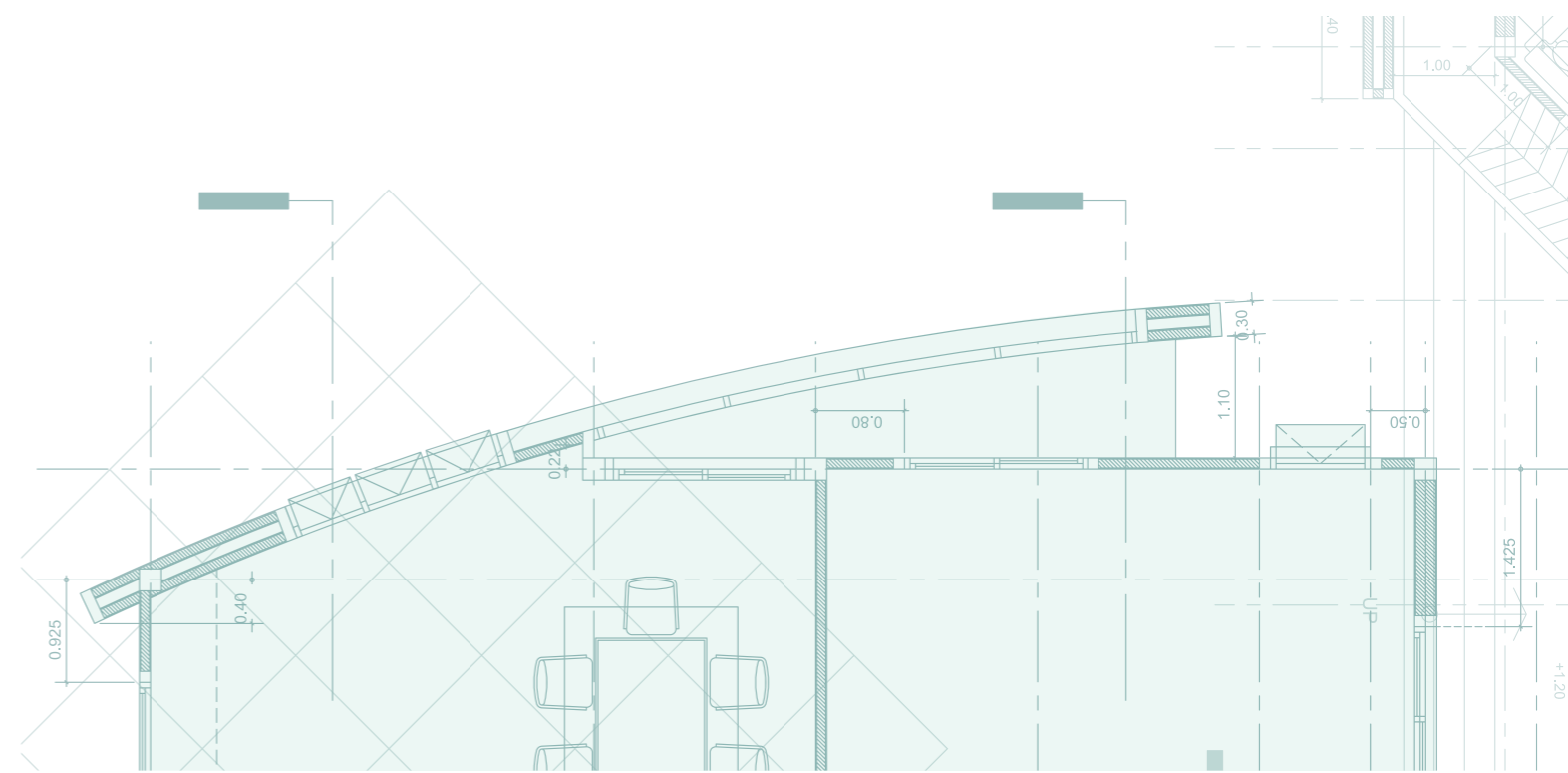
## 11.1 Strategic objectives of *Horizon 2025* and alignment with the seven pillars of Estate Transformation



## 11.2 Risk methodology

The matrix identifies three levels of risk based on the estimated impact x probability rating of each scenario:

