



# **Police Service of Northern Ireland**

## **2016 Estate Strategy**

**June 2016**

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## **Police Service of Northern Ireland, Estate Services Business Unit**

### **Background Context**

Since the transfer of responsibility for Support Services from the Police Authority of Northern Ireland to the Chief Constable of the RUC (now PSNI) in 1999, there have been four Estate Strategies developed and implemented – 2002, 2005, 2008 and 2011.

Each Strategy spanned a period of three financial years (with the exception of the 2011 Estate Strategy which covered four financial years – 2011/12-2014/15 inclusive) and was subject to review as part of the Annual Business Plan Governance process.

This 2016 Estate Strategy updates the 2011 Plan and addresses the three year period commencing in 2016/17 i.e. 2016/17 to 2018/19. The Estate's Annual Business Plan for 2015/16 addressed that specific financial year which was the subject of a one year CSR.

In 2002, the PSNI Estate Strategy focussed on the implementation of the Estate's related Patten recommendations – specifically, the requirement to defortify and soften existing stations (52 stations engaged in the programme), the construction of six mortar resistant design new build stations, the progression of the new PSNI Training College (now referred to as Northern Ireland Community Safety College, Desertcreat) and major refurbishments.

In 2004, Estate Services Business Unit wished to introduce a significant programme of rationalisation within the Estate to be reflected within the 2005 Estate Strategy. Whilst a minor number of closures had taken place prior to 2005, this was the first Estate Strategy to reflect a significant attempt at a building stock review and rationalisation programme focussing on a potential list of 60 police stations.

Furthermore, this Strategy contained a Headquarter Estate Review; possible impact of the Review of Public Administration; linkage of work programmes to available funding; and the outcome of an initial review of the Custody structure.

Subsequent to the 2005 Estate Strategy, the District Command Unit structure was restructured from 29 District Commands to 8 District Commands. The 2008 and 2011 Estate Strategies identified key strategic work programmes which flowed from the establishment of the 8 District Commands. In particular, further Station Review programmes reflecting community based operational policing plans

(51 Nr. in 2008, and 34 Nr. in 2011), improvement in resource utilisation (negating the use of building stock in part or total) and impact of significant funding constraints on work programmes.

The current Northern Ireland Policing Board and Police Service of Northern Ireland Policing Plan, 2014-2017, establishes the overall strategic context within which this Estate Strategy will be delivered. The Strategic Vision is to help build a Confident, Safe and Peaceful Society by preventing crime, protecting communities and detecting offenders.

During 2015/16, the Organisation introduced a Service First delivery model reflecting RPA frameworks and focussed on eleven core Districts supported by a three Area Tier structure. Whilst Estates programmes were necessary during 2015/16 to support the implementation of this new model, all works were completed in 2015/16 and is not a specific element in this Estate Strategy.

During 2015, the Police Service of Northern Ireland carried out a review of its Estate as a result of significant budget reductions as well as the recent restructure within frontline policing to mirror new Council boundaries. Twelve stations have been identified which are no longer required to support daily business effectively. None of these stations are open to the public and there are no police officers or staff working in them.

The Chief Constable is aware that station closures are an emotive issue and can have an effect on community confidence. As such, he has decided to suspend the current process to allow time to review the risks, benefits and implications of the proposals that any closures are considered against any impact this would have on the community.

As part of normal procedures, PSNI will continue to discuss the matter with the PBNI as it is the Board which is responsible for making decisions on the disposal and sale of any parts of the Police Estate. Hence, until decisions are made with respect to future closures, any proposed closure programme has been excluded from this Estate Strategy.

In October 2014, the PSNI endorsed a Review of the Custody Structure based on rationalisation of Custody Suites and an investment/upgrade of the remaining Custody facilities. This upgrade programme is a core element of the 2016 Estate Strategy and will be discussed later in this document.

This document, therefore, highlights the key challenges which will impact on the implementation of the Estate Strategy during the next three years. The primary issue is to maintain the operational

capability of the Estate within a reducing funding framework and escalating maintenance backlog. Thus PSNI must ensure detailed prioritisation of all future works and address the implications of the continued requirement to improve the utilisation of building stock, including Headquarters, and implement the outcome of the review of custody structure.

These matters require to be aligned with the medium term vision of the Estate post 2016 and delivered against a background of ongoing security threat issues requiring PSNI to retain flexibility within the Estates supply chain.

## **Purpose and Key Issues**

The Purpose of the Policing Plan is 'Keeping People Safe'. This Estate Strategy focusses on the implementation of delivering Estate Services that support and enhance operational Policing Strategies. These are based on using police resources, staff, equipment and buildings in the most effective and efficient manner.

This Estate Strategy covers the three years, 2016/17 to 2018/19 inclusive. Assumptions are made in relation to the available capital and revenue funding during this three year period and this is discussed in more detail at a later point in the document. However, it is estimated during the 2016 to 2019 period, the Police Service require to incur expenditure on its Estate of over £140m running, maintaining and developing stations, this includes running costs and security review measures. This level of expenditure is needed to retain the Estate at its current operational capacity.

Recent capital investments of more than £30m, have included new District Command Unit station at Musgrave Street, development of an Area Command Unit new build station at Downpatrick, implementation of Service First and RPA programmes, developments at Lislea Drive, Ladas Drive and Sprucefield, supporting programmes relating to the closure of North Queen Street and future closure of Knocknagoney.

In 1999, a 15 year New Build Work Programme was developed and this programme has now been fully implemented with the completion of the Downpatrick new build police station in November 2015. This Strategy identifies the capital works programme for the three year period, 2016-2019, reflecting capital programmes associated with larger refurbishments, extensions, property storage and custody developments. The medium to long term new build programme is continually updated as buildings reach the end of their life and need to be replaced or as new specialist functions evolve.

Condition Surveys of the Estate continue to drive the maintenance upgrade programme focusing on compliance with Health & Safety legislation, maintenance of asset values and improvement in operational conditions. General maintenance programmes include refurbishment and upgrades, as well as maintenance under legislation and Health and Safety Codes of Practice. Minor Works programmes include the creation of new offices, extensions, conversions and substantial investment in security works continues in accordance with the PSNI Security Plan.

As stated earlier, it was recognised in 2004/05 that the Estate was disproportionately larger and older than comparable Police Services in the UK, with a considerable number of under-utilised police



stations. Many were built over 70 years ago and a number were not in the appropriate location to deliver modern, community based policing strategies. The New Build Work Programme combined with Station Review/Rationalisation Plan and the Space Utilisation/Condition Survey assessments were key elements in relation to developing a fit for purpose Police Estate of an appropriate size, condition and location in the longer term.

To an extent, the PSNI are now gaining the benefits from the delivery of efficient, low maintenance cost, new build stations, and the substantive refurbishments (which have improved the energy efficiency and effectiveness of many facilities within the building stock) and the benefits associated with the closure and disposal of stations. This mitigates to a limited extent the implementation of reduced budgets available for Estates business during the lifespan of this Strategy.

The development of specialist policing facilities within particular buildings and the implementation of substantive security infrastructures throughout the Estate has resulted in the requirement for specific maintenance regimes for these facilities. Furthermore, due to the critical operational nature of these facilities, both the maintenance standards required are high and the breakdown response times are short.

Independent benchmarking against 42 other UK Police Services under the auspices of the National Police Estate Group continues annually and the PSNI Performance against key criteria is contained within the Estates Annual Business Plans. Prior to 2008, the limited rationalisation of the Estate was being counterbalanced by the increase in Headquarter accommodation required to support the creation of new Headquarter Business Units. However, since 2008, the PSNI Estate is showing an overall decrease in size with building stock effectiveness being improved by space utilisation programmes.

A Station Disposal programme has not yet been approved and therefore no disposal programme is included within this Strategy at this time. Aspects of community consultation, and community confidence in alternative policing methodologies, will be addressed in the event of progression to closure and disposal of any station.

Alternative options, e.g. IT based communication processes, such as Facebook, supported by policing strategies agreed with the local community, will continue to be actively pursued by local Commanders in a variety of locations. The PSNI recognises that a communication and information sharing strategy addressing concerns of local communities is absolutely essential to providing reassurance where reviews of stations are being progressed. In addition, it is recognised that a

review of the effectiveness of policing strategies should be conducted at local level after the closure of specific stations, to ensure service provision is maintained and enhanced.

Since 2005, the Policing Board have approved 15 disposals in 2005/06, 4 in 2006/07, 1 in 2007/08, 1 in 2008/09, 28 in 2009/10, 3 in 2010/11, 2 in 2011/12 (Garnerville and Steeple, related to the development of the Northern Ireland Community Safety College, Desertcreat – currently under review), 23 in 2012/13 and 2 in 2013/14. This is a total of 79 disposal approvals. This figure includes the Headquarter sites at Knocknagoney, North Queen Street, Garnerville and Steeple, therefore, 75 approved disposals have been granted in relation to the Operational Estate.

The PSNI Estate Services Business Unit completed a Headquarter and Support Site Review in 2006 and the recommendations were accepted by the Chief Officers in June 2006. This issue will be addressed further in this Report and it should be noted that North Queen Street has been disposed in 2014/15.

Ultimately, the purpose of this updated Strategy is to continue to progress towards a 'fit for purpose' Police Estate for the next 35 – 50 years, providing first class policing services to all communities, appropriate accommodation standards for employees of the Police Service and efficient utilisation of the PSNI building stock and police resources within the context of significant financial challenges during the 2016/17 to 2018/19 period.

# **POLICE SERVICE OF NORTHERN IRELAND**

## **ESTATE SERVICES BUSINESS UNIT**

### **THE STRATEGIC VISION**

Estate Services Business Unit will contribute to the attainment of the Chief Constable's Policing Plan by ensuring that it provides a range of property services, strategic and operational to the Police Service of Northern Ireland. These services will be provided in a manner which supports the District Command based operational policing structure and Local Command Policing Plans in relation to general public enquiries, arrests, custody provision, District Command Policing, and other functions.

Estate Services Business Unit will seek to deliver Estate's related services within a Policing With the Community framework focusing on promoting an ethos of flexible, dynamic response to end user requirements, continuing to engage in formal and informal follow up reviews (via established post project evaluations, facilitated workshops and customer satisfaction surveys), liaising with internal and external technical stakeholders in an innovative manner, whilst recognising the requirements of prioritisation within a limited funding framework and the Governance requirements of the Organisation.

In support of this Business Strategy, the Unit prepares an Annual Business Plan detailing all significant programmes of work, and will achieve its aims through the establishment of clear goals and objectives by investing in staff, by continuously improving standards through the application of a range of efficiency measures and continuous improvements programmes. In addition, the Unit will utilise the key aspects of the previous Audit Commission's Action Stations Report on the Management of UK Police Estates (focusing on rationalisation and improved stock utilisation), the recommendations of the National Audit Office Best Value Review of PSNI Estate and the recent NIAO Survey of Property Asset Management in Central Government which supports and complements the planned Estate Services Business Unit Asset Management Strategy in relation to the use and upkeep of the PSNI building stock.

## 1.0 INTRODUCTION

### 1.1 Estate Structure

The Police Estate possesses a total gross floor area of approximately 346,993m<sup>2</sup> with an open market valuation of £445m as of 31<sup>st</sup> January 2015. This represents a reduction of 16,000m<sup>2</sup> compared to 2011, and a reduction of 61,000m<sup>2</sup> compared to 2005.

As of 31<sup>st</sup> March 2016, the Estate consists of 59 police stations (excluding closed facilities), 2 Headquarter locations, 20 PSNI Hilltop sites (and a further 68 leased/shared sites), 4 Training sites and 11 Admin/Support sites. Two stations are open 24 hours, 38 stations are limited opening and 19 stations are by appointment/closed to public. This reflects the introduction of the Service First delivery model within the context of RPA

Six stations are over 100 years old with 19 further stations greater than 50 years old. This age profile requires increasing maintenance expenditure year-on-year to upkeep and replace the fabric and assets contained within the ageing building stock.

It should now be noted that due to the Budget 2010 Efficiency Plan, further reductions in available capital and revenue during 2015/16, and anticipated funding pressures during the lifespan of this Strategy, a backlog of maintenance and minor works, across the whole Estate, now exists. This aspect has grown rapidly from 2013 and is beginning to upwardly influence annual reactive maintenance costs. While yet relatively minor, this is on track to escalate and become a significant issue during the life of this Strategy.

- 1.2 The Estate is owned by the Northern Ireland Policing Board and the Terms of Reference of the Police Act 2000 combined with the Conditions of Grant, 2002, (revised September 2006 and revisited in 2008) define the scope of involvement of the Northern Ireland Policing Board in the business of the management of the Estate.

### 1.3 Contracting Out - Best Value

The application of Best Value Reviews to Estate Services Business Unit has resulted in the contracting-out of the technical design and delivery of work programmes to the private sector resulting in the attainment of a range of efficiencies during the period 1999-2015. Various internal Audits have assessed the efficiency of the contracted out model, noted areas of improvement and defined the scale of cost savings.

The National Audit Office Best Value Review (December 2006) assessed the benefits of the contracting out process and a number of minor recommendations identified were implemented following publication of the report. Efficiencies associated with the Estate, arising from the contracting out process, budget reductions and rationalisation of the Estate have been recorded through Finance Branch to the DoJ and, in particular, enabled revenue reductions of £12.94m during the period of the 2011 Estate Strategy (Budget 2010 Estate Efficiency Plan).

Any cost reductions gained from Estate operations during the next three financial years will be attained as a consequence of reprocurements and possible further rationalisation of the Estate. While budget reductions will reduce costs initially it will ultimately impact on service delivery and overall condition of the Estate and build up a maintenance backlog.

## 1.4 Size of Estate

Estate Services Business Unit implement detailed benchmarking exercise annually against other UK Police Services. Historically, a number of significant issues have been previously identified within this Benchmarking exercise, in particular the size and scope of the Estate, servicing a relatively small geographical area with a population of 1.8m-1.9m.

It had generally been accepted that the Police Estate, based on an 8 Nr. District Command structure, possessed too many facilities – requiring funding commitments in relation to Maintenance, Rates, Utilities, which were unlikely to be sustainable in the long term. Funding limitations during the Budget 2010 period increased the pressure on the Service to rationalise the Estate in terms of number of facilities and in relation to the number of specific elements of the Estate which incur substantial annual revenue commitments e.g. armouries, custody facilities, security infrastructures, etc.

Substantial rationalisation of the PSNI Estate has taken place since 2005 and further rationalisation, if approved, could be realised within the lifespan of this Strategy.

Appendix 'C' summarises the proposed Estates three year budgets, however, a summary table is illustrated below. The 2015/16 budgets are included for comparison purposes.

