



Kent Police: Estate Rationale Business Case for Change

Introduction

This paper outlines a Strategic re-focus of the Estate Strategy following the Covid-19 pandemic. It touches on a future state where the Force adopts Agile working and an adaptable Estate; considers previous options proposed by Atkins Consultants review of the FHQ complex (appendix A) and subsequent work by McCombs Consultants (appendix B) with the Change Team critiquing those options, particularly in respect of affordability and strategic fit.

This paper offers revised options together with the rationale for change and the migration of staff and teams from the FHQ complex to sites across the force, enabling it to be sold, linked to changes force-wide to facilitate an Agile and Adaptable working environment.

The first phase of which will be the Chief Officer Team move to North Kent Police Station by end of September 2020.

The overall outcome sought will be to enhance the effectiveness of the policing service in Kent by enabling an environment that facilitates more efficient working

Note: Ownership and responsibility for all Kent Police estate rests with the Police and Crime Commissioner. The Chief Constable is responsible for determining the operational need and utilisation of the estate.

Impact of the Pandemic and Agile Working opportunities

The pandemic has compelled the Force to work in different ways, embracing the imposed change and, subject to detailed feedback from department heads, it has continued to function successfully. Sickness rates are the lowest in the country and there has been no adverse effect on performance. (refer to 'The effect of Covid-19 on sickness rates' appendix C).

The resilience and innovation shown by colleagues across the Force has prompted an opportunity to progress with a fundamental re-structure of the force, allowing staff to work in an agile way in an adaptable Estate.

Whilst Agile working had been previously introduced to our earlier strategic pilots, implemented on a limited basis as a concept, this is an opportunity to make it one of the "pillars" of our strategy moving forward.

We must, however, be cognisant of the need to maintain the sense of belonging and culture that has made Kent Police an outstanding force and recognise that some have not adapted well to the new ways of working.

Chief Officers commissioned the Force Change Team to look in detail at Agile working under the Zenith programme.

This will enable the Force to kick-start the use of agile and virtual working, making a more efficient, effective and flexible working environment, recognising that the working environment can effectively extend beyond the traditional bricks and mortar offices. Providing adaptable working space within inclusive buildings, particularly in respect of

Equality Act 2010 considerations, will increase staff wellbeing, such as supporting flexible working hours, reduced commuting time and supporting healthy lifestyles.

There is an opportunity to reduce CO2 emissions and become an even greener organisation, as outlined in our current carbon reduction and future sustainability of Kent Police plan. Early results have already seen a reduction in emissions. (detailed reports at appendix D, E & G)

We already have the technology to meet and communicate virtually, with further investment and development, we can increase the IT infrastructure capability. This will become the norm as opposed to the exception. The future state could see staff working for part of the week at a designated team zone, locally at a divisional hub, or at their home address for the remainder. Diarised management contact days would provide the required supervisory oversight and support to staff. It is normal practice within other organisations, and we should embrace it.

Any partner building with Gov Wi-Fi access could become a workplace for staff subject to the necessary information security safeguards.

Agile Working

The key element of agile working is that it focuses on work as an activity not a place, it is about organising your work in ways that improve the relationship between what the business needs and your personal life:

'Work is about what you do, not about where you do it'

'Working at the most effective locations at the most effective times'

The Zenith programme will look at Agile Working in more detail as it will form a key part of the Estates Strategy going forward.

There are many different definitions of agile working, but they all have some common elements; the ability to work in variable locations, at a variety of times to complete the tasks necessary to do the employees job. These locations may be in an office at a desk within the team; in a breakout area; at a desk in a different location within Kent Police; a suitable place outside of the Kent estate such as a Partner Agency's building, or at home. As outlined below there is a clear need to trust and empower staff to manage their workload from wherever they choose to work:

- Think less about controlling the 'inputs' around when and where somebody works
- Focus more on what staff deliver – their outputs
- Trust staff to deliver those outputs
- Support the goal of empowered decision making at the lowest level
- Making better use of our accommodation
- Spend more on people and services & less on the estate

How Agile working might work in Kent

Through the provisions of an 'Agile working protocol', Kent Police will ensure employees are skilled, equipped and enabled to work effectively and efficiently as an organisation. Appropriate training will be given to individuals and managers, so they are equipped to support colleagues in working in an agile way.

Current practice in many offices and buildings across the Kent Police estate is that certain teams are allocated certain rooms or areas and often within those teams, individuals are allocated a particular desk. This use of space is inefficient, as it does not take account of abstraction rates and therefore many desks and offices are unused for long periods every week.