		PROBABILITY				
		Improbable (1)	Unlikely (2)	Possible (3)	Probable (4)	Imminent (5)
IMPACT	Minor (1)	1	2	3	4	5
	Moderate (2)	2	4	6	8	10
	Major (3)	3	6	9	12	15
	Severe (4)	4	8	12	16	20
	Critical (5)	5	10	15	20	25

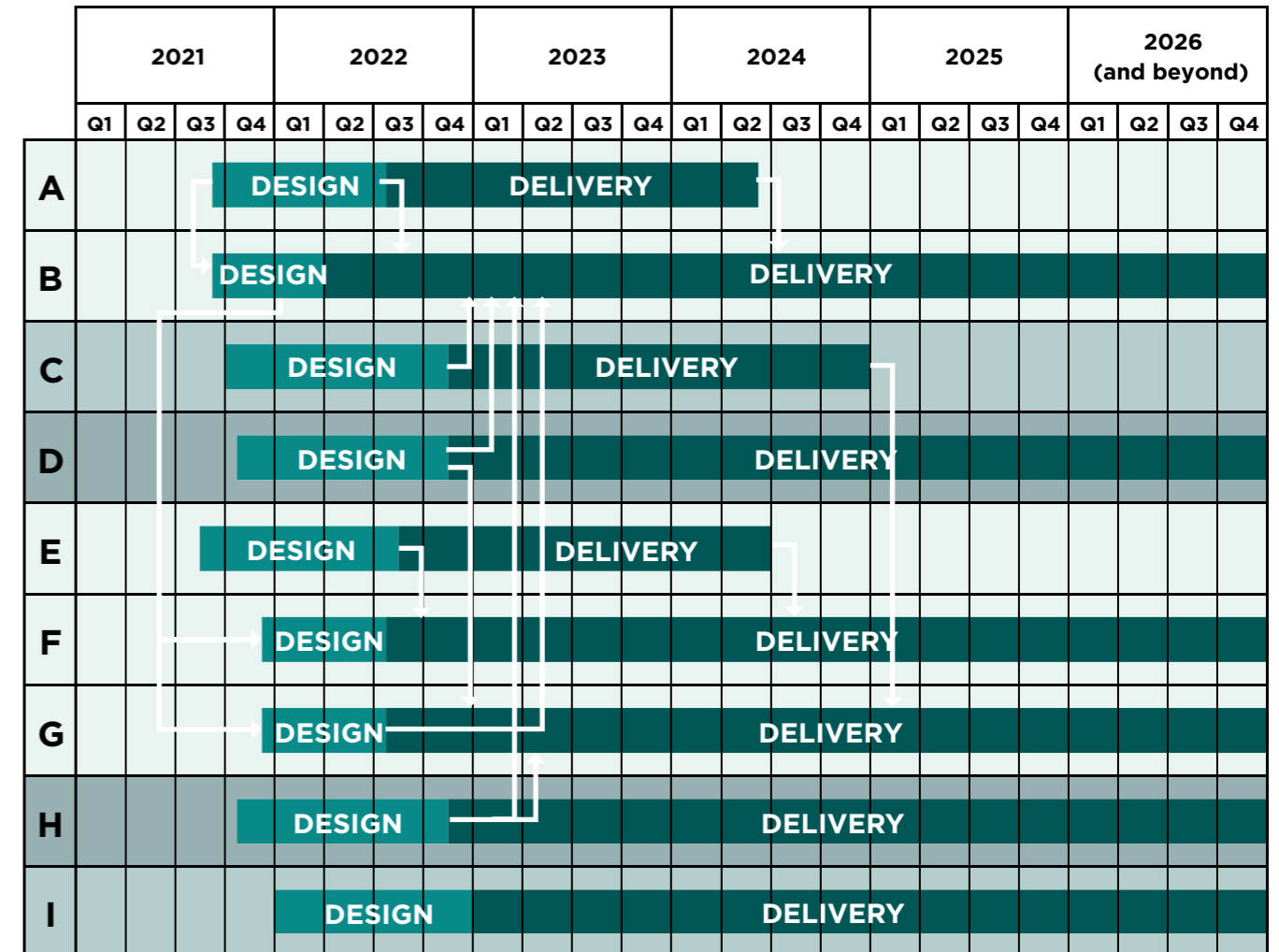


### 11.3 Scenario modelling assumptions

Scenario modelling assumptions used in Section 8 (Financial requirements).