£k	Capital 2015/16	Resource 2015/16	Capital 2016/17	Resource 2016/17	Capital 2017/18	Resource 2017/18	Capital 2018/19	Resource 2018/19
Baseline Budgets	£8,400	£24,925	£6,300	£22,878	£6,300	£22,878	£6,300	£22,878

The Resource budget for 2015/16 reflects an in-year budget cut of £331k and includes the Additional Security budget of £1m.

## 1.5 Benchmarking

Benchmarking against 42 other UK Police Services is expedited by Estate Services Business Unit and examples of the key Estate criteria are indicated in Appendix 'F'. Rationalisation and space utilisation improvements are key themes within all UK Police Services.

It is also appreciated that each UK Police Constabulary services different population demographics, criminality types, and has unique frameworks of policing issues in addition to a specific security threat. However, the Benchmarking is useful as it illustrates the benefits to the UK Police Services being gained as a consequence of common Estate Strategies relating to reducing the overall size of the Estates and improving the efficiency of buildings.

A report on Benchmarking is contained within the Estates Annual Business Plan issued to the internal PSNI Business User Delivery Group ie the primary Governance Committee in relation to Estates, ICS, Procurement & Logistic Services, Security Branch and Information Assurance.

## 1.6 Patten Report

In 1999, the Independent Commission of Policing published their Report – the Patten Report.

The Patten Report included a number of recommendations relating to the Estate which have been implemented in full.

However, key aspects of the Patten Report have translated into Estates standards and continue to apply at the present time and will in the future. It is worth noting these within this new 2016 Estate Strategy:-

- ***Patten Recommendation 52 encouraged a non-fortified approach to the design of new build police stations.***

Estate Services Business Unit developed a Mortar Resistant Design Standard which satisfies, to a degree, the threat from a range of mortars and incorporates ballistic and blast protection whilst providing the appearance of a normal traditional build structure. Coleraine, Omagh, Ballymoney, Musgrave and Downpatrick new build police stations are particular examples of this design standard.

- ***Patten Recommendation 53 emphasised the need to defortify and soften existing building stock – particularly the external appearances.***

Estate Services Business Unit have developed a design approach for external refurbishments and developments reflecting a soft, attractive appearance to perimeter fencing, entrances and security guardhouses. Consideration is given to equality and diversity aspects whilst satisfying security requirements.

- ***Patten Recommendation 62 and 63 focussed on Custody issues, in particular Holding Centres and Video recording.***

Custody Holding Centres at Gough and Castlereagh were closed and a new Custody Suite built in Antrim for PACE, Serious Crime and terrorist detainees. This was later expanded with similar updated facilities constructed at Musgrave. Musgrave is the primary Serious Crime and Terrorist Suite with Antrim as back up. As stated earlier, the Chief Officers of the PSNI endorsed a Custody Strategy Review in October 2014. As a consequence, a number of smaller inefficient Custody facilities are now closed (Lisburn, Ardmore, Limavady, Magherafelt, Grosvenor Road, Ballymena, Armagh, Waterside) and will be superseded with two new build Custody Suites at Waterside and a second location to be determined in the Craigavon area. In addition, upgrading investment in the remaining Custody facilities will be implemented during the life of this Strategy, funding permitting.

- ***Patten Recommendation 92 required regular comprehensive audits of the Estate to ensure that the building stock is fit for purpose in terms of delivery of operational policing plans at a local level.***

Estate Services Business Unit have conducted complete building stock reviews in 2005, 2008, 2010 and 2014 in advance of preparation of the individual Estate Strategies. In addition, a substantive review of every facility took place in the first six months of 2015/16 financial year as a consequence of the Service First business model. Reviews of armouries and canteens have been completed, operational policing plans have defined minor works programmes, property storage needs, open planned accommodation and have supported Organisational Strategies such as Service First, RPA, Centralisation of HR, Contact Management, and Response Policing.

## 1.7 Programmes of Works

In broad terms, the Estate Services Business Unit attains its strategic objectives by the development and implementation of a range of building projects/work programmes. These are as follows:-

- (a) Major Works – principally new builds or significant extensions. These works are generally capital investment expenditure.
- (b) Maintenance Programmes – principally refurbishment/upgrade works generally revenue expenditure. This programme is designed to attain the statutory requirement of the Chief Constable in relation to the necessity to maintain the building stock to the required standards (H&S and general accommodation) and maintain the asset values. In particular, these programmes include cyclical and reactive maintenance required under statutory legislation and Health & Safety Codes of Practice.
- (c) Minor Works – to support minor organisational development principally the adaption of existing facilities, small upgrades, conversions, etc, generally deemed to be revenue.
- (d) Energy Projects – these consist of a range of projects relating to managing and reducing expenditure on primary energy supplies and environmental management of the Estate as part of the PSNI Sustainability Strategy.
- (e) Acquisitions – required for Operational and Estates purposes, deemed to be capital. All acquisitions require approval of the Northern Ireland Policing Board.
- (f) Disposals – resulting from closure of stations, receipts deemed to be capital. Surplus receipts over the agreed annual Budget may be available for retention by the PSNI subject to DoJ approval. As with acquisitions, all disposals require approval of the Northern Ireland Policing Board.

## 1.8 Estate Review

In preparation for the 2016 Estate Strategy, the Chief Constable established a Working Group, sponsored by ACC Stephen Martin, with Estate Services Business Unit to assess the justification for all the building facilities within the Estate on the basis of the Service First and RPA business model i.e. an 11 District model aligned with RPA, supported by 3 Regional Hubs. This assessment also considered the additional organisational requirements over and above sole Operational Policing aspects. As a consequence of this review, a proposed disposal programme was developed.

## 1.9 Restructuring of District Commands – Heads of Business Services

The restructuring of the District Commands, in alignment with the Service First delivery model, has been completed and has resulted in an adjustment to the local management arrangements in relation to premises related matters.

These include local risk assessments, security management of Contractors, fire evacuation procedures, utilities management, general H&S issues, and identification of reactive works. The arrangements for these assessments and processes are well established and reflect in the low number of H&S incidents which occur throughout the Estate. In addition, they contribute significantly to the statutory compliance requirements and good 'housekeeping' in relation to heating fuel and electricity consumption control.

## **2.0 MAJOR WORKS PROGRAMME**

### **2.1 Key Issues**

Appendix 'A' of this document details the current Major Works Capital programme for the period 2016/17 to 2018/19.

Previous Estate Strategies referred to the 2000 New Build programme which reflected the need to replace police stations which had reached the end of their working life. These include Moira, Coleraine, Omagh, Ballymoney, Musgrave Street and Downpatrick. A significant redevelopment of Magherafelt was also completed. Other stations were planned including Cookstown and Armagh. Training facilities were constructed at Magilligan.

The New Build programme continues to be developed for medium and long term projects such as the Craigavon Area Custody Suite, and new police stations in Armagh at Gough, Cookstown and Ballymena at the St Patricks Barracks site. However, this Estate Strategy reflects other significant capital projects required to be expedited during the period of this Strategy (reference Appendix 'A').

The Estates Capital Budget for the three financial year period was developed as part of the capital budget balancing process implemented by Finance Branch towards the end of 2015/16. Continuing pressure on Capital funding delaying the new build programme has a disproportionate effect on revenue costs keeping dilapidated facilities functioning. Thus reducing the funding available to maintain the Estate generally.

### **2.2 District Estate Strategies**

In line with other UK Police Services, the provision of policing functions are arranged under a central District Command Structure. Under this, in the case of PSNI, there are 3 District Command Areas which support 11 Policing Districts. Each District has a Headquarters Station and a number of local Stations. In addition, specific part-time stations may exist within Rural communities although Districts may also consider rationalisation of the Estate by exploring opportunities for the use of police surgeries/shops and/or mobile police facilities. This topic is discussed further within Section 6 of this document.

- 2.3 Estate Services Business Unit developed local Estate Strategies with each District, and HQ sites, in order to ensure that the Branch delivers an Estate infrastructure that supports the bottom-up Policing Plans focussing on Policing With the Community objectives. During the restructuring into 11 Districts and 3 Area Hubs, the local strategies were amended to support the delivery of this change. Now that the structures have been established the local strategies (that will now be termed Asset Management Plans in line with public property management best practice) will be updated/amended by ESBU in consultation with the Districts over the next 18 months to reflect their operational requirements.

As stated earlier in this document, the age profile of the Estate and the condition of facilities, combined with operational reviews will continue to dictate the possible replacement of individual stations during the next 5-20 year periods. Whilst no replacement stations are identified in the time period associated with this Strategy, it is likely that new constructions will be required post 2019 based on specific needs and justifications.



## 2.4 Custody Structure

In 2014, the Chief Officers of the PSNI approved a rationalised custody structure consisting of four large PACE 'Supersuites' and nine smaller designated Suites. The four 'Supersuites' were designated at Musgrave (opened in August and December 2011), Antrim (completed in 2003/04), Waterside and one in the Armagh, Banbridge and Craigavon District. Musgrave and Antrim are capable of the retention of serious crime and terrorist detainees. The proposed new 'Supersuite' at Waterside is due to commence in financial year 2016/17 and be completed in 2018/19. Discussions are ongoing in relation to the most appropriate location for the final 'Supersuite' in the Craigavon area.

This Strategy has allowed the closures of the Custody Suites at Lisburn, Ardmore, Limavady, Magherafelt, Ballymena, and the existing Waterside Suite. The Suites at Armagh will close once works are completed at Banbridge (March 2016) and Grosvenor Road will close when works are completed at Antrim (May 2016). A decision on the future of the Custody Suite at Enniskillen will be determined by the scale of repairs and running costs. The closed Suites will be decommissioned and re-used for other purposes such as storage. There will be a revenue cost to decommission the former Suites in the range of £300k to £500k.

The Custody Strategy will continue to be revisited and updated over the next 2-3 financial years ensuring that organisational requirements in relation to Custody and management of detainees are implemented fully reflecting a range of issues such as the Custody Management processes, FMO issues, travel and logistics costs, Estates development and downstream maintenance costs, changing trends in detainee numbers and future proofing.

The continuous improvement of the Standards and Scales relating to existing custody infrastructures and the need to update technology integration and control systems requires the implementation of a further Estates Programme of Work. Estate Services Business Unit has a programme of Custody works requiring an investment of £5.25m in revenue over the next three financial years.

## 2.5 Finance Issues

As noted earlier, Finance Branch have confirmed that DoJ will not permit the carry forward of easements from one financial year to a subsequent financial year as normal practice. This has a significant impact on Estate Services Business Unit who expedite a range of projects (capital and revenue) which span more than any defined 12 month period and, in particular, reduces the flexibility in-year for the funding of unplanned security or organisational projects.

The PSNI may continue to have the ability to bid for the use of surplus disposal receipts from the sales of stations, subject to DoJ consideration. Sales receipts from any future Disposal programme will be reflected within the Balanced Budget process and excess surplus receipts may be available for utilisation.

## 2.6 Conditions of Grant and DoJ Business Case Policy

In accordance with current DoJ Business Case Policy, all projects/programmes with estimated value above £100k require an Outline Business Case. All projects with an estimated value above £250k require a Full Business Case and Post Project Evaluation.

The PSNI Conditions of Grant state that capital projects with a value up to £5m require approval by the Director of Finance and Support Services. In addition, projects with a value greater than

£5m require DoJ approval. Novel or contentious expenditures may require Policing Board consideration e.g. unforeseen land acquisitions.

## 2.7 Design Aspects

All new build police stations are designed to satisfy the original Patten Recommendation 52 i.e. *'new police stations should be more open to the community, more aesthetically pleasing and possess a softer appearance, subject to security assessment.'*

Estate Services Business Unit and Security Branch have developed a Protective Design Standard/Model for all new builds and significant extensions. This Design Standard satisfies the ethos of Patten Recommendation 52 (all new stations to be aesthetically pleasing, reflect community input yet include security measures) and has been implemented in full (or a variation of) at Coleraine, Magherafelt, Ballymoney, Omagh, Musgrave and Downpatrick new build projects.

Estate Services Business Unit continue to develop new design standards that promote greater effectiveness and efficiency of use of the building stock. The concept of open plan offices, flexible dividing partitions, innovative use of sustainable energy sources (e.g. ground water cooling at Omagh and Musgrave Street, biomass boilers at Omagh and Downpatrick and solar panels) are examples of initiatives currently being promoted within the design of new stations or major refurbishment of existing stations within the PSNI. Detailed space utilisation surveys of all the building stock is utilised in the planning of Estate's projects and is reflected in the individual District Asset Inspection Reports.

Estate Services Business Unit are committed to incorporating the Governments key themes for sustainable development in relation to the built environment of the Estate. In broad principle, the following concepts apply:

- Modern, resource efficient, low energy usage buildings.
- Well conserved and managed land.
- Efficient use of space and ways of working.
- The principles of sustainable development embedded into working practices.

In relation to practical design, some examples of current Estate's Sustainability practice include:

- Use of recycled materials, eg stone, roofing materials.
- Minimisation of waste generated and recycling, where possible.
- Buildings designed to minimise energy consumption and minimise the use of timber. Timber selection is from sustainable sources.
- Detailed design to maximise use of local energy sources and sunlight tracking.
- Highly efficient external building fabrics with resulting minimum air leakage.
- Maximisation of natural lighting, high surface reflective materials, low energy light fittings with zone controls.
- Space heating and space cooling ensuring effective use of natural cooling, use of available shading, use of aquifer water chilling and an effective integration of the heating and cooling system.
- Use of Building Energy Managing Systems controlled centrally by Estate Services Business Unit which monitors the building operations and energy management.
- Rainwater harvesting for grey water use.

## 3.0 PROPERTY MANAGEMENT – MAINTENANCE AND MINOR WORKS

### 3.1 Maintenance

There are various type of maintenance. Traditionally, a range of different terminologies have been used to describe similar types of maintenance. In the interests of clarity, the following standard maintenance definitions will be used for the purpose of interpretation.

#### Planned Maintenance

Planned Maintenance applies to the maintenance of: building fabric; structural components; plant; furnishings; fixtures and fittings; building engineering services installations and site wide elements. Its aim is to prevent major failure and reduce total maintenance costs over time. The level of Planned Maintenance will be determined by an asset's condition, which will be informed by a condition assessment inspection process.

#### Reactive Maintenance

Reactive Maintenance is Unplanned. It is the essential maintenance of assets experiencing breakdown, failure, vandalism or weather damage, or maintenance that is necessary to meet an end user business need. It also applies to maintenance of those assets where no action is undertaken, apart from statutory requirements, until the asset breaks down, or its quality falls below a specific minimum standard.

#### Cyclical Maintenance

Cyclical Maintenance is defined as recurrent maintenance work that is carried out on an agreed cycle to ensure compliance with statutory and manufacturer requirements. Cyclical Maintenance includes servicing and inspection.