In the future state, although most teams may be nominated to a particular building, they will not generally have allocated desks within that building, the protocol would seek to outline the working practices which will be implemented for all teams to share space and for individuals to work more flexibly. As well as making best use of the estate, this will also allow greater flexibility for individuals and teams.

This implementation will be supported by technology such as laptops being issued to individuals that require them and roaming desk extensions to allow hot desking. A 'clear desk' approach to support de-personalisation will be implemented by issuing quarter lockers for all agile staff. Desks will then be available for anyone to use. Specialist desks and chairs will be available for individuals who require reasonable adjustments in terms of equipment. These will also be subject to clear desk approach.

Although these principles can largely be adopted within the existing estate; greater benefit will be realised through estate refurbishment and buildings will become open plan spaces with meeting rooms provided, of varying sizes for private conversations and meetings. If relevant, areas within these open plan spaces will become zoned to identify any specific department.

Rationale and drivers for change

Strategic needs and directions often impact significantly upon our operational business. Change and the unknown are part of the operational need and the Estate should be able to be flexible and responsive to those needs. Police forces are complex and highly systemic organisations – alter one facet and it is almost bound to have significant consequences (sometimes unexpected) elsewhere, not least upon the public. We must therefore be alive to this risk. Our first steps will centre on selling HQ and moving teams out across the county:

- FHQ is a large asset with a high maintenance cost, financially and space inefficient which encourages more centralisation of management and grouping of functions and departments which do not suit a more flexible and agile workforce and environment.
- Set against a background of a decreasing capital grant allocation, from £3,281,000 in 10/11 to £286,806 in 20/21 (a 10-year 91% reduction, breakdown at appendix H) the sale will generate a capital receipt and save long term revenue and maintenance expenditure that can be better spent on services and people.
- The Force cannot commit to large project expenditure on affordability, risk and a business continuity basis.

- Going forward we need to build a flexible and adaptable Estate that supports a post Covid-19 operational and agile environment.
- We must maintain a flexible and adaptable Estate with regional presence. Adaptive spaces and locations are therefore essential for any Estates assets.
- We will adopt an Estates Strategy that focuses on incremental changes to provide an enhanced benefit to the Force and Employees as a whole. These marginal gains are a low cost, highly controllable set of improvements that can be managed and implemented. The net gains far outweigh the cost of implementation.

Estate Options

The Force has previously developed an Estates Transformation Strategy with a long term plan to reconfigure the Kent Police estate making it fit for purpose in key locations, providing an efficient workplace for officers and staff to facilitate the delivery of a first class service to the people of Kent and Medway.

Over the past few months strategic reviews and option appraisals have provided insight into what a new Estate may look like in order to support the operational business moving forward, in what is likely to be a rapidly changing environment following the Covid-19 pandemic.

Adaptable Estate Strategy Pillars

- Support operational policing
- Visibly better public service
- Efficient, sustainable, cost effective
- Supportive, flexible and agile

The overall aim is to contribute to the Forces savings programme, reducing costs, overheads and deliver efficiencies across the police estate. Many of the initial key objectives remain valid when re-appraised against the new landscape and include; identifying estate that is no longer operationally fit for purpose, disposing of them, refurbishing and adapting our existing estate to provide a modern working environment and exploring opportunities for new buildings (with collaboration options).

FHQ Complex

As the FHQ complex has the most staff numbers and could potentially provide the greatest capital receipt and this was the starting of the original FHQ review work.

Over the last 18 months consultants were originally tasked to consider several different options around the FHQ complex which are summarised below. The full report is at appendix B.

- Option 0 – Do Nothing option
- Option 1 – Part HQ Disposal No Build
- Option 2 – Dispose Maidstone PS and Part HQ - Expand Coldharbour
- Option 3 – Dispose Maidstone PS Priory Park Maidstone HQ Expand Coldharbour to Maximum

- Option 4 – Relocation and Full Asset Disposal
- Option 6 - Dispose Maidstone PS and Part HQ, Maidstone PS to Coldharbour

Following the initial presentation of the options and a comprehensive review by Chief Officers, OPCC, Estates and Change Team, options 2 – 4 were largely discounted on the basis of cost, requiring borrowing ranging from £20 to £60 million. The lower cost Option 6 will be further developed and assessed under the Zenith programme.

Even option 0 would commit the Force to borrowing to maintain the FHQ complex and compromise future aspirations to have a sustainable estate going forward. As a result there has been further development of lower cost options outlined below including sale of the FHQ site.

The change of strategic direction by Chief Officers following the Covid-19 pandemic have led to a re-appraisal and consideration of those lower cost options.