- Payback during year 11
- 11 sites closed and disposed by year three (in addition to closed sites in Section 4.1) and 11 sites closed in year four including disposals, consolidation and replacements
- 5 sites transformed by year three and 8 sites transformed in year four through the Strategic Renewal Programme
- 22 sites in total are closed in total including disposal, consolidation and replacement
- Capital receipt value based on operational land value from our property schedule discounted cash flow valuations
- Capital receipts are net of legal and agent costs
- Projects to be transformed, replaced or disposed; maintenance spend reduced to 50% in years leading up to event
- Utilities, FM, security and rates costs included within site expense
- Maintenance cost is not applied for three years after a full refurbishment due to existence of warranties
- After an initial three year period, a 50% lifecycle maintenance rate will be applied for the following three years
- Current cost: no inflation or discount rate applied

### 11.4 Action Plans and Programmes: draft high-level timeline



- A - Strategic Optimisation Programme**
- B - Asset Management Plans**
- C - Agile Working Programme**
- D - Carbon Reduction Programme**
- E - Police Station of the Future Project**
- F - Strategic Investment Programme**
- G - Strategic Renewal Programme**
- H - Circular Economy Programme**
- I - Estate Information Systems Programme**

- Estates Services**  
Programmes led by Estate Services and subject to approval and funding
- Cross functional**  
Programmes which are interdependent across our Departments
- Sustainability**  
Programmes dependent on the Sustainability Strategy

## 11.5 Estate quality assessment methodology

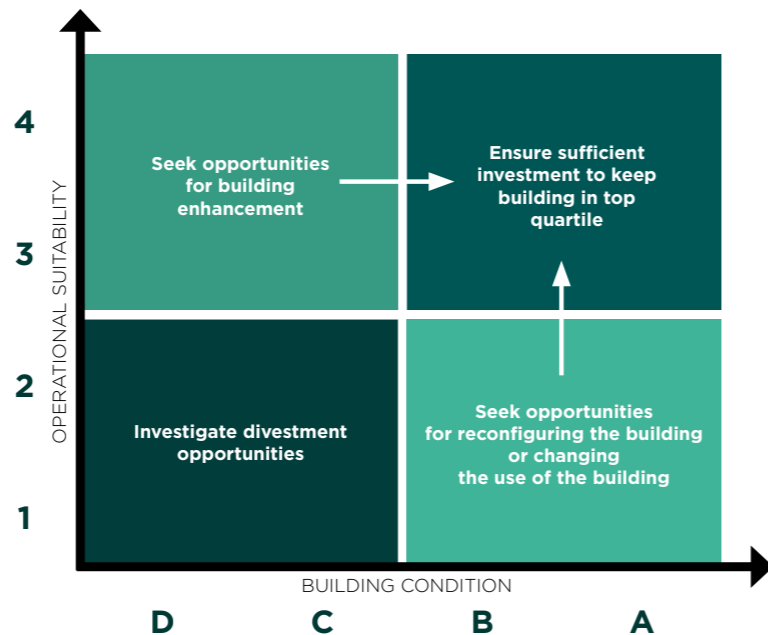
### Y axis

Operational feedback from District Commanders was collected by using a standardised questionnaire assessing the building/ site suitability. Several operational requirements were assessed and weighted according to perceived importance to generate a quantitative score for each site. This score was then used to divide the sites into four categories:

### Operational suitability

Score based on location, size and configuration  
 1 Poor in most areas  
 2 Adequate/poor in most areas  
 3 Good/adequate in all areas  
 4 Good in all areas

STRATEGIC PORTFOLIO ASSESSMENT MATRIX



### X axis

The Asset Inspection Reports identified site maintenance requirements over 0-5 years, as well as rebuild costs. These figures were used to determine a financial rating for each site. The resulting ratings were then moderated by a team of industry professional and divided into four categories, as below:

### Building condition

Score based Condition Survey rating  
 A Good. As new, performing as intended and operating efficiently  
 B Satisfactory. Performing as intended but exhibiting minor deterioration  
 C Poor. Exhibiting major defects and/or not operating as intended  
 D Inadequate. Life-Expired and/or serious risk of imminent failure

## 11.6 Estate Services purpose, vision, mission and values statements

### A new way of working

Estate Services entered into a new strategic partnership with Sodexo in April 2020 working as a key part of our team to provide property management services.