#### Backlog Maintenance

Backlog Maintenance is essential maintenance work that has not been carried out previously but is deemed necessary to bring the condition of a maintainable asset up to a standard or acceptable level of risk. Backlog Maintenance can fall under either the Planned Maintenance or Unplanned Maintenance categories.

Maintenance of the PSNI Estate comprises of three major elements – Reactive Maintenance, Cyclical Maintenance and Planned Maintenance listed in the Forward Maintenance Register.

The Forward Maintenance Register is the list of refurbishment and upgrade works designed to maintain the overall condition and value of the Estate, improve working conditions within the Estate and attain the Home Office and PSNI required Accommodation Standards.

- 3.2 The Reactive Maintenance of the Estate is managed by a Central Helpdesk which responds to work requests generated by Local Command. Generally this type of maintenance relates to urgent Health & Safety works or breakdowns that will impact on the operation of the facilities e.g. faulty alarm systems, broken heating systems, leaking roofs, burst pipes, etc.

Cyclical Maintenance consists of regular inspections of specific elements of buildings to ensure compliance with legislation, insurance requirements and general Health & Safety Good Practice e.g. water hygiene inspections, boiler/lift/window cradle inspections, intruder alarm inspections,

boom barrier inspections, all electrical installations, kitchen hygiene, security infrastructures, firing range inspections, etc.

### 3.3 Condition Surveys/Asset Inspection Reports

In line with established practice and current Home Office Guidelines, the Forward Maintenance Register is developed by undertaking Condition Surveys of the Estate. ESBU have developed the normal Condition Survey to include all facilities and these Asset Inspection Reports were undertaken during 2014 and 2015.

Asset Management will now drive the utilisation of Maintenance funding during the next 5-10 year period whilst recognising the significant requirements associated with specific critical infrastructures and facilities now existing within the Estate. It is important that sufficient Estate's funding is allocated during the period of this Estate Strategy to ensure that critical infrastructures are maintained to the required performance standards.

The annual list of refurbishment and upgrade projects to maintain the Estate is generated from the Forward Maintenance Register.

- 3.4 The planned level of maintenance funding is £10,191,000 for 2016/17. This reflects required decreases in resource budgets and requires efficiencies in contract costs, use of budgets, decrease in maintenance associated with security infrastructures and reactive costs, and, attaining the benefits of the rationalisation of the Estate since 2005.
- 3.5 The Estate Services Business Unit Annual Business Plans contain a prioritised refurbishment upgrade programme, which is based on the Asset Inspection Reports for each District. It should be noted that these projects do not necessarily focus on aesthetic refurbishment of stations but can include re-roofing, re-wiring, upgrade of drainage systems, defective heating and ventilation systems and external fabric projects.

In accordance with Good Practice, the prioritisation of this programme will continue to be driven by the following categories:-

- Priority 1 - Unavoidable to meet Statutory/Mandatory requirements or pre-existing contract liabilities
- Priority 1A - Health and Safety - High Risk
- Priority 1B - Health and Safety - Medium Risk
- Priority 1C - Health and Safety - Low Risk
- Priority 2 - Alleviation of risk to core operations or prevent further dilapidation
- Priority 3 - Maintain the value of the Estate or prevent future increased costs
- Priority 4 - To maintain normal property standards

### 3.6 Utilisation of Stations

The 2008 and 2011 Estate Strategies noted the possible introduction of alternative community policing methodologies, focused on the sharing of community facilities/ utilisation of police shops, and mobile policing units. In addition, the rationalisation of the Estate releases revenue funding (from non-payment of Rates, cessation of Utilities bills, cessation of Maintenance requirements, etc) which can be utilised for District Business purposes including the delivery of local Minor Works. However, to date, the current security situation has not enabled the delivery of any shared facilities with third parties. Exploration of an initiative within a Health Trust facility in Portadown has not reached fruition.

3.7 Appendix 'B' of this document summarises the principal refurbishment upgrade schemes scheduled for 2016/17 and onwards, subject to the provision of available funding.

### 3.8 Funding Pressures

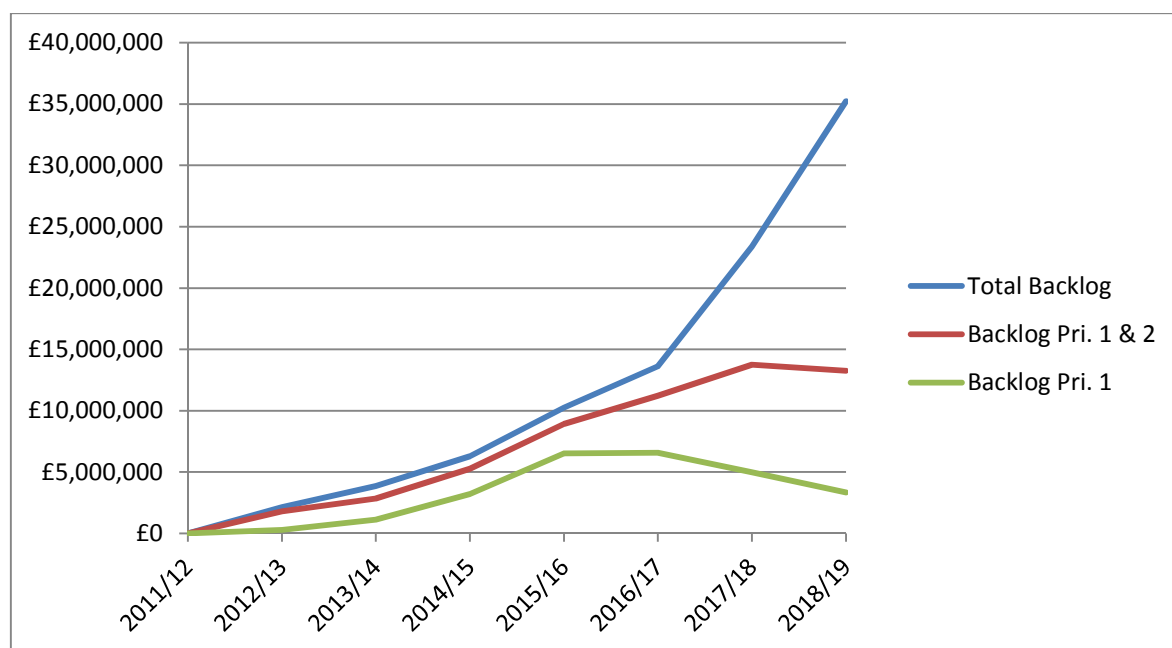
It is anticipated that funding pressures will continue to apply during the next three financial years with reductions in available budgets for the development of the Estate.

Appendix 'C' details the Budgets for each annual year during the period of this 2016 Estate Strategy. It should further be noted that the Headquarters Rates and Utilities Budgets have been flatlined since 2010, equivalent to a further £5m efficiency saving to be achieved by Estate Services Business Unit from within Estates Revenue Budget in order to allow for projected increases in the cost of Rates and Utilities over the next three financial years.

Since 2012, the reduction in Estate budgets and increases in rates has reduced available funding for maintenance works. This has resulted in a backlog of maintenance building up for the Estate. In 2012, the PSNI Estate had a very small backlog of maintenance that had been reduced over the previous number of years.

Figure 3.1 below demonstrates the sustained increase of backlog maintenance over the last 4 years as budgets were reduced. The current Estate backlog maintenance in the PSNI now sits at £10.2m. The future potential budgets reductions over the next 3 years will have a disproportionate effect on the Estate backlog and it is set to rise rapidly to approximately £37m in total. More worryingly, the current backlog of maintenance includes £6.5m of Priority 1 works.

Figure 3.1 Backlog Maintenance progression – current funding levels

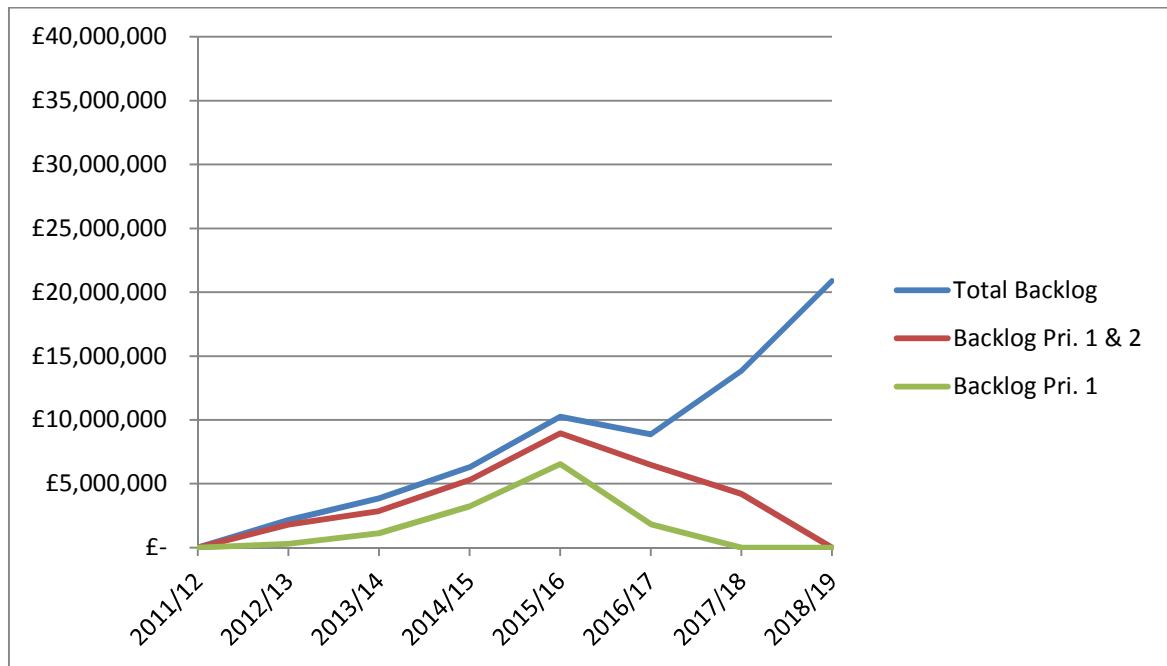


The above data is for FMR works only.

To maintain operational capability in any public Estate Priority 1 & 2 works should be funded. While it is unreasonable to expect to tackle a maintenance backlog over a single financial year it is sensible to fund Priority 1 works with a view to clearing over 2 years and clearing Priority 2 works over 3 to 4 years. To achieve this, the ESBU revenue budget would need to increase from current levels by £3m. This would not tackle the overall backlog but it would maintain the

operational capability of the Estate and keep the backlog to a manageable level. This impact of this scenario is demonstrated in Figure 3.2 below

Figure 3.2 Backlog Maintenance progression if FMR funding increased by £3m



It should be noted that in all these scenarios any works to the potential future closure sites have not been included. Thus the funding is based on minimum need.

### 3.9 Minor Works

Minor Works is a programme of works designed to satisfy Local Command operational needs and Headquarter Departments requirements for additional accommodation or accommodation changes. In addition, the Minor Works programme includes some security related projects required to maintain the security integrity of the building stock.

The programme is generally developed as a result of a request from Local Commands or Departmental Heads. These requests are reactive in nature and it is impossible for ESBU to predict what the end users will need even a year ahead. The annual budget is historically maintained at a level of £3m-£4m p.a, but in the last year this has reduced to around £2m. The budget for 2016/17, excluding devolved District budgets, is likely to be reduced further to around £1.0m. Decommissioning of closed stations is normally funded from this budget. If the closure programme (12 sites) is approved, it will require approximately £750k of additional revenue funding to proceed.

The programme of current Minor Works is given in Appendix B. This programme excludes any works in connection with potential future site closures. Furthermore, the programme only includes works that are likely to cost more than £10k. Small Minor Works below this threshold are termed Micro works and ESBU deal with around 20 of these per month. Previously the annual expenditure on Micro works was normally around £600k. This has also drastically reduced to approximately half of this value.

### 3.10 Sustainability

The PSNI have developed a Sustainability Strategy. In relation to Estate works, the principal focus is the sustainable development of the built environment within the Estate with specific emphasis on the creation of modern, resource efficient, low energy usage buildings with well conserved and managed land take.

Specific Government targets are defined within the UK Government Sustainable Development Strategy and 4 key targets are associated with the Public Estate:-

- Energy efficiency.
- Carbon emissions.
- Renewable energy/carbon neutrality targets.
- Water consumption.

In relation to energy efficiency, as of March 2015, the PSNI achieved the Government target of an improvement in energy efficiency per square metre by 15% by 2010/11, compared to base year of 1999/2000. The Government has defined a further target of a reduction of 30% by 2020 relative to the base year of 1999/2000 and the PSNI will be exploring opportunities to attain those targets whilst recognising that it may not be practical within the context of the Operational requirements of the Service.

Regarding carbon emissions, the Government target was to reduce carbon emissions by 12.5% by 2010/11, relative to base year of 1999/2000. This target was achieved by the PSNI in 2008/09, 2 years ahead of the required timeframe. During 2016/17, the small energy programme of works will include further oil to gas boiler conversions.

In relation to the third target of renewable energy. Government requirements include the sourcing of 10% of electricity requirements from renewable sources. The PSNI are currently procuring 22% *green* electricity. This may change as a result of the inclusion of the PSNI in a pan Departmental electricity supply contract due to be initiated during 2016/17.

The Government has established a specific target of 25% reduction in water consumption by 2020, relative to the base year of 2004/05. The PSNI achieved a reduction of 20.02% reduction by 2010/11. The PSNI are implementing a wide range of water reduction projects throughout the Estate focusing on eliminating water waste within the supply infrastructure. In addition, the introduction of automatic water meter reading equipment at specific large consumption sites has resulted in substantial savings of approximately £350k throughout the Estate.

3.11 The Climate Change Act became law in November 2008 and introduced a Carbon Reduction Commitment (CRC) requirement for Public Bodies and the PSNI are registered as part of the CRC. The PSNI are required to submit annual energy and carbon emissions audits to CRC reflecting the *business* of the PSNI and trends in relation to improvements in the areas of energy efficiency and associated carbon production.

Rising energy, water and sewage costs will also continue to necessitate reductions in real consumption within the Service impacting on the devolved utilities costs throughout the Districts.

PSNI Estate Services Business Unit will continue to provide energy efficiency training to District staff raising awareness of sustainability issues and identifying good housekeeping practices and initiatives at local level.

In addition, PSNI Estate Services Business Unit issue a detailed Energy Report monthly to Districts and Departments summarising utilities consumption, associated costs and carbon emissions for each site. This supports local monitoring of consumption, identification of areas of improvement and benefits arising from sustainability initiatives.