Short list of High-level options

There are several potential options to examine against the criteria including the critical success factors below. These include a 'do minimum' or 'Business As Usual' (BAU) together with a series of lower capital options to consider going forward.

Critical Success Factors

- Kent Police must continue to deliver a quality policing service to the people of Kent and Medway
- Operational effectiveness will not be compromised by the estate programme
- Any refurbishment schemes will be completed sequentially to mitigate the impact on operational effectiveness
- A sequential programme will be adopted that provides a legitimate review process at each juncture against operational policing and financial challenges
- Any new builds will be designed and located to achieve the maximum possible operational effectiveness with due consideration for agile working, collaboration and future environmental challenges
- Revenue savings will be sought in both new builds and the existing estate whilst minimising any borrowing requirement
- Capital receipts from the sale of existing estate to be realised subject to operational feasibility
- A visible estate footprint and access to services will be retained within each district where public facing police estate is sold
- The concept of agile working will be adopted whenever appropriate to maximise usage of workspace

Do-nothing

A 'do-nothing' approach is considered as an option. The Force would continue to undertake scheduled and backlog maintenance work and respond on a reactive basis to any critical estate failures on the Police Estate.

The 'case for change' narrative within the Programme Business Case introduction highlights a number of issues facing the Force should it choose the 'do minimum' option, summarised as:

- An ageing Estate- This presents an increasing level of risk with critical failures having the potential to affect business continuity and cause unplanned capital expenditure, examples include: KPC boiler failures, Ashford tower cladding and main HQ roof leaks
- Location – In some areas our estate is not always best placed to respond to demand
- Workplace inefficiency – Office configurations that do not suit agile working
- Custody standards- Potentially our highest area of corporate risk to the organisation and subject to a rigorous external inspection regime

The 'do-nothing' option would require the Force to borrow money meaning employing less officers and staff which would have a negative impact on the public of Kent

The FHQ complex overall will require a maintenance figure of £29.3 million over the next twenty-five years combined with yearly revenue costs totalling over £2 million. The FCR will require upgrade works totalling £3.5 million within the next three years without allowance for any technical upgrade.

With fallow and surplus estate elsewhere, this is a perverse decision and the repayments would limit the number of officers and staff that can be recruited. The Chief Constable has given a clear mandate to invest in people rather than buildings.

Sale of FHQ site

The sale of the complete site is likely to raise between £20M-£50M with some planning options already secured. There would be significant interest from developers and support from Maidstone Borough Council (MBC) as redevelopment would address MBCs long term housing needs.

The revenue and capital costs of the FHQ complex have shown steady increase over the last few years together with a significant backlog and future maintenance cost. The detailed breakdown exists at appendix F but a summary is outlined below.

Summary of FHQ costings

Maintenance breakdown – figures taken from the detailed elemental Condition Surveys carried out by our specialist external consultants, Atkins and extrapolated on a straight-line basis to 25 years. Costs as at end 2019.

Outstanding backlog maintenance required now to put HQ into good order now, fit to face the future. A	£5.94m
Cost of future maintenance 2021 to 2046 to keep HQ in good order going forward. B	£23.39m
Total over 25 years A+B	£29.3m
Straight line average cost per year C	£1.12m
Based on current cost knowledge these costs in cash terms might be expected to rise by 3% per annum although Covid 19 not yet factored in	

An increase of 3% per annum over 25 year would cost.	£43.2m
Refurbishment of FCIR at current prices. An increase of 3% would add around £100k per annum to these costs.	
Maintenance of the structure	£3.5m
FCIR Technological refresh	
	TBC
Actual maintenance spend last two years from reserves	
Reserve funding 18/19 D	£0.33m
Reserve funding 19/20 E	£0.40m
Reserve funding 20/21 F	est. £0.45m
Revenue breakdown This represents 19.12% of the overall running costs for the Kent Police Estate (net of the PFI unitary charges). The Estates Department estimate that 20% of their total time is spent on FHQ, equating to £96,358.60 in 2019/20 G	
Revenue spend for 18/19 H	£1.96m
Revenue spend for 19/20 I	£2.05m
Revenue spend for 20/21 J	£2.15m
Total combined yearly expenditure on FHQ last two years	
Revenue and Reserve 18/19 D+H+G	£2.29m
Revenue and Reserve 19/20 E+I+G	£2.55 m
Forecast Revenue and Maintenance spend estimate assuming no FHQ sale	
Revenue and Reserve for 20/21 F+J+G	est. £2.65m
Straight line average cost per year C	£1.12m
Total yearly cost	£3.77m

*These figures only relate to estate and do not include consultant and feasibility costs.