This document sets out our shared and common purpose which we have developed together. It symbolises and supports our culture alignment and transition to new and better ways of working.

It aligns with *Horizon 2025* and supports a collaborative and connected working relationship between Estate Services and Sodexo.

### Our shared common purpose

#### Our shared purpose

Keeping people safe by delivering a service that is:

- Visible
- Accessible
- Responsible
- Community focused

#### Our shared vision

Transforming our estate

#### Our shared mission

Manage and deliver a safe and sustainable Police Service of Northern Ireland estate which supports the operational needs and wellbeing of end-users.

Working collaboratively we will innovate and deliver value-added services.

#### Our shared plans

Collaborating and sharing responsibility for the effective delivery of our estate programmes.

#### Our shared values

- We Care
- We Listen
- We Act

## Our shared purpose

### Keeping people safe

The primary purpose of the Police Service of Northern Ireland is to keep people safe, by securing the support of the local community and acting in co-operation with the local community. It is therefore the shared responsibility of all parts of the organisation to work towards achieving this purpose.

As Estate Services we will ensure that all of our people understand that what we do supports the realisation of this purpose by delivering a service that is visible, accessible, responsive and community focused.

Estate Service plays a crucial role in creating and maintaining the right environment and conditions which ultimately enable our end-users to achieve their purpose of keeping people safe.

We are also responsible for keeping people safe by working collaboratively to operate and maintain a safe and compliant estate for all who use it.

## Our shared vision

### Transforming our estate

The Police Service of Northern Ireland's vision is **"to make transformative change across the whole of policing"** (*Horizon 2025*) with police property solutions developed to class leading standard. This will be achieved through the *Horizon 2025 Service Modernisation Plan*.

**Estates Renewal** is one of the four key drivers of transformation and therefore we must make a transformative approach to how we service the estate, specifically:

1. How we advise and support our client.
2. The physical renewal and development of the estate.
3. Our approach to operating and maintaining the estate.
4. How we work together to support the delivery of our vision and purpose.

## Our shared mission

To manage and deliver safe and sustainable police property services and solutions through innovation, leadership and collaboration. This will enable Police Service of Northern Ireland to Keep People Safe in a modern, flexible and evolving property environment which supports the operational needs and wellbeing of our end-users

We will:

Collectively play our part in **"using resources to provide an effective, accessible and value for money service"** (*Horizon 2025*)

Work together to support our client's aims of:

- Being agile and remote working
- Rationalising the estate and developing shared workspace
- Managing and developing fit for purpose facilities
- Promoting and achieving sustainability
- Ensuring wellbeing
- Delivering their human resources and digital strategies
- Attracting and retaining talent.

## Our shared values

### We Care, We Listen, We Act

**"We will demonstrate in our behaviours and interactions that we care, listen and act about what matters to the public, our partners and our staff"** (*Horizon 2025*)

We share the values of the Police Service of Northern Ireland and will ensure that we bring them to life in our interactions with each other and our stakeholders.

**We Care** about each other, our end-users, our stakeholders and community and will be positive in our interactions.

**We Listen** we actively listen to what each other is saying and not just what we are hearing. We will always ensure that we follow strong team process, remain focussed on the bigger picture, and understand each other's perspective.

**We Act** we take positive action and get things done. We collaborate to do so and ensure that we collectively act on our client's priorities.

## Glossary

AIR - Asset Inspection Reports

FM - Facilities Management

FTE - Full-time equivalent

GIA - Gross Internal Space

NIA - Net Internal Space

NPEG - National Police Estate Group

PSNI - Police Service of Northern Ireland

HQ - Headquarters

### Contact

Any correspondence relating to this document should be emailed to [estateservices@psni.police.uk](mailto:estateservices@psni.police.uk) (for the attention of the Head of Estate Services).

**psni.police.uk**