3.12 In January 2015, the PSNI appointed a Sustainability Manager with a clear objective of obtaining real savings within the area of Environmental Management and overall Sustainability related costs within a three year time period. In addition, this post would be responsible for ensuring full compliance with legislation and good practice in the Sustainability area.

### 3.13 Asset Management and Critical Facilities

During the next three year period, the Property Management of the Estate will focus on statutory compliance and continuing to ensure that the Estate Assets i.e. the Building Stock is fully utilised, is managed on the lowest cost basis, and is linked directly to supporting front line services.

As a consequence of Service First, and the Estate's review process, a further space utilisation survey will be completed in 2016/17 in order to identify available accommodation for Minor Works projects and new Organisational requirements (avoiding the revision of new constructions, recognising limited available funding).

The annual Estates Benchmarking, via the National Police Estates Group, has historically identified that the PSNI Estate is substantially larger (square metres per FTE) than the average of UK Police Services. This was a reflection of the sharp decreases in establishment that took place since 2005 and the delay in attaining the positive benefits of the rationalisation programme and the space utilisation improvement plan. Furthermore, it should be recognised that the PSNI Estate retains greater landtake due to standoff requirements, additional spatial and plant room requirements due to building protection measures, increased armoured requirements, greater locker accommodation requirements and an historical requirement for increased internal secure car parking. However, the Benchmarking now reflects the benefits of the substantial reduction in building stock since 2005 although the Estate is now reaching a stable scale which is unlikely to reduce in the short or medium term to any significant extent.

Considerable data is now available in relation to each primary site identifying the condition of each Asset, the cost of maintaining each Asset, the utilisation and occupancy of each Asset and the future requirement for the building stock. The Asset Management arrangements for each site has categorised the priority of each main facility and maintenance arrangements have been developed to reflect this prioritisation regime which include maintenance strategies for critical infrastructures, capital investment plans and risk assessments in relation to building structures and fabrics. These Asset plans will focus on whole life costing and whole life performance and will be benchmarked against similar facilities within the PSNI Estate. Flexibility of usage and sharing of common facilities within Districts will be an inherent part of the planning process.

Whilst Condition Surveys have previously driven the principal Property Management programmes, e.g. refurbishment requirements, this focus will now change to Performance Assessments of the main building stock (as part of the Asset Management planning process). A similar approach will be adopted for the mechanical and electrical infrastructures.

It should be noted that the retender of the outsourced private sector Property Management Contract is due in 2018/19 (if, as with earlier Property Management contracts, the possible contractual extensions are used). We will require the supplier to engage in the development of performance targets for each main infrastructural element of the building stock focusing on



critical Estates related KPIs including whole life cost, reliability of Assets, improvement in utilisation, reduction in energy related costs, attainment of accommodation standards while still providing adequate support to front line services.

The Asset Management approach will continue to retain the current high priority 24/7 maintenance regimes applicable to the critical facilities and infrastructures within the Estate.

Examples of current HP1 (High Priority 1) installations include all security infrastructures (locking systems, gates and barriers, electronic access controls, intruder alarms, perimeter intruder detection systems, smoke generators), central computer suites and associated back-up facilities, call management facilities, communication sites and custody suites.

Examples of current HP2 and HP3 (High Priority 2 and High Priority 3) facilities include the main Headquarter sites, armouries, firing ranges, protected buildings and structures and helipads.

High Priority sites require the development of specific Property Management strategies including the preparation of emergency response plans, specific contractors induction and training, specific security and access arrangements, dedicated call out and data update requirements and continuous feedback in relation to the performance of the facilities.

## **4.0 PSNI SECURITY PLAN**

### **4.1 Recommendations**

A Security Procedures Audit of the PSNI in 2002/03 (and subsequent reviews thereafter) contained a number of recommendations that had specific implications for the Estate. In general terms, the Audit recommended that sensitive areas within PSNI sites should be “carefully located and protected with an effective Access Control system and other supporting infrastructures”. It was further recommended that Perimeter and CCTV coverage reviews should be expedited at all sites subject to appropriate review.

Estate Services Business Unit have implemented, since 2005, a substantial number of works designed to satisfy these strategic recommendations.

These works included a range of intruder detection systems at Headquarter sites, the introduction of a single electronic access control system within Headquarter sites and high secure areas of operational stations and the development of a range of building projects designed to mitigate/reduce risks associated with the storage of high value assets (high value in this context is organisational value rather than monetary).

In addition to the above strategic overview of security standards, the review of the Full Time Reserve in 2009 resulted in the development of a substantive work programme for Estate Services Business Unit based on the implementation of security systems designed to maintain/enhance access security to sites following the removal of the Full Time Reserve. This work programme has been completed. A separate Security funding budget continues to be allocated to Estate Services Business Unit in relation to the installation of security systems.

In brief, traditional manpower has been replaced by building and IT based infrastructures requiring the initial installation funding and downstream maintenance revenue funding.

Estate Services Business Unit liaise with Security Branch in relation to all significant construction projects within the Estate and security recommendations are issued to Estate

Services Business Unit to include within the scheme designs with the objective of resisting specific threats within Districts and Headquarters.

#### 4.2 Security Works

There tends to be a steady stream of requests for security related works upon the Estate. Due to the funding pressures in recent years, ESBU (and ICS) are unable to undertake the numbers of security related works being identified.

In order to manage this situation better, Estate Services Business Unit, ICS and Security Branch instigated a review process in 2014/15 with a view to enhancing the prioritisation process associated with security infrastructure projects and reducing the downstream maintenance funding required to ensure the continued operation of existing infrastructures (and future proposals).

Estate Services Business Unit will continue to implement a PSNI Security Plan over the period of this Strategy. This will follow the recommendations of Security Branch to counter specific threats throughout the Estate using a variety of measures eg upgrades to perimeter securities, new security infrastructures, and possible specific local threats, etc.

#### 4.3 Funding

A total budget of £1m has been allocated for the implementation of security related works during 2016/17. However, the current backlog of Estates related security works is £4.5m and with a security budget of £1m per annum a number of works have not progressed nor likely to do so over the next 3 years. The Security Works programme is given in Appendix 'B'.

### 5.0 **ESTATE STRUCTURE**

#### 5.1 Police Stations

As stated earlier, it has previously been noted in the 2005, 2008 and 2011 Estate Strategies that the PSNI Estate possessed too many police facilities and was disproportionately larger than comparable UK Police Services. This was based on the PSNI establishment, and reflected the population of Northern Ireland and associated geographical demographics. This was noted within the Estates Benchmarking process and impacted on the Estate's performance criteria e.g. disproportionately high utility costs, maintenance costs, etc.

Substantial progress has been made since 2005 on reducing the overall scope of the building stock and the gross area of the Estate. This contributed to the attainment of the Budget 2010 Efficiency Plan targets in relation to the required Estate's cost savings (reference 2011 Estate Strategy).

Furthermore, the positive impact of the reduction of the Estate is now being reflected within the National Police Estates Group PSNI Benchmarking measurements.

The NIAO Survey of Property Asset Management in Central Government reinforces the need for all Northern Ireland Departments to review the management of their Estates along core principles of scale reduction, building utilisation, efficient management based on up to date building information and future planning.

PSNI Estate Services Business Unit have adopted fully all the principles and recommendations of the NIAO Audit and, in part, the PSNI Internal Audits monitor aspects of this particular Audit. Furthermore, this Strategy reflects the key recommendations in relation to the development of Asset Management Plans, efficient design, space utilisation projects, Environmental management and future planning within established budgets.

- 5.2 The PSNI has developed a business process by which District Commanders can identify, and progress with Estate Services Business Unit, the potential leasing of other public/private sector facilities within communities for utilisation as Reporting Centres. In addition, District Commanders can progress the sharing of under-utilised PSNI stations with other public sector Services, if appropriate.

### 5.3 Stations Viability Review

Closure programmes realised value to the Service due to the release of resources which may then be available for the delivery of local community policing plans. Surplus receipts, over and above the established annual disposals budget, may be available for utilisation by the PSNI subject to DoJ approval.

- 5.4 A number of closure lists have been prepared by the PSNI. The first one was in 2001, which contained 25 stations, of which 6 were closed.

The 2005 Estate Strategy identified a potential 61 stations for review of which 21 were approved for disposal.

The 2008 Estate Strategy listed a potential 51 Station Reviews, of which 29 were approved for disposal by the Northern Ireland Policing Board.

The 2011 Estate Strategy contained a potential 34 Station Reviews, of which 25 were approved for disposal by the Northern Ireland Policing Board.

Significant care and attention is taken by Estate Services Business Unit to ensure that no nugatory expenditure, except essential Health & Safety works, takes place at stations which are, or may be, subject to review. Consultation with District Commands takes place in relation to all works within a District's building stock before works commence to ensure that a full operational or business justification is agreed prior to the commencement of the works.

### 5.5 Disposal Process

It is the Chief Constable's remit to decide on the status of a station including operational closure and this does not require the approval of the NIPB. However, the NIPB own the policing Estate and, therefore, disposal of a police station requires NIPB approval. Furthermore, the Policing Board can explore the impact of a station closure by seeking reassurance on alternative policing methodologies, the degree of community consultation, and other associated issues. In 2005, a new process was developed between the PSNI and the NIPB in relation to future station disposals in an attempt to generate momentum within the programme and to *smooth* the path to NIPB endorsement of a proposed disposal.

This process focussed on the preparation of a Disposal Business Case template which was endorsed by the Regional ACC prior to submission to the NIPB.

In relation to future disposals, the NIPB will be able to endorse an overall Disposal programme within the context of an Estate Strategy. No specific Disposal Business Cases applicable to

individual stations will be submitted to the NIPB. Liaison will take place between the NIPB, the Policing and Community Safety partnerships (PCSPs) and District representatives to ensure that the service is maintained.

## 5.6 Headquarter Sites

In previous Estate Strategies, Estate Services Business Unit recognised that a Service with a reducing operational policing establishment, combined with devolved empowerment, leading to a transfer of responsibilities from traditional HQ functions to District Commands, should result in a decreasing establishment within specific HQ sites. The 2005 Estate Strategy recommended that a review of the 15 Headquarter support sites should be conducted to assess possible options for development and/or rationalisation of the current Headquarter structure.

As part of the preparation for the 2011 Estate Strategy, a complete review of the building stock, including HQ and Support sites was conducted and was the subject of discussion within the Estates and Security Management Delivery Group. A further brief review has been conducted in preparation for this 2016 Estate Strategy.

Estate Services Business Unit examined the core HQ/Support sites – Brooklyn, Lisnasharragh, Garnerville, Knocknagoney, Seapark, Ladas Drive, Steeple Barracks, Lislea Drive, Gough, Maydown, Mahon Road, River House, Sprucefield, Stormont and North Queen Street.

## 5.7 The 2011 Review considered the following elements:-

- (a) Current utilisation and establishment numbers per function within each facility.
- (b) Short and medium term plans for each function in relation to establishment, business model changes, synergies with other Branches and Departments.
- (c) Developmental cost of each facility, where required, to support increases in establishments.
- (d) Rationalisation options based on development of a single site Greenfield/ Brownfield and/or development of existing facilities eg Brooklyn.
- (e) Asset realisation values based on current market conditions.

## 5.8 The objectives of the 2011 Review were as follows:-

- (a) To develop a short/medium term Headquarter Estate which addresses future establishment changes and creates a degree of flexibility in relation to future structural changes in Headquarter Departments.
- (b) To develop options for the provision of accommodation for short term Business Units and to remove the temporary building *Estate* which has developed during the past 10 years within the Headquarter sites.
- (c) To assess developmental options which would promote co-location of specific Departments on a single site enabling operational efficiencies to be gained as a consequence of this co-location.
- (d) To assess possible lease termination options.

## 5.9 The principal recommendations were as follows:-

- (a) *To explore the disposals of the Garnerville and Steeple sites, as a consequence of the development of the Desertcreat Training Facility.*

This is on hold pending the outcome of the current review of the Desertcreat project.

- (b) *The development of Mahon Road as the District Command HQ for District 'E' should proceed and should incorporate upgraded/new accommodation for Headquarter Departments which would allow potential closures of other facilities e.g. Gough.*

The current Strategy for the Mahon Road facility is long term retention with development as a Crime Ops facility.

As a consequence of Service First and RPA, District 'E' is examining the future Strategy in relation to the Lurgan, Portadown and Craigavon facilities. It should be noted that it is intended to construct an enlarged PACE Suite within this area as part of the Custody Strategy Review.

The status of Gough is being assessed in relation to the potential closure of Armagh, consolidating into Gough, in addition to replacement of end of life buildings within the Gough site.

- (c) *Assessment of the Development of the Brooklyn Site*

The 2006 Headquarter Estate Review noted that there was potential for the development of a number of core Headquarter sites specifically Brooklyn and Seapark. Seapark is referred to above.

We should note that the removal of the temporary building *Estate* at Brooklyn consolidated displaced staff and facilities into under-utilised space within the remaining buildings.

In addition, the leased accommodation of PSNI Finance Branch within River House, Belfast is due to cease and Finance Branch are to be relocated to available space within the Lisnasharragh site.

- 5.10 The planned closure and disposal of Knocknagoney is an established strategic objective within the 2011 Estate Strategy. The required work programmes associated with relocation of functions and staff are being developed by Estate Services Business Unit with a target date for the closure of Knocknagoney during 2018/19, subject to financial assessment and justification.

Estate Services Business Unit completed the disposal of North Queen Street in early 2014/15.

- 5.11 During the various reviews since 2006, it has been recognised that core HQ /Support sites at Lisnasharragh, Ladas Drive, Lislea Drive, Gough, Sprucefield, Maydown require to be retained due to Organisational requirements. It should be noted that Sprucefield will be developed as a centralised OSD facility in the medium term, subject to available funding. Leases at Millennium House, Stormont, Russell House and River House have ceased.

#### 5.12 Potential Station Disposal List

During financial year 2015/16 a further review of Police Stations was undertaken by PSNI. Appendix 'D3' summarises a possible list of stations that could be considered for disposal during the three year period, 2016/17-2018/19.

Full implementation of a rationalisation programme based on the Appendix 'D3' list would attain estimated capital receipts of approximately £1.4m with anticipated revenue savings over the period of this Strategy of approximately £600k per annum (rates, maintenance, utilities). These are reflected within the Estate's budgets for this period.

Opportunity value will also be attained by the Service in relation to the release of police resources which will be available for the delivery of local community policing plans. Surplus receipts, over and above the established annual disposals budget, may be available for utilisation by the PSNI subject to DoJ approval.

### 5.13 Vision of Estate

In common with public sector Estates, new innovative delivery processes have impacted on the requirement for buildings, the design of buildings and the need for flexibility within the Estate. For example, the role of IT solutions within policing delivery models in communities may impact on the necessity for the provision of future building stock and may influence on the nature and scale of facilities. Security considerations in addition to core policing activities e.g. custody, will dictate the requirement for the continued need for building stock in secure locations, with secure infrastructures and adequate protection levels for staff and visitors.