Better use of the space we have

The fallow space audit conducted in August 2019 identified underused space across the Force with at least 600 desk spaces available (includes 110 at Sittingbourne and a further 250 at Ashford by mid-2021).

The Zenith programme team will now undertake a further fallow space audit of the whole estate under the methodology statement.

North Kent PFI

The biggest area of instant space gain identified under the fallow space audit was North Kent PFI, this is high quality, open plan serviced office space. It is therefore an ideal location for the decant of HQ staff.

Adopting an agile approach will increase capacity together with a coherent management plan to ensure that current occupants/specialist departments are accommodated appropriately.

The location is ideal for the Chief Officer Team, providing good quality office accommodation that is close to the SRN M25/M2/M20 allowing access across the county, relatively little work required to get things up and running and there is limited additional cost to the Force. Proximity to London and Essex is better.

The PFIs have generous space allocations and large desks, there are options to increase density with smaller desks if required, together with upgrades to the air conditioning.

Wider estate refurbishment

Looking across the Force there are other stations that have fallen into disrepair, are underused or vacant. Some buildings are built in such a way that it would be prohibitively expensive to convert them and therefore potentially be sold but others, mainly dating from the late 50s early 60s have potential, for example:

- The Force took the decision to keep and modernise Ashford Police Station which will create a new Local Policing base and modernised tower block providing five floors of up to date open plan office space. Its geographical position in the centre of the county offers substantial opportunity
- A recent feasibility study of the first floor of the original Police Station at Sittingbourne has shown that 110 desks can be created for a cost of £300k

This approach could be applied to other buildings, optimising space utilisation across the estates at reasonable costs when compared to the large capital spend required for a new HQ or Hub building.

Having a consistent corporate look in terms of colours, floor finishes, desks and chairs will drive down costs and allow an accurate cost per sq. metre to better inform the viability of a scheme. This is work can be phased and dovetailed into identified backlog maintenance schemes.

The Zenith programme, in conjunction with Estate Services, will look at the existing buildings across the county and develop viable options around each of them.

Higher capital options

Other capital options will be explored and may potentially become more viable if a reduced staff footprint is adopted. These include:

- A new East Division Hub potentially allowing five existing Police sites to be sold (Canterbury, Margate, Nackington, Aylesham and Herne Bay)
- A new West Kent Blue Light Hub with Kent Fire and Rescue and Secamb allowing two existing Police Stations to be sold (Consultants are being procured to scope this and will start in Sept 20).

The Zenith Programme, in conjunction with Estate Services, will look at these higher capital schemes and develop viable options around each of them.

Building on land we own

The Force has significant areas of spare land including Kent Policing College and Coldharbour, all of which could support new development. In a post Covid-19 world these sites could be enhanced with capital receipt from the FHQ site sale.

For example, Coldharbour has the potential space to allow modest redevelopment, accommodating the decant of some HQ departments through agile working. The inclusion of new vehicle workshops would see a revenue savings against the current rented site at Quarry Wood.

The Zenith programme will explore all of these options in detail ensuring they are a strategic fit and offer value for money.

Business Case Headings

The below headings are the key strands of the overall programme and outline the areas of focus going forward. At this stage they are considerations that will be further developed under the Zenith programme.

Economic business case

The purpose of the economic dimension of the business case is to identify the proposal(s) that delivers best public value to society, including wider social and environmental effects.

This is particularly relevant to a Police Service who must continue to deliver a quality service and Value for Money whilst undergoing change.

Demonstrating public value requires a wide range of realistic options to be appraised (the long-list), in terms of how well they meet the spending objectives and critical success factors for the scheme; then a reduced number of possible options (the short-list) to be examined in further detail.

The short-list must include the BAU, a realistic and achievable 'do minimum' that meets essential requirements, the preferred way forward (if this is different) and any other options that have been carried forward. These options are subjected to cost benefit analysis (CBA) or cost effectiveness analysis (CEA), where more appropriate, to identify the option that offers best public value to society. The challenges are:

- to begin by selecting the 'right' options for scope, solution, service delivery, implementation and funding, otherwise options will represent sub-optimal Value for Money (VfM) from the outset
- to justify any higher cost options in relation to BAU and the 'do minimum'
- to measure and monetise the benefits and risks.

Process of Assessment. The effective design of the Estate depends on drawing together a significant number of other strands of the Force infrastructure. Heavy reliance will be placed upon the Information Technology and Human Resources management requirements to affect not only a significant Estates Asset Change but a new focus on our way of working.

The assessment would include:

- Data Collection
- Identify Work Styles
- Envisioning
- Change Management
- Design
- Activity Based Working and Hot Desking Cases

Collection of Data. In order to do this the process of assessment will be concentrating on a number of key factors need to be explored:

- How we work?
- What assets are we mobilising to work this way?
- How are we using our space?
- What is our space efficiency?
- What types of workstation do we need?
- What Functional Types are we accommodating?
- Stakeholder interviews
- Staff surveys
- Consultation with Unison/Police Federation
- Information Technology Audit and Functional Assessment
- Cultural Audit

Managing Barriers. We will no doubt have barriers to overcome which will have to be managed carefully. For instance, some of these barriers may not be so obvious but may include:

- Information management and reliance on paper
- Cost of implementation (benefit realisation costs)
- IT upgrade complexities
- Old IT
- Fear of Change
- A 'being there' culture

What are the Overall Financial Goals? If we are able to create an operationally beneficial environment, which meets the needs of the user and improves the employee experience and satisfaction, then we should ensure that there are clear financial benefits which include:

- Smaller property footprint
- Lower revenues such as business rates and tax
- Less energy expenditure
- Reduce 'churn'
- Reduced Employee travel costs – financial and environmental impact
- Less IT peripherals

- Less maintenance

Legal business case

There is no compelling legal reason that necessitates the need for the Zenith Programme. However, there are a number of legal ramifications that will need to be considered in the planning and execution of the programme.

Potential legal considerations will range from ensuring that we do not compromise or fail to meet any statutory obligations as a Police Force when considering our estates strategy, agile working protocols or changes to working practices under the effectiveness and efficiencies work stream, to ensuring that employment law is adhered to when looking at large scale movement of the workforce.

The programme team will have a bespoke programme manager to oversee the HR considerations. Representation from legal services will be provided at the oversight board and by exception, at workstream tactical boards to seek advice and reassurance when necessary.

Social business case

What are the Overall Human Goals? Critical success will be achieved in worker benefits that go deeper than any financial saving or reductions in environmental impact. People are more like to be happy and productive if they can work the way that suits them best.

The creation of Agile working environment enables access to talent pools that may have been excluded from typical work styles. In our traditional approach; parents may have reduced hours simply to cater for dropping or collecting children from nursery/school. Older staff with a wealth of experience but limited mobility may have felt the need to retire early. Disabled or chronically ill people may have felt forced to choose between their careers and their health. This year's CIPD, 'Health and Wellbeing at Work Survey', reports that the most common approaches organisations have in place to manage people with a disability and/or long-term health condition are developing a flexible and inclusive working culture and providing access to support services, such as counselling or occupational health. In a Modern working environment, officers and staff can work far more flexible hours from home. Using technology, they can be as engaged in their work and teams as they would be if they were at the office, whilst the Force retains the benefit of their skills and expertise.

The opportunity to expand our recruitment base for functions traditionally carried out at the centre are now likely to be placed in different local employment economies attracting wider diverse fields of applicants and limiting turnover of staff, in summary:

- Improved staff wellbeing
- Supportive and inclusive culture
- Better productivity/performance
- Increased engagement and innovative collaboration
- Better recruitment/organisational attractiveness from a wider area
- Reduced down-time/sickness

Technical business case

The development of new IT solutions is rapid and ongoing. These developments do not just produce new business tools but are shaping society and cultures. The COVID 19 crisis saw a sudden expansion of the use of new technologies to redefine social and family activity, education and business practices. This enforced use of technology showed the potential to operate differently.

The use of modern technologies, particularly video communication, paved the way for agile working and challenge our views around the use of police estate. By providing a robust remote network, appropriate security and hardware that support agile working, we can reduce our physical foot-print and the associated financial and environmental costs that come with it.

The technical business case is far reaching and will include:

- Realisation of estate by the migration of the data hub to a modern solution.
- Reduced expenses and environmental impact by increased use of video enabled technology.
- More efficient and secure working practices by migrating to digital platforms to replace legacy paper-based processes.

Environmental business case

The key objectives within the Zenith Programme are to build on three strategic pillars, efficiency and effectiveness, agile working, and infinity and culture, with the intention of achieving a new working normality within a two-year period. The key objectives associated to carbon reduction efficiencies to be delivered within Zenith Programme include the following:

- Withdraw the police presence from HQ estate leaving land available for sale
- Use the remaining estate combined with agile working to remove the need for a replacement HQ
- Only travel where it adds value to our work
- Exploit technology to become more productive
- Use buildings when required to support people

The above objectives enable the migration of staff and teams from the current Kent Police Headquarters to existing sites across the force, enabling the land to be sold and to facilitate and agile and adaptive working environment.