However, the Service First structure requires the retention of core policing facilities for operational service delivery and effective management Command structures.

In line with other UK Police Services, ESBU expedite new accommodation projects on the basis of creating flexible, open plan work spaces allowing for the provision of fixed staff locations in addition to the provision of technology which enables flexible staff to occupy the same accommodation. This will bear benefits in long term maintenance costs and improvement in general accommodation standards in the medium/long term. Recent examples include 'C' Department accommodation in Castlereagh and Seapark, Conferencing Suites and Facilities at Lisnasharragh and Seapark, MIT Teams in Ladas Drive, C1 accommodation at Grosvenor Road, centralisation of Scientific Support at Seapark and the proposed new E-Crime/Cyber Crime facility at Lislea Drive currently under construction.

Furthermore, the use of existing accommodation is always the first option in relation to satisfying Organisational accommodation requirements e.g. proposed relocation of Finance from leased accommodation at River House to Lisnasharragh.

## **6.0 CORPORATE GOVERNANCE FRAMEWORK**

### 6.1 Committees

In 2014, new Governance arrangements were introduced based on the introduction of a Business User Delivery Group for three Support Services – Estates, ICS and Procurement. Furthermore, this Delivery Group provides the Governance process for Security Branch and Information Security Unit.

The Terms of Reference and Composition of this Business User Delivery Group were agreed at the first meeting in September 2014. In broad terms, the function of this Group will be to continue to assess, endorse and prioritise the key Estate Strategies and work programmes. However, in addition, this Group will pay particular attention to the allocation of available funding post 2016 within the respective Support Services. This Group will prioritise the respective work programmes between each Support Services Branch and take account of the reducing revenue funding framework anticipated in the period 2016-2020.

Annual Business Plans and Strategies for Estate Services Business Unit and the other Support Services will continue to be submitted to the new Service First Board for final approval.

- 6.2 Estate Services Business Unit's Project Business Cases are approved in accordance with the current PSNI Finance Manual and delegations which require Deputy Chief Constable approval for capital projects up to £5m and DoJ approval for schemes over £5m.

In brief, all projects over £100k require an Outline Business Case and all projects over £250k require a Full Business Case. Estate Services Business Unit Business Cases are submitted to Finance for review and approximately 20-30 are submitted annually.

Business Cases are submitted to the DoJ for approval in accordance with the project timetables and all Business Cases submitted for approval since the commencement of the 2005 Estate Strategy have been endorsed with no substantial issues.

- 6.3 The outcome of the 2016 CSR period has not been finalised nor the capital and revenue budgets for the financial year, 2016/17, determined. In liaison with Finance Branch, assumptions have been made about the Estate's capital and revenue budgets for 2016/17, 2017/18 and 2018/19.

In addition, emphasis will continue to be targeted on Maintenance upgrade projects required to improve the overall condition of the building stock and achieve the Accommodation Standards and Scales. It is worth noting that sufficient capital has been provided in the 2016/17 financial year to allow the commencement of the Waterside Custody Supersuite project – an essential element of the PSNI Custody Strategy for the medium and long term. There are no plans for any further constructions of new build police stations within the period of this Strategy, however, design development will continue.

#### 6.4 NIPB Resources Committee

The Head of Estate Services Business Unit currently presents a review of the Estate Strategy, and progress of key work programmes, to the Resources Committee of the Northern Ireland Policing Board twice yearly or as requested.

This provides an opportunity for the Head of Estate Services Business Unit to identify significant issues, exceptions to progress, and identification of new priorities.

- 6.5 In addition, the current delegations between the DoJ and PSNI require approval of the NIPB for unplanned acquisitions, disposals and leases. The NIPB retain the title for the entire Policing Estate. Planned acquisitions, disposals, leases are contained within the PSNI budget submission to the NIPB and are justified accordingly within that document. This provides further Governance in relation to such issues.

## 7.0 CHANGE PRESSURES

### 7.1 Service First Programme and RPA

The PSNI implemented the Service First programme, within the context of the RPA Framework, during 2015/16 based on restructuring Operational policing in a process that improves service delivery to the public, enhances public confidence, increases prioritisation of Response policing and enables a range of policing efficiencies to be attained.

From an Estates perspective, a range of projects were completed in 2014/15 and 2015/16. These include:-

- (a) The development of an Operational Policing Model within the new 11 Districts involving a range of accommodation projects (minor revenue schemes).
- (b) The development of new Estate structures for Operational Support Department, Crime Ops, District Support Teams, PPU, Custody, Ops Planning and Criminal Justice (case progression teams).
- (c) The development of Co-ordinating and Tasking Centres at a variety of locations in addition to the establishment of Area Command structures.

## 7.2 Funding Pressures

The 2011 Estate Strategy reflected a Budget 2010 Four Year Efficiency Plan. This Four Year Efficiency Plan established a capital and revenue Estate's budgets for 2011/12 – 2014/15 inclusive. It should be noted that further revenue reductions took place in 2014/15 resulting in substantial pressures within the Estate's budgets.

The Four Year Efficiency Plan reflected savings arising from the substantive rationalisation of the Estate (25 stations approved for disposal by the NIPB) in terms of Rates, Utilities, Maintenance requirements. The total of these savings was £3.395m.

Reprocurements of Works Contracts and Maintenance Contracts were delivered as part of the new Outsourced Property Management Contract and these were equivalent to savings of £3.775m. Budget reductions of £4.7m took place in a variety of individual Estate's budgets. These savings were implemented upfront by straightforward reductions in the annual Estate's revenue budgets.

During 2014/15, further revenue reductions took place to the Estate's budgets equivalent to £1.071m.

The required capital funding over the four year period was reduced by £53.47m resulting in deferment of a range of capital Estate's projects including Downpatrick new build, rephasing of the Waterside and Mahon Road Custody facilities, delay of Scientific Support development at Seapark and E-Crime project at Lislea Drive. Various other minor capital schemes were also the subject of rephasing.

These reductions were required to support the Balanced Budgets of the PSNI during the Budget 2010 four year period.

The general cost of maintaining a large Crown Estate within the UK continues to rise year-on-year driven by legislation and Environmental Management Control elements. Improvements in standards in relation to custody provision (and the ongoing improvement programme), and a necessity to adhere to critical maintenance standards within high priority infrastructures will continue to subsume funding within a very tight funding framework.

The flatlining of the Headquarter Rates and Utilities budgets during Budget 2010 period required the identification of an estimated £5m cost saving within the Estate's Budget.

In relation to the three years associated with this Estate Strategy (2016/17 – 2018/19), a different range of pressures will exist. Substantive rationalisation of the Estate has now been completed. Budget reductions and reductions in the establishment of the Estate's Branch will now result in the straightforward deferment/ cancellation of specific work programmes. This matter has been the subject of discussion within the Budget Allocation meetings within the Organisation during November/December 2015, the Business User Delivery Group of 12<sup>th</sup> November 2015.



One specific issue worthy of note is the increasing imperative to allocate a large share of Estate’s maintenance budget to the upkeep of the security infrastructures introduced within the Estate since 2004/05. This is creating a substantive pressure within Estate’s funding requirements to maintain security infrastructures such as PIDS, Entry Access Control, Alarm Systems of various natures, entrance infrastructures and perimeters, custody controls as opposed to maintaining building elements e.g. roofs, windows, ventilation systems, heating systems, roadways and access points, interior fabrics, canteen facilities, custody and operational policing facilities.

In order to prepare adequately for the anticipated restricted funding framework, Estate Services Business Unit have driven forward the need for local prioritised District Estate Strategies with detailed Asset Inspection Reports allowing for prioritisation of maintenance funding and works projects. Furthermore, the emphasis on improved space utilisation, open offices and hot desking/sharing of facilities within the PSNI, will reduce funding requirements for new Minor Works projects and will benefit Utilities costs.

However, despite all the measures described above and plan to manage the overall cost of the Estate, it is anticipated that the level of capital and revenue budgets available to Estate Services Business Unit during the period of this Strategy will require careful prioritisation of all Support Services Organisational projects and will inevitably result in deferment of desired projects until later points in time when funding may be available. This will be discussed in detail as part of the Governance arrangements within the PSNI as normal business.

## 8.0 FUNDING

8.1 Appendix ‘C’ of this document details the budgets for 2016/17 and the following three financial years in relation to Major Works (capital schemes), Property Management (revenue schemes - Maintenance, Minor Works, Security), Utilities, Rent and Rates, Technical Design Fees, Energy projects, Acquisitions and Disposals (reflecting any required cost savings).

### Summary Table

	2015/16 (m)	2016/17 (m)	2017/18 (m)	2018/19 (m)
Major Works (including new builds)	£8.4	£6.4	£6.4	£6.4
Property Management	£24.9	£22.9	£22.9	£22.9
Acquisitions/Disposals	(£0.9)	£0	£0	£0
<b>Totals</b>	<b>£32.4</b>	<b>£29.3</b>	<b>£29.3</b>	<b>£29.3</b>

8.2 The Annual Budget Planning process allows for a re-visit of the individual annual bids reflecting new and reprioritised project pressures, which occur on an ongoing basis within each financial year, via the Integrated Planning process. As shown, there is a substantial reduction in the Property Management budget for the next 3 years that will impact significantly on the maintenance standard of the Estate (refer to Section 3).

## 9.0 RESOURCE STRUCTURE

- 9.1 The Branch will continue to operate on the basis of a contracted out model utilising the private sector for the delivery of the individual work programmes and work projects. A variety of staff reductions have taken place since 2010 and the establishment of the Branch will continue to be reviewed as a consequence of the Voluntary Exit Scheme and in accordance with the PSNI HR Strategy.
- 9.2 The National Audit Office Best Value Review noted the benefits and efficiencies which have been accrued from the contracting out of the work programmes and recommended a number of minor measures to improve specific areas relating to project delivery. PSNI Estate Services Business Unit has implemented these recommendations as part of normal business procedures.
- 9.3 Appendix 'E' illustrates the current establishment structure of Estate Services Business Unit. Reductions to the establishment structure of ESBU have taken place since 2011 as a result of the Resources to Risk programme.

## 10.0 EFFICIENCY ISSUES

10.1 During the period 2011/12 – 2015/16, PSNI Estate Services Business Unit recorded a range of efficiency measures enabling reductions in Estate budgets. In brief, these efficiency savings arose from a range of measures and processes including:-

- (a) Disposal of stations - £3.395m revenue.
- (b) Reprourement of delivery contracts - £5.575m revenue.
- (c) Budget reductions - £4.302m

Since 2005, disposal receipts resulting from the sale of stations have totalled £26.69m.

Savings accruing from reprorements of Estates supply contracts (item (b) above) are submitted to Chief Officers and reported to the NIPB as part of the annual PaLS Procurement Report.

10.2 It is recognised that the present, and anticipated future, security scenario within Northern Ireland continues to impact on the ability to reduce maintenance expenditure as described below:-

- (a) The security threat in Northern Ireland does not yet allow a full *soft* approach to the construction of new police properties, thereby requiring enhanced maintenance costs in the medium/long term.
- (b) The security scenario in Northern Ireland does not yet allow the full *softening* and opening up of existing police properties.
- (c) The PSNI Estate is therefore different in its nature from other UK Police Services in that a framework of security infrastructures and assets exist which require specific maintenance programmes.
- (d) Future funding bids must reflect the need to retain the integrity of the security of the stations.

On top of the basic security requirement of perimeter walls/fences, lighting, cameras, barriers, gates, guardhouses etc a range of security infrastructures have been introduced in the Estate since 2004 including perimeter and intruder detection systems (of a variety of types), electronic access control systems, general mechanical locking systems, intruder alarms, Guardian alarms, general CCTV installations and recording systems, protective barriers, ballistic doors, smokecloaks and blast protective infrastructures.

The installation of these infrastructures will result in downstream recurring revenue investment.

10.3 There are five key aspects within the management of the PSNI Estate in relation to the gaining of efficiency savings within Estate budgets.

- (a) The Estate Structure – location, number, type. Addressed through the Station Review process via the PSNI Business User Delivery Group.
- (b) Utilisation of entire police properties or parts thereof. Addressed via the Space Utilisation Programme and a review/closure of individual elements of the building stock eg canteen, fuel installations, garages, armouries, consolidation of property stores, review of custody structure facilities, introduction of shared areas, common briefing rooms, multi-function rooms and flexible office accommodation.
- (c) Standard of stock – condition, accommodation standards, operational and morale issues. Addressed through the PSNI Estate Services Business Unit Standards and Scales and the Asset Inspection Reports.
- (d) Value for Money and Best Value – procurement issues. Addressed through the Estates Reprocurement Plan and various internal audits/recommendations.
- (e) Straightforward budget reductions. **This will be the dominant methodology by which budget savings will be attained by Estate Services Business Unit during the period of this Strategy.**

These five headings have been discussed at various points throughout this Strategy document.

## **11.0 NATIONAL AUDIT OFFICE BEST VALUE REVIEW OF PSNI ESTATE AND NORTHERN IRELAND AUDIT OFFICE SURVEY OF PROPERTY ASSET MANAGEMENT IN CENTRAL GOVERNMENT**

11.1 Since the inception of Estate Services Business Unit in 1999 (on the transfer of the responsibility for Support Services from the Police Authority of Northern Ireland to the Chief Constable of the then RUC), a number of key strategic reports relating to the management of public sector Estates have guided the policies within Estate Services Business Unit relating to the management of the PSNI Estate.

These include the 1998 Audit Commissions Action Stations Report on the Management of the UK Police Estates, the OGC Achieving Excellence in Construction Guidance, the 2006 National Audit Office Best Value Review of the PSNI Estate and, more recently, the 2012 Northern Ireland Audit Office Survey of Property Assets Management in Central Government (Northern Ireland).

Estate Services Business Unit has adopted the key themes and recommendations of the various strategic reports and, in particular, the recent NIAO Survey of Property Assets

Management. This Survey indicated that PSNI Estate Services Business Unit was very well advanced in all areas of Property Management included within this report.

11.2 This survey was wide ranging and covered a wide gamut of Estates Management criteria.

Nine key themes were examined:-

- Estate Strategy (including Asset Management Plans).
- Existence of a Technical Estates Unit (with associated Governance and Delegation).
- Availability of specialist advice to the Public Bodies, eg CPD Construction Procurement Directorate, Lands and Property Services, Office Government and Commerce.
- Existence of up to date Information Databases eg condition surveys, asbestos registers, Asset identification systems, Lands Information, Space Utilisation surveys.
- Suitability of building stock.
- Efficiency Plans.
- Innovative Procurement Solutions eg contracting out to private sector.
- Review and Rationalisation Plans ie plans for disposing of surplus assets.
- Benchmarking and monitoring of key criteria.