During the COVID-19 pandemic Kent Police has been compelled to work and operate differently to ensure compliance with UK Government guidance to contain the spread of the virus. This required the Force to quickly adopt and embrace the imposed changes that required a high percentage of staff to work in an agile way, with the majority working from home.

During these unprecedented times, and in support of the Zenith Programme, Estate Service took the opportunity to undertake an assessment to review and monitor the electricity consumption and potential cost savings from a number of key Kent Police locations on a

half-hourly electricity data collection basis, from 23/03/2020 to the 15/05/2020, and then compare the findings against past consumption trends based on the same times during 2019, to identify potential estate portfolio level savings from agile working that could be made either in the immediate or near future.

The draft 'Zenith Programme and future estate sustainability opportunities' is at Appendix G.

Background to Kent Police Carbon Reduction

Kent Police has already embarked upon its carbon saving journey and over the past 11 years has a strong background of investment in energy efficiency and carbon reduction of its Estate properties.

Kent Police has reduced its carbon footprint by 40% using a 2008 baseline. This is largely attributed to Estate Services undertaking a successful programme of energy reduction initiatives as part of our Capital Funded Environmental projects, saving each year more than 5,000 tonnes of building emissions from our properties since 2009. In addition, installing over 1,000 solar panels to key locations to reduce our electricity demand and associated utility expenditure and provide guaranteed income generation for the next 20 years.

In 2009, Kent Police was one of the first police organisations to instigate its first Environmental Strategy and Carbon Management Plan (CMP). In 2012, Kent Police rejuvenated the CMP, with specific focus on reducing carbon emissions and to assist in achieving national environmental targets. Kent Police committed to a 35% reduction target from a 2009 baseline, which has now been achieved within the 2018/19 timeline objective. With the successful completion of the 2012-2018 programme, a new Plan has been developed, one that is flexible, to account for changes in policing demand and operational needs. This Carbon Management Plan seeks to build on these past successes and learn from our experiences; evaluating progress, bridging gaps in our knowledge and delivering activities that we know have positive benefits in reducing our carbon footprint, our impact on the environment, and our associated utility and fuel costs.

Organisational drivers

The key organisational drivers for the change are largely made out in the estates' considerations, economic and environmental business cases.

In addition, Kent Police considers itself to be a forward-thinking Force. This is reflected in our comprehensive Force Management Statement which looks to our future demand. We know that an expanding and aging population will continue to put pressure on our resources. This will require more efficiencies to be made in our support functions and back office policing processes to free up allow increased investment in frontline policing.

Operational benefits

The programme is supported by a comprehensive benefits strategy. This will be monitored throughout the programme lifecycle to ensure that the benefits identified in the separate considerations remain valid and capable of being realised.

The headline benefits described in this document will be further defined by the programme managers using our benefits-led management approach:

- Provide alignment and clear links between the programme (its vision and desired benefits) and the strategic objectives of the organisation
- Ensure benefits are identified and defined clearly at the outset and linked to strategic objectives.
- Ensure business areas are committed to realising their defined benefits with ownership and responsibility for adding value (e.g. by identifying opportunities for emerging or different benefits) through the realisation process.
- Drive the process of realising benefits; including benefit measurement, tracking, recording and reporting benefits as they are realised.
- Use the defined, expected outcomes and benefits as a roadmap for the programme, providing a focus for delivering change.

FAQs

We have already started this process with Staff and Manager surveys but are further supported by a Zenith FAQs through an InSite page. The questions posed have given a valuable and effective consultation mechanism to directly address concerns and feedback where appropriate.

Appendix A – Atkins Maidstone Police Estate Feasibility Study

Separate document available on request.

Appendix B – McComb Partnership Summary of Review & Conclusions

MPL Reviewed Atkins Options to Create an Appraisal Definition Matrix and Working with Estates added Hybrid Option 6.

Option 0	Do Nothing - Maintain the Estate As is – Business as Usual Option
Option 1	Dispose Part Maidstone Police Headquarters. Build Nothing.
	Maximise Revenue Sale Asset. Existing operation re-distributed amongst existing assets. Possible relocation of FCR. Figure 2 below
Option 2	Dispose Maidstone Police Station; Priory Park; part Maidstone Police Headquarters. Expand Coldharbour.
	Dispose Maidstone Police Station; Priory Park; Part Maidstone Police Headquarters. Enhance Police Training College allowance for shared training facility SECAMB, Coldharbour - significant investment reconfiguration, including tactical firearms unit, transport workshop. Figure 1 below
Option 3	Dispose Maidstone Police Station; Priory Park; All of Maidstone Police Headquarters. Expand Coldharbour to its maximum.
	Dispose Maidstone Police Station; Priory Park; All Maidstone Police Headquarters. Enhance Police Training College allowance for shared training facility SECAMB, Coldharbour - significant investment reconfiguration, including tactical firearms unit, transport workshop, FCR relocation. Figure 2 Figure 5 below
Option 4	Dispose Maidstone Police Station: Priory Park; All Maidstone Police Headquarters; Maidstone Police Training School. Build new HQ M20 Junction 8.
	Dispose all Maidstone assets and relocate in entirety to new campus J8 M20 – Figure 2 Figure 3 below
Option 6	Dispose Part Maidstone Police Headquarters. Shut Custody. Move MPS Coldharbour. Dispose Maidstone PS - Retain Front Counter Presence.
	Dispose majority Maidstone Assets, reduce Coldharbour scope – redistribute custody. Figure 1 below

Figure 1 - HQ Part Disposal

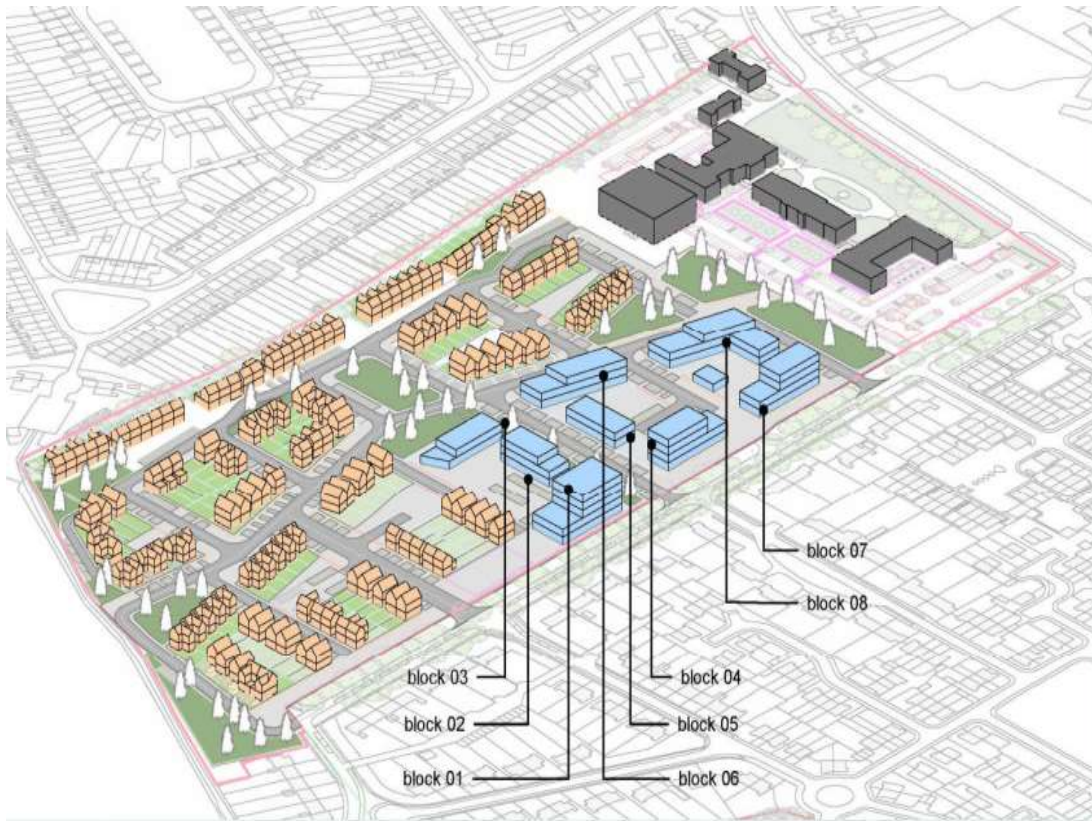


Figure 2 – HQ full Disposal

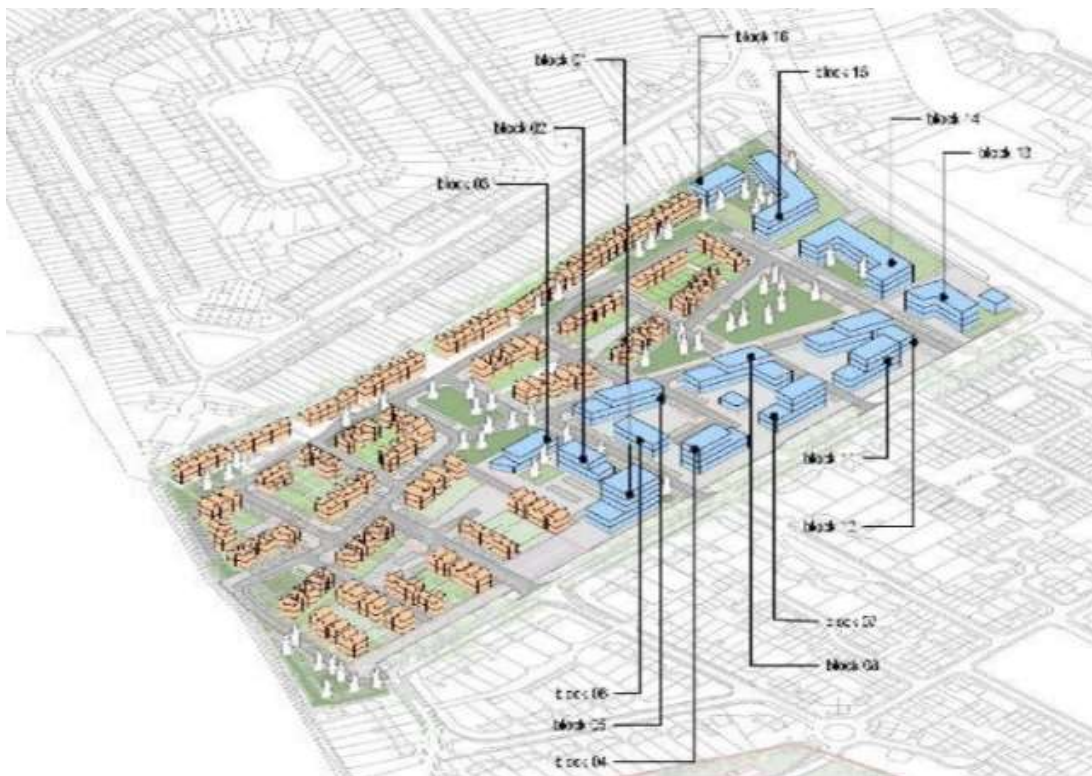