The survey noted the various degrees of progress in relation to these aspects within the Northern Ireland Public Sector Estate. PSNI Estate Services Business Unit are well progressed on most of these aspects and these have been reflected within the various Estate Strategies since 2002.

BUDGET	ESBU Ref	Location	Description of works	Year	Priority	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
MW/CAP	P1/34/B	Antrim	Satellite Enquiry Office to improve site security	1	3			
MW/CAP		Ballymena	Installation of DDA lift	1	2			
MW/CAP		Ballymena	Property Store	2	3			
MW/CAP		Ballymena	DCU New Build (St Patricks site)	3	2			
MW/CAP		Ballymoney	Property Store	2	3			
MW/CAP	H5/21	Banbridge	Provision of additional car parking	1	4			
MW/CAP		Brooklyn	Upgrade external facade main building	2	3			
MW/CAP		Brooklyn	Heating infrastructure replacement	2	3			
MW/CAP	M1/180	Brooklyn	Museum enabling works	3	4			
MW/CAP	E2/119	Castlereagh	Refurb of accommodation for C4	0	1			
MW/CAP		Castlereagh	UCMC mezzanine floor	3	3			
MW/CAP		Castlereagh	C3 Corridor refurbishment	3	3			
MW/CAP		Coleraine	Purchase of tax office	1	3			
MW/CAP		Cookstown	ACU New Build	3	2			
MW/CAP	K2/51	Dungannon	Upgrade fuel installation	0	1			
MW/CAP	L1/96	Enniskillen	New vehicle fuel facility	0	1			
MW/CAP	L1/47	Enniskillen	Perimeter & CCTV upgrade	0	1			
MW/CAP		Gough Barracks	ACU/Gough Development	2	2			
MW/CAP	G17/16B	Kilkeel	Internal refurbishment PH3	2	3			
MW/CAP	E8/35	Ladas Drive	New accommodation for MIT 3 & 4	1	2			
MW/CAP		Ladas Drive	New accommodation for MIT 2 (From Green Building)	2	2			
MW/CAP	M9/59	Lislea Drive	E-Crime	0	1			
MW/CAP	M9/64	Lislea Drive	New Property Store for Belfast District	1	1			
MW/CAP	M9/45	Lislea Drive	New guard room	1	2			
MW/CAP		Lislea Drive	Replace ICS accommodation	2	3			
MW/CAP		Lislea Drive	Locker rooms and showers	2	3			
MW/CAP	M3/177	Lisnasharragh	New file store	1	2			
MW/CAP	M3/165	Lisnasharragh	Alterations to the North Block & Internal Fit-out	1	2			

BUDGET	ESBU Ref	Location	Description of works	Year	Priority	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
MW/CAP		Mahon Road	Development (in connection with rationalisation Lurgan/Portadown/Craigavon)	2	2			
MW/CAP	N14/71	Maydown	Provision of Secure Covered Area for Roads/Armed Support Unit Vehicles	1	2			
MW/CAP	M17/169	Maydown	Storage facility C Dept	2	2			
MW/CAP		Maydown	Refurbishment of Mk 10 Buildings	3	3			
MW/CAP		Mullaghbane	New radio site	2	2			
MW/CAP		Musgrave Street	Plaza Development	2	3			
MW/CAP		Newtownabbey	Additional land purchase (parking & site development)	1	3			
MW/CAP	M17/188	Seapark	Extension SCES stores	1	1			
MW/CAP	M17/159	Seapark	Old Boiler House Structural Repairs	1	2			
MW/CAP		Seapark	Ablutions refurbishment and locker rooms	1	3			
MW/CAP		Seapark	Parking (additional land)	1	3			
MW/CAP	M17/185	Seapark	Demolition of admin block	2	1			
MW/CAP		Seapark	Relocation of Print and Design from Lisnasharragh	2	2			
MW/CAP	M17/161	Seapark	Office and Conference accommodation	2	3			
MW/CAP		Seapark	Bond Store 2nd Floor Fit out	2	3			
MW/CAP	M17/169	Seapark	New C3 Storage Facility	3	2			
MW/CAP		Southern Area	Custody Suite - Craigavon Area New Build Phase 1 (subject to custody strategy endorsement)	3	2			
MW/CAP	M11/54	Sprucefield	Installation of infrastructure to facilitate site development	1	2			
MW/CAP	M11/57	Sprucefield	New Armoury for CPU, RASU and TSG	2	2			
MW/CAP	M11/53	Sprucefield	Security Works to Sprucefield OSD Site	2	3			
MW/CAP	N3/28	Strabane	Centralisation of Lkr Rooms & Main Block, GF Layout improvements (Refurbishment Phase 1)	2	3			
MW/CAP	N3/29	Strabane	Refurbishment Phase 2	2	3			
MW/CAP		Tennent Street	Additional land to rear of station (stand-off & parking)	1	3			
MW/CAP		Various	Hill top sites (Generators)	1	1			
MW/CAP		Various	Custody purchase of Integrated Technology System	1	2			
MW/CAP		Various	Upgrade fuel installations (Magherafelt & Dundonald)	2	2			

BUDGET	ESBU Ref	Location	Description of works	Year	Priority	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
MW/CAP	M3/75	Various	Photovoltaic installations	3	4			
MW/CAP		Waterside	Custody new build	1	2			
				<b>Totals</b>		<b>19,277,421</b>	<b>14,989,500</b>	<b>16,112,500</b>

Priority 1	Unavoidable / to meet statutory or mandatory requirements
Priority 2	Operational / high priority
Priority 3	Alleviation of risk to core operations / prevent further dilapidation or increased costs
Priority 4	Desirable

	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Total over 3 Year Estate Strategy
<b>Totals Priority 1</b>	£4,352,000	£6,447,500	7,000,000	<b>£17,799,500</b>
<b>Totals Priority 1 &amp; 2</b>	£12,351,421	£11,046,000	£6,226,000	<b>£29,623,421</b>
<b>Totals all Priorities</b>	£17,227,421	£16,989,500	£16,112,500	<b>£50,329,421</b>

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Antrim	Toilet and shower refurbishment (upper floors)	1	4	No			
FMR		Antrim	Upgrade internal lighting	3	3	No			
FMR		Antrim	Internal redecoration	1	4	No			
FMR		Antrim	Repair to external facade Phase 3	3	2	No			
FMR		Antrim	Repair to external facade Phase 2	2	2	No			
FMR		Antrim	Foul drainage repairs	1	1A	No			
FMR		Antrim	Repair to external facade Phase 1	1	1B	No			
FMR		Antrim	New gas fired boilers	1	1A	Yes			
FMR		Antrim Road	5 <sup>th</sup> floor replacement office lighting	3	4	No			
FMR		Antrim Road	Renewal of roof coverings	3	3	No			
FMR		Antrim Road	Repairs to footpaths	2	3	No			
FMR		Antrim Road	Resurface roads	2	3	No			
FMR		Antrim Road	Refurbish guardhouse	1	1C	Yes			
FMR		Antrim Road	Replacement boilers	1	1B	Yes			
FMR		Ardmore	Internal refurbishment	2	3	No			
FMR		Armagh	Internal refurbishment Phase 2	3	3	No			
FMR		Armagh	Kitchen refurbishment	2	3	No			
FMR		Armagh	Renew roof covering	2	3	No			
FMR		Armagh	Internal refurbishment Phase 1	2	3	No			
FMR		Armagh	Decommission custody	1	1	Yes			
FMR		Ballykinler	Replace boiler flue	3	3	No			
FMR		Ballykinler	Lighting replacement energy saving	3	3	No			
FMR		Ballykinler	Upgrade HW installation	3	3	No			
FMR		Ballykinler	Provision of DDA ramp and replace handrails	1	1C	Yes			
FMR		Ballykinler	Refurbishment of toilets	1	3	Yes			
FMR		Ballykinler	Replace boilers, pumps and controls	1	2	Yes			
FMR		Ballymena	Relocate protective screen	3	4	No			
FMR		Ballymena	Main building roof repairs	3	3	No			
FMR		Ballymena	Refurbish 2 <sup>nd</sup> floor main building	3	2	No			
FMR		Ballymena	Refurbish 1 <sup>st</sup> floor main building	2	1B	No			



BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Ballymena	New gas fired boilers	1	1	Yes			
FMR	P2/47	Ballymena	Canteen and ablutions refurbishment	1	2	Yes			
FMR		Ballymena	Replace fire doors	1	1	No			
FMR		Ballymena	Enquiry office reception refurbishment	1	2	No			
FMR		Ballymena	Refurbish ground floor main building	1	2	No			
FMR		Banbridge	Internal refurbishment	3	3	No			
FMR		Banbridge	Renew roof covering	3	3	No			
FMR		Banbridge	Main switch rewire	1	3	Yes			
FMR		Bangor	Upgrade of heating systems	1	2	Yes			
FMR		Bangor	Window replacement	1	2	Yes			
FMR		Brooklyn	Internal refurbishment CC accommodation	3	3	No			
FMR		Brooklyn	Resurface roads	3	3	No			
FMR		Brooklyn	Replacement switchgear and transformers Bld 11	3	3	No			
FMR		Brooklyn	Replace roof covering Comms Block	3	3	No			
FMR		Brooklyn	Main low voltage switchboard alterations	1	1	No			
FMR		Castlereagh	Renew heating system (main building)	1	1	Yes			
FMR		Clogher	External redecoration and pre paint repairs	1	3	No			
FMR		Clogher	Internal redecoration/floor coverings to circulation areas	1	3	No			
FMR		Coleraine	Custody closure	3	3	No			
FMR		Cookstown	Demolition	2	3	No			
FMR		Crossmaglen	Internal refurbishment	2	4	No			
FMR		Crossmaglen	Replace front perimeter fence	1	1A	Yes			
FMR		Dundonald	Replacement ACU	2	3	No			
FMR		Dundonald	Refurbishment - district move from Castlereagh	1	1	Yes			
FMR		Dungannon	Internal refurbishment Bld 2 annex	3	3	No			
FMR		Dungannon	Kitchen refurbishment	2	2	No			
FMR		Dungannon	Internal refurbishment main building	2	3	No			
FMR		Dungannon	Renew kitchen storage area (PAU)	1	2	No			
FMR	K2/54	Dungannon	Custody Suite refurbishment	1	1	Yes			
FMR		Dunmurry	Internal cyclical refurbishment	2	3	No			
FMR		Dunmurry	Replace perimeter chainlink fence and external repairs	1	2	No			
FMR		Dunmurry	Replace redundant sectional buildings	1	3	No			

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Enniskillen	Road repairs	3	2	No			
FMR	L1/95	Enniskillen	Refurbishment of Comms House (Westpoint)	3	3	No			
FMR		Enniskillen	New gas fired boilers	0	1	Yes			
FMR		Enniskillen	Replacement BEMS control panels	1	3	Yes			
FMR		Enniskillen	Structural repairs main building	0	1	Yes			
FMR	L1/77	Enniskillen	Repairs to drainage (sewerage)	1	1	Yes			
FMR		Enniskillen	Pre-paint repairs and external redecoration	1	2	No			
FMR	L1/97	Enniskillen	Custody refurbishment	1	1B	Yes			
FMR	L1/75	Enniskillen	Main bld redecoration and repairs	1	1C	No			
FMR		Enniskillen	Bld 2 internal refurb	3	4	No			
FMR		Enniskillen	Kitchen and dining room refurbishment	3	2	Yes			
FMR		Gough Barracks	External refurb V Block	3	4	No			
FMR		Gough Barracks	Refurbishment of N Block	3	4	No			
FMR		Gough Barracks	External refurb Q Block	2	3	No			
FMR		Gough Barracks	Gas conversion of B & X Blocks	2	3	No			
FMR		Gough Barracks	Refurb F Block	2	3	No			
FMR		Grosvenor Rd	Replacement AHU Bld 13	1	2	No			
FMR	B1/45	Grosvenor Rd	Replacement generator	1	1C	Yes			
FMR		Hollywood	External redecoration and pre-paint repairs	3	3	No			
FMR		Kesh	Internal M&E refurbishment	3	3	No			
FMR		Larne	Cyclical internal refurbishment	1	4	No			
FMR		Limavady	Replace chainlink fencing	3	3	No			
FMR		Limavady	Renew road lining to site	2	3	No			
FMR		Limavady	Refurbish showers	2	3	No			
FMR		Limavady	External redecoration and pre-paint repairs	2	3	No			
FMR		Limavady	Custody closure	1	1	Yes			
FMR		Lisburn	Resurface roads	2	3	No			
FMR		Lisburn Road	Repairs to automated gate	1	2	No			
FMR		Lisburn Road	Internal refurb	1	2	Yes			
FMR		Lislea Drive	Replace roof covering technical building	3	3	No			
FMR		Lislea Drive	Replace asbestos covering technical bld workshops	2	3	No			

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Lislea Drive	Internal refurbishment old MT building (admin)	2	3	No			
FMR		Lislea Drive	External refurb old MT building	1	2	No			
FMR		Lisnasharragh	Bld 5 replace RWG	3	3	No			
FMR		Lisnasharragh	Bld 5 internal refurbishment	3	4	No			
FMR		Lisnasharragh	Bld 1 replace comfort cooling	3	4	No			
FMR		Lisnasharragh	Bld 2 mains distribution and back-up services	3	3	No			
FMR		Lisnasharragh	Bld 3 electrical refurbishment ground floor	2	4	No			
FMR		Lisnasharragh	Bld 5 internal rewire	2	3	No			
FMR		Lisnasharragh	Bld 1 repoint external brickworks and replace RWG	2	3	No			
FMR		Lisnasharragh	Bld 4 internal refurbishment	2	3	No			
FMR		Lisnasharragh	Bld 1 internal refurbishment floors, walls and ceilings	2	3	No			
FMR		Lisnasharragh	Refurb of gym	2	3	Yes			
FMR		Lisnasharragh	Resurface car parks	2	3	No			
FMR		Lisnasharragh	Bld 2 ICS computer suite internal refurb (floor, walls ceilings)	1	4	No			
FMR		Lisnasharragh	Bld 1 replacement heating system and controls	1	2	No			
FMR		Lisnasharragh	Bld 2 repoint external brickworks and replace RWG	1	1C	Yes			
FMR		Lisnasharragh	Bld 1 upgrade windows and replace external doors	1	2	No			
FMR		Lisnasharragh	Bld 3 replace heating system	1	3	No			
FMR		Lisnasharragh	Bld 4 repoint external brickworks and replace RWG	1	3	No			
FMR		Lisnasharragh	Bld 4 electrical refurbishment ground floor	1	3	No			
FMR		Lisnasharragh	Bld 1 electrical refurbishment	1	2	Yes			
FMR		Lisnasharragh	Bld 1 repair structural steel service pipes repairs	1	2	No			
FMR		Lisnasharragh	Bld 3 internal refurbishment	1	3	No			
FMR	M3/170	Lisnasharragh	Resurface roads	1	3	Yes			
FMR		Lisnaskea	Refurbish sangar	1	2	Yes			
FMR		Lisnaskea	Building 2 internal refurbishment	1	2	No			
FMR		Lisnaskea	Internal refurbishment main build	1	2	Yes			
FMR		Lurgan	Re-roof main building	3	3	No			
FMR	J3/46	Lurgan	Custody Suite refurbishment	0	1	Yes			
FMR		Magherafelt	Replace comfort cooling/mechanical fans	2	3	No			
FMR		Magherafelt	External lighting replace and upgrade	2	2	No			