Figure 3 – J8 Police Campus HQ



Figure 4 – Police Training College

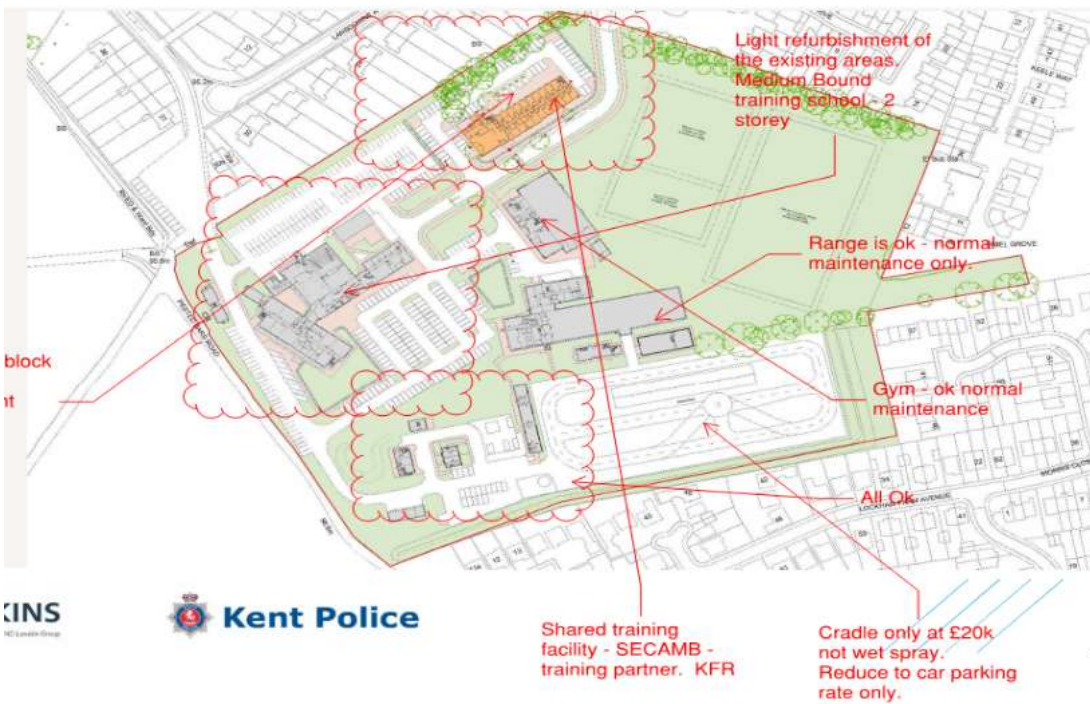