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Magherafelt	Electric D.H.W BEMS Modifications	1	2	No			
FMR		Magherafelt	Decommission Custody	1	1	Yes			
FMR		Magilligan	Refurbishment of DDA lift	2	3	No			
FMR		Magilligan	Replacement of smoke generators	1	3	No			
FMR		Mahon Road	Resurface roads	2	2	No			
FMR		Mahon Road	Demolish redundant buildings	1	2	No			
FMR		Mahon Road	Internal refurbishment	1	3	No			
FMR	N14/85	Maydown	Conversion to gas (site wide)	1	2	No			
FMR		Maydown	Rewire block, incl renewing switch gear, Blk 3	3	3	No			
FMR		Maydown	Main building rewire	3	3	No			
FMR		Maydown	External redecoration	2	4	No			
FMR		Maydown	Main admin building refurbishment	2	4	No			
FMR		Maydown	Rewire block, incl renewing switch gear, Blk 2	2	3	No			
FMR		Maydown	Renewal of site lighting	1	1C	Yes			
FMR		Maydown	Rewire block, incl renewing switch gear, Blk 1	1	2	Yes			
FMR	N14/86	Maydown	Replacement gutters and roof repairs Blk 1/2/3	1	1B	Yes			
FMR	N14/87	Maydown	Replacement roof covering	1	1A	Yes			
FMR	A1/62	Musgrave Street	Multi-storey car park resurfacing	1	1C	Yes			
FMR		Musgrave Street	Replacement of glazed screens	1	1C	Yes			
FMR		New Barnsley	Replacement external lighting feeder pillars	1	1C	Yes			
FMR		New Barnsley	Bld 1 / 12 rewire and replacement internal lighting	1	2	Yes			
FMR		Newtownabbey	Replacement car wash	2	3	No			
FMR		Newtownabbey	Car park lighting	2	1C	No			
FMR		Newtownabbey	Sangar refurbishment	2	2	No			
FMR		Newtownabbey	Drain investigation repairs	2	2	No			
FMR		Newtownabbey	Upgrade POL installation	2	2	No			
FMR		Newtownabbey	Resurface roads	1	2	No			
FMR		Newtownabbey	Roof repairs	1	1B	No			
FMR		Newtownabbey	Generator replacement	1	2	No			
FMR		Newtownards	Replacement/upgrade of external lighting	1	2	No			
FMR		Newtownards	Refurbishment of kitchen area	1	3	Yes			
FMR		Newtownards	Car parking and demolition of buildings	1	3	Yes			

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Newtownards	High voltage and submains upgrade	1	2	No			
FMR		Newtownhamilton	Replace east elevation CFV	2	3	No			
FMR		Newtownhamilton	External repairs and redecoration	1	1C	Yes			
FMR		Seapark	Bld 3 MT ablutions and canteen refurb	3	3	No			
FMR		Seapark	Resurface roads	3	2	No			
FMR		Seapark	Return Good Store development	3	3	No			
FMR		Seapark	New loading bay/docking station	3	4	No			
FMR		Seapark	Replacement of pitched roofing (asbestos)	3	3	No			
FMR		Seapark	Electrical upgrade main distribution boards	2	2	No			
FMR		Seapark	Refurbish old counterfeit goods	2	3	No			
FMR		Seapark	Re-roofing - flat roofs Phase 1	1	1A	Yes			
FMR		Seapark	Re-roofing - flat roofs	1	1B	Yes			
FMR		Sprucefield	Demolition of redundant buildings	1	2	No			
FMR		Strabane	Refurbish gates and boom barriers	3	3	No			
FMR		Strabane	Bld 2 major internal refurbishment	3	2	No			
FMR		Strabane	Replacement generator	2	2	No			
FMR		Strabane	Roof repairs and replacement RWG	2	2	No			
FMR		Strabane	Bld 3 major refurbishment	2	2	No			
FMR		Strabane	Bld 4 major refurbishment	2	2	No			
FMR		Strabane	Internal refurb of guard house	1	2	No			
FMR	N3/33	Strabane	Custody upgrade	0	1	Yes			
FMR		Strand Rd	Upgrade fire alarm to LI	1	1A	No			
FMR		Strand Rd	Custody upgrade	1	2	Yes			
FMR		Strand Road	Replace chainlink fence to rear and side elevation	2	3	No			
FMR		Strand Road	Internal refurbishment	2	3	No			
FMR		Strand Road	Bld 7 upgrade fire rated glass	1	1A	No			
FMR		Strand Road	Refurbish Block C	1	2	Yes			
FMR		Strandtown	Internal refurbishment and rewire ground floor	2	2	No			
FMR		Strandtown	Replace chainlink mesh to perimeter	2	3	No			
FMR		Strandtown	External repairs main building	1	1B	Yes			
FMR		Strandtown	Internal refurbishment and rewire 1 <sup>st</sup> floor	1	1C	Yes			
FMR		Tennent Street	Replacement internal doors	3	4	No			
FMR		Tennent Street	External road repairs and line marking	3	3	No			

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog Works?	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19
FMR		Tennent Street	Replacement roof coverings Bld 1	3	3	No			
FMR		Tennent Street	Replacement floor coverings, main building	2	3	No			
FMR		Tennent Street	Replacement windows	2	3	No			
FMR		Tennent Street	Replacement MV cabled to front of station	2	2	No			
FMR		Tennent Street	Bld 2 replacement generator	1	1A	Yes			
FMR		Tennent Street	Replacement roof coverings Bld 2	1	1B	Yes			
FMR	D3/51	Tennent Street	Replacement gas boilers	1	1A	Yes			
FMR		Tennent Street	Upgrade of gatehouse	1	3	No			
FMR		Various	Upgrade of communication masts	1	1	No			
FMR		Various	Lightening protection of buildings Phase 2	2	2	No			
FMR		Various	Lightening protection of buildings Phase 1	0	1	Yes			
FMR	M380	Various	Collection of different waste streams from PSNI Estate Contract	1	1	No			
FMR	M370	Various	Estate wide waste management	0	1	Yes			
FMR		Waterside	Internal refurbishment (building)	3	3	No			
FMR		Waterside	Refurbishment of electrical and mechanical services	2	2	No			
FMR		Waterside	Custody decommissioning	1	1	Yes			
FMR		Waterside	Repairs to roofs and gutters	1	3	No			
FMR		Woodbourne	Internal refurbishment FF	2	3	No			
FMR		Woodbourne	Internal refurbishment GF	3	3	No			

Priority 1	Unavoidable to meet Statutory/Mandatory requirements or pre-existing contract liabilities
Priority 1A	Health and safety - High Risk
Priority 1B	Health and safety - Medium Risk
Priority 1C	Health and safety - Low Risk
Priority 2	Alleviation of risk to core operations or prevent further dilapidation
Priority 3	Maintain the value of the Estate or prevent future increased costs
Priority 4	To maintain normal property standards

	<b>Backlog from Previous years</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Total over 3 Year Estate Strategy</b>
<b>Totals Priority 1</b>	£8,032,300	£9,615,000	£1,169,000	£325,000	<b>£11,109,000</b>
<b>Totals Priority 1 &amp; 2</b>	£10,436,300	£14,269,166	£5,128,499	£3,672,833	<b>£23,070,498</b>
<b>Totals all Priorities</b>	£12,117,700	£17,136,566	£13,006,332	£14,798,000	<b>£44,940,898</b>

\*Note: Above Schedule of Works does not include the cost of works to keep Steeple and Garnerville operational.

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog works	Year 1 2016/17	Year 2 2017/18
MW		Bangor	Silver command	1	1	Yes		
MW		Ballymena	Decommission Custody	1	1	Yes		
MW		Ballymena	New secure store using custody	2	3	No		
MW		Castlereagh	Alterations to sangar / gate house - 1A	1	1	Yes		
MW		Coleraine	Car parking	2	3	No		
MW		Downpatrick	Decommissioning (demolition of wall)	1	1	No		
MW	B1/49	Grosvenor Rd	Proposed Locker & Shower Rooms	1	2	No		
MW	M9/67	Lislea Drive	Proposed car wash facility	1	2	No		
MW	J1/84	Mahon Road	Provision of Rope Training Facility for Specialist Units	1	2	No		
MW	A159	Musgrave Street	External Site works	0	1	Yes		
MW	M17/126	Seapark	Heating oil storage	0	1	Yes		
MW	M17/180	Seapark	OHW Relocation to Bond Store in Seapark	1	1	No		
MW		Seapark	Photographic Storage	1	1	Yes		
MW	M17/186	Seapark	Relocation of ESBU Store	1	1	No		
MW	M3/74	Various	Vehicle maintenance garages Gough / Maydown / Seapark	4	4	No		

<b>Priority 1</b>	<b>Unavoidable or to meet statutory or mandatory requirements</b>
<b>Priority 2</b>	<b>Operational / high priority</b>
<b>Priority 3</b>	<b>Operational / medium priority</b>
<b>Priority 4</b>	<b>Operational / low priority</b>

	Backlog from Previous years	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Total over 3 Year Estate Strategy
<b>Totals Priority 1</b>	£756,000	£1,606,000	£0	£0	<b>£1,606,000</b>
<b>Totals Priority 1 &amp; 2</b>	£756,000	£1,859,000	£0	£0	<b>£1,859,000</b>
<b>Totals all Priorities</b>	£756,000	£1,859,000	£200,000	£0	<b>£2,059,000</b>

\*Note: Above schedule of works does not include the cost of support work to any potential Station Closure Programme



BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog 2015/16	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	S.Br. Priority Ranking
SEC		Antrim Road	Security Maintenance Works	1	1	Yes				SBr Priority 21
SEC	H3/27	Ardmore	Security Maintenance Works	1	1	Yes				SBr Priority 14
SEC	P19/13	Ballycastle	Security Maintenance Works	1	2	Yes				SBr Priority 23
SEC		Ballykinler	Security Maintenance Works	1	1	Yes				SBr Priority 06
SEC	P2/51	Ballymena	Security Maintenance Works	1	1	Yes				SBr Priority 16
SEC		Brooklyn	Security Maintenance Works	1	2	Yes				SBr Priority 12
SEC	E2/114	Castlereagh	Security Maintenance Works	1	1	No				SBr Priority 04
SEC		Castlereagh	Security Maintenance Works	1	1	Yes				SBr Priority 03
SEC		Coleraine	Security Maintenance Works	1	1	Yes				SBr Priority 17
SEC		Crossmaglen	Security Maintenance Works	3	3	No				?
SEC		Dundonald	Security Maintenance Works	1	1	Yes				SBr Priority 18
SEC		Kesh	Security Maintenance Works	1	1	Yes				SBr Priority 15
SEC		Ladas Drive	Security Maintenance Works	1	1	Yes				SBr Priority 01
SEC		Limavady	Security Maintenance Works	3	3	No				SBr to review requirements
SEC		Lislea Drive	Security Maintenance Works	0	1	Yes				21
SEC	M9/36	Lislea Drive	Security Maintenance Works	1	1	Yes				SBr Priority 13
SEC	M3/178	Lisnasharragh	Security Maintenance Works	1	1	No				SBr Priority 02
SEC	M3/178	Lisnasharragh	Security Maintenance Works	1	1	No				SBr Priority 02
SEC	M3/178	Lisnasharragh	Security Maintenance Works	1	1	Yes				SBr Priority 02
SEC		Newcastle	Security Maintenance Works	1	2	Yes				SBr Priority 22
SEC		Newtownards	Security Maintenance Works	1	1	Yes				SBr Priority 19
SEC		Newtownards	Security Maintenance Works	1	1	Yes				SBr Priority 19
SEC		Seapark	Security Maintenance Works	1	2	Yes				SBr Priority 10
SEC		Sprucefield	Security Maintenance Works	1	1	Yes				SBr Priority 20

BUDGET	ESBU Ref	Location	Description of Works	Year	Priority	Backlog 2015/16	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	S.Br. Priority Ranking
SEC	N3/32	Strabane	Security Maintenance Works	1	1	Yes				SBr Priority 09
SEC	N3/34	Strabane	Security Maintenance Works	0	1	Yes				SBr Priority 05
SEC	N3/35	Strabane	Security Maintenance Works	0	1	Yes				1
SEC	NI/82	Strand Rd	Security Maintenance Works	1	2	No				SBr to review requirements
SEC		Various	Security Maintenance Works	2	3	No				SBr to review requirements

<b>Priority 1</b>	<b>High Priority Security Works</b>
<b>Priority 2</b>	<b>Medium Priority Security Works</b>
<b>Priority 3</b>	<b>Routine Security Works</b>

	Backlog from Previous years	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Total over 3 Year Estate Strategy
<b>Totals Priority 1</b>	£3,722,000	£4,697,000	£0	£0	<b>£4,697,000</b>
<b>Totals Priority 1 &amp; 2</b>	£4,507,000	£5,467,000	£175,000	£400,000	<b>£6,042,000</b>
<b>Totals all Priorities</b>	£4,507,000	£5,467,000	£175,000	£400,000	<b>£6,042,000</b>

## Appendix 'C'

### 2015/16 Estates Budgets and 2016 Estate Strategy Budgets

	<b>2015/16 (m)</b>	<b>2016/17 (m)</b>	<b>2017/18 (m)</b>	<b>2018/19 (m)</b>
Major Works (inc. New Builds e.g. Waterside Custody project)	<b>8.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>
Minor Works	<b>2.4</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Maintenance (Reactive & PPM)	<b>8.2</b>	<b>7.5</b>	<b>7.9</b>	<b>8.3</b>
Maintenance (Works)	<b>3.1</b>	<b>2.7</b>	<b>1.9</b>	<b>1.2</b>
Rent and Rates	<b>13.8</b>	<b>14.1</b>	<b>14.3</b>	<b>14.6</b>
Utilities	<b>7.1</b>	<b>7.2</b>	<b>7.4</b>	<b>7.6</b>
Professional Fees	<b>3.5</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
Energy Projects	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
Acquisitions	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Disposals	<b>(0.85)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Security Works	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>TOTALS</b>	<b>46.8</b>	<b>43.3</b>	<b>43.3</b>	<b>43.5</b>

#### **Notes:**

Budgets for 2015/16 are included for comparative purposes.

Budgets not yet confirmed for 2016/17, may be subject to change for 2017/18 and 2018/19.

Above budgets do not take into account District Minor Works devolved Budgets.

In addition, the above budgets do not take into account any potential expenditure associated with any development of Desertcreat or alternative sites for the Police College.

## **ESBU – Previous Cost Reductions**

### ***Contractual and Re-procurement Programme cost savings notified to PaLS (reflected in PSNI Annual Procurement Reports) and Budget 2010 Estate's Efficiency Plan:-***

1. 2014/15, Contractual and Re-procurement recurring annual savings, £1.2m
2. 2013/14, Contractual and Re-procurement recurring annual savings, £1.075m
3. 2012/13, Contractual and Re-procurement recurring annual savings, £925k
4. 2011/12, Contractual and Re-procurement recurring annual savings, £575k
5. 2010/11, Contractual and Re-procurement recurring annual savings, £335k.
6. 2009/10, Contractual and Re-procurement recurring annual savings, £420k.
7. 2008/09, Contractual and Re-procurement recurring annual savings, £800k.
8. 2007/08, Contractual and Re-procurement recurring annual savings, £1.540m

Further costs reductions have been attained in relation to the rationalisation of the Estate and Disposal Receipts:-

- (a) Disposal of property assets- £26,678,327 since 1<sup>st</sup> April 2005.
- (b) Rationalisation of Estate - £3.395m revenue since 2011/12.

STATIONS APPROVED FOR DISPOSAL FROM 2005

Station	2005/ 06	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016/ 17
Ardglass												
Castlerock												
Moy												
Caledon												
Dromore (Co.Tyrone)												
Ballygawley												
Ballinamallard												
Moneymore												
Kinawley												
Lisbellaw												
Castlewellan												
Derrygonnelly												
Middletown												
Plumbridge												
Rosslea												
Draperstown												
Rosemount												
Gilford												
Coalisland												
Sion Mills												
Whitehead												
Omagh												
Ballymoney (Market St)												
Dromara												
Toomebridge												
Loughgall												
Belcoo												
Belleek												
Coagh												
Fivemiletown												
Newtownbutler												
Stewartstown												
Bellaghy												
Donemana												
Newtownstewart												
Kilrea												
Templepatrick												
Greencastle												
Kells												
Bessbrook												
Mountpottinger												
Portadown												
Greyabbey												
Markethill												
Pomeroy												
Claudy												
Portstewart												
Rathfriland												
Oldpark												
Carryduff												
Crumlin												
Garnerville												
Steeple												

Under Review  
Under Review

Station	2005/ 06	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13	2013/ 14	2014/ 15	2015 /16	2016 /17
Ballynafeigh												
Bushmills												
Cloughmills												
Comber												
Craigavon												
Crossgar												
Donaghadee												
Donegall Pass												
Dromore												
Dungiven												
Eglinton												
Fintona												
Garvagh												
Glenarm												
Glengormley												
Hillsborough												
Irvinestown												
Keady												
Killyleagh												
Randalstown												
Saintfield												
Knocknagoney												
North Queen Street												
Broughshane												
Portglenone												

<b>TOTALS</b>	<b>15</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>28</b>	<b>3</b>	<b>2</b>	<b>23</b>	<b>2</b>			
									<b>79</b>			



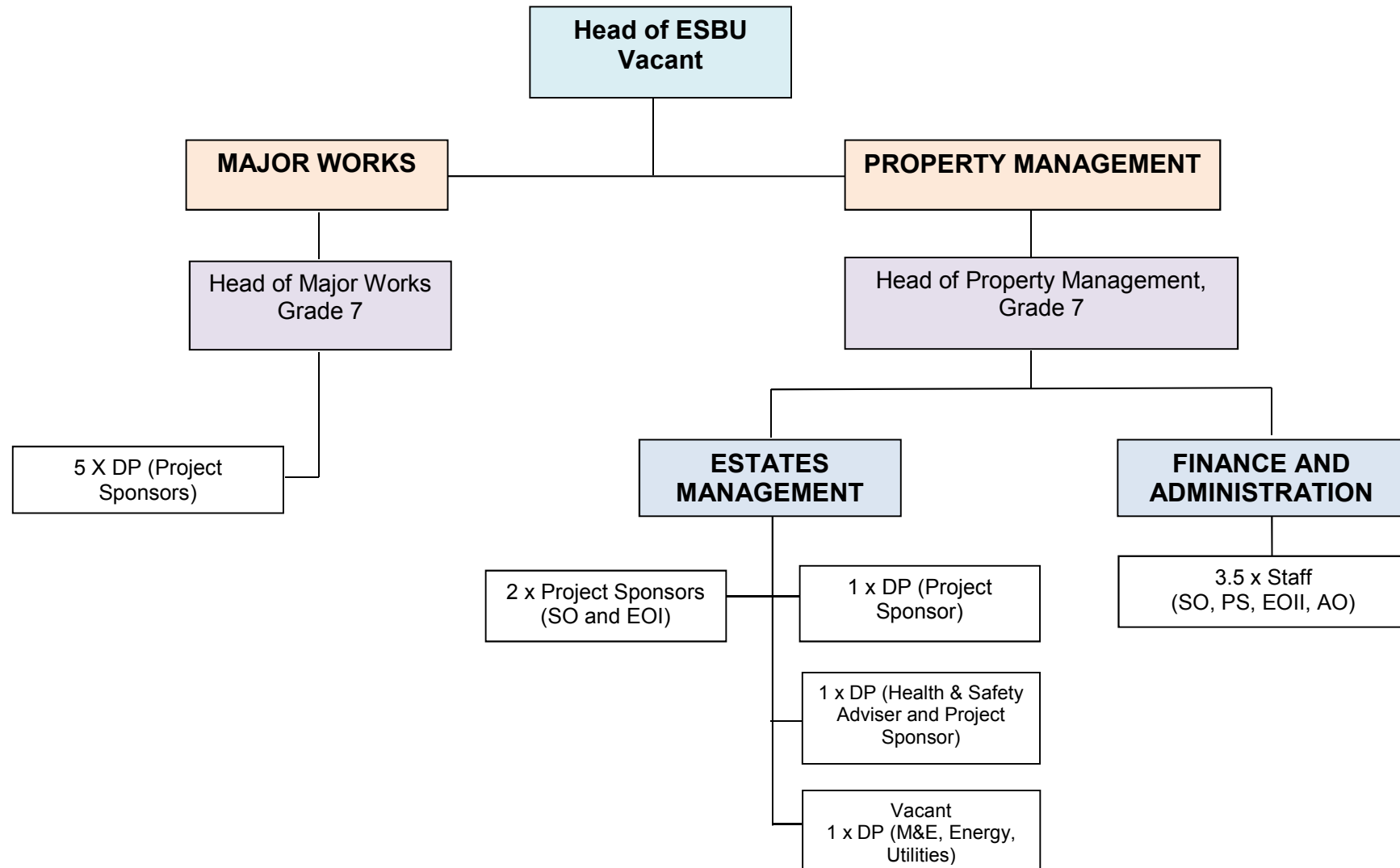
### Appendix D3 Potential Station Disposal List

Area	District Review	Current status	Daily Opening hours	Revenue Payback Period (Years)	Anticipated Sales Receipt	Operational Policing Issues/ Justification	Car Parking
Belfast	Willowfield	Lock and Return	No Reporting Function	2.39	£85,000	Station currently lock and leave. No longer required by Belfast City DCU	20-50
	York Rd	Lock and Return	No Reporting Function	2.45	£80,000	Currently lock and leave. No longer required by Belfast City DCU.	0-20
North	Ballyclare	Lock and leave not open to the public	No Reporting Function	2.96	£100,000	Area and District supports closure. POPT are only Unit working from this location.	15
	Cushendall	Lock and leave not open to the public	By Appointment Only	5.80	£85,000	Area and District supports closure. Limited opening, currently a lock and leave station, no officers based within the station.	2
	Castledearg	Lock and leave not open to the public	No Reporting Function	0.88	£185,000	Area and District supports closure. No longer a reporting station. Used infrequently as a base for small number of annual events.	60
South	Ballynahinch	Limited Opening	By Appointment Only	8.25	£110,000	Area and District recommendation for closure following opening of new Downpatrick station.	10
	Maghera	CLOSED	No Reporting Function	3.67	£150,000	Area and District support closure.	50
	Moira	Limited Opening	No Reporting Function	1.94	£200,000	Area and District support closure.	18
	Portaferry	Limited Opening	By Appointment Only	4.10	£125,000	Area and District support closure.	6
	Aughnacloy	CLOSED	No Reporting Function	10.77	£110,000	Area recommendation is for closure. C4 operational considerations.	10
	Tandragee	Limited Opening	By Appointment Only	6.04	£110,000	Area and District support closure - C4 operational considerations.	16
	Warrenpoint	Limited Opening	Restricted Times	3.62	£110,000	Area and District support closure - C4 operational considerations. Crime Ops seek to retain.	16
					£1,450,000		

The above represents stations that have been identified by the Estates Review Group as disposals, many of which have been non-operational and closed since Aug/Sept 2015



## PSNI ESTATE SERVICES BUSINESS UNIT ESTABLISHMENT STRUCTURE



**KEY BENCHMARKING CRITERIA**

**Summary of Results**

The following table illustrates the PSNI's performance in relation to seven benchmarking Estates criteria as measured against the average of the UK Police Service who contributed to the benchmarking exercise between 2012-2015.

	<b><u>Criteria</u></b>	<b><u>2014/15</u></b>	<b><u>2013/14</u></b>	<b><u>2012/13</u></b>
1.	<b>Rates</b> per square metre Gross Internal Area (GIA)	£41.37	£41.45	£39.41
2.	<b>All Utilities Costs</b> per square metre GIA	£23.58	£28.34	£26.62
3.	<b>All Maintenance costs</b> per square metre GIA	£23.44	£26.77	£26.51
4.	<b>Space, per m2 GIA, per FTE (Full Time Equivalent)</b> (based on 9,329 FTEs)	31.06	31.46	31.98
5.	<b>Total Estate Costs</b> per Square Metre GIA	£94.48	£102.03	£112.45

**APPENDIX 'G'**

Station/Site	Headquarter	Area Command	District HQ's	Limited Opening Stations	Closed to the Public Stations	Training	Operational Support	Hilltop	Portal
Antrim			X						
Antrim Road				X					
Ardmore			X						
Armagh				X					
Aughnacloy					X				
Ballycastle				X					
Ballyclare					X				
Ballykinler						X			
Ballymena			X						
Ballymoney		X							
Ballynahinch					X				
Banbridge		X							
Bangor			X						
Beragh					X				
Brooklyn	X								
Carrickfergus					X				
Castleberg					X				
Castlereagh				X					
Clogher				X					
Coleraine			X						
Cookstown				X					
Crossmaglen				X					
Cushendall					X				

Downpatrick				X					
Dundonald					X				
Dungannon				X					
Dunmurry					X				
Enniskillen			X						
Garnerville						X			
Gough							X		
Grosvenor Road				X					
Hollywood					X				
Kesh					X				
Kilkeel				X					
Knocknagoney							X		
Ladas Drive							X		
Larne				X					
Lesley Buildings							X		
Limavady				X					
Lisburn			X						
Lisburn Road				X					
Lislea Drive							X		
Lisnasharragh	X								
Lisnaskea				X					
Lurgan			X						
Maghera					X				
Magherafelt			X						
Magilligan						X			
Mahon Road							X		
Maydown							X		
Moira					X				
Musgrave		X							
New Barnsley					X				
Newcastle				X					
Newtownabbey				X					
Newtownards				X					

Newtownhamilton				X					
Omagh				X					
Portadown				X					
Portaferry					X				
Portrush					X				
River House							X		
Seapark							X		
Sprucefield							X		
Steeple						X			
Strabane				X					
Strand Road			X						
Strandtown				X					
Tandragee					X				
Tennent St				X					
Warrenpoint				X					
Waterside				X					
Willowfield					X				
Woodbourne				X					
York Road					X				
RADAR Centre							X		
ASU Aldergrove							X		
Belfast Terminal									X
Larne Harbour									X
Belfast Int Airport									X
Belfast City Airport									X
City Of Derry Airport									X
Aghascrebagh								X	
Aldergrove ASU								X	
Aldergrove JCU								X	
Altnagelvin								X	
Annalong								X	
Aughrim Hill								X	

Ballygawley								X	
Ballymiscaw								X	
Ballynulto								X	
Ballypatrick								X	
Ballywallon								X	
BBC Larne								X	
Bellair								X	
Bessy Bell								X	
Braniel								X	
Brougher Mountain								X	
Burr Point (Ballyhalbert)								X	
Cairngaver								X	
Camlough								X	
Carn								X	
Carnhill								X	
Carnmore								X	
Carrigatuke								X	
Castlehill								X	
Claudy								X	
Colinward								X	
Comber NIFRS								X	
Cooley Hill								X	
Craigmore (Glenshane)								X	
Crewehill								X	
Croslieve (G40)								X	
Layde								X	
Divis								X	
Donaghadee								X	
Drumnahare								X	
Dungiven (Brishey)								X	
Eagry								X	

Eglinton								X	
Forthill								X	
Garvagh								X	
Gilford								X	
Gortnalee								X	
Greyabbey								X	
Keady								X	
Harkins Hill								X	
Kilcreg								X	
Knockbracken AHQ								X	
Knockbreckan NIW								X	
Ladyhill								X	
Lessans Hill								X	
Lisburn NIFRS HQ								X	
Lisnastrane								X	
Lough Navar								X	
Loughmourne								X	
Loughside								X	
Loughermore								X	
Magheraliskmisk								X	
Marble Arch								X	
Markethill								X	
Middletown								X	
Molly Mountain								X	
Mullaghcarn								X	
Pigeon Top								X	
Plumbridge								X	
Pomeroy								X	
Portadown NIFRS								X	
Portstewart								X	
Purdysburn								X	
Rathfriland								X	
Rathlin Island								X	

Richill								X	
Russells Quarter								X	
Sawelabeg								X	
Sherriffs Mountain								X	
Slieve Anorra								X	
Slieve Croob								X	
Slieve Croob Old								X	
Slieve Gallion								X	
Slieve Kirk								X	
Slieve Martin								X	
Slieve Martin VHS/UHF								X	
Slimero								X	
Temain Hill								X	
Torr Mhor								X	
Tullyhappy								X	
Tullyhill								X	
Tullywhisker								X	
Windsor House								X	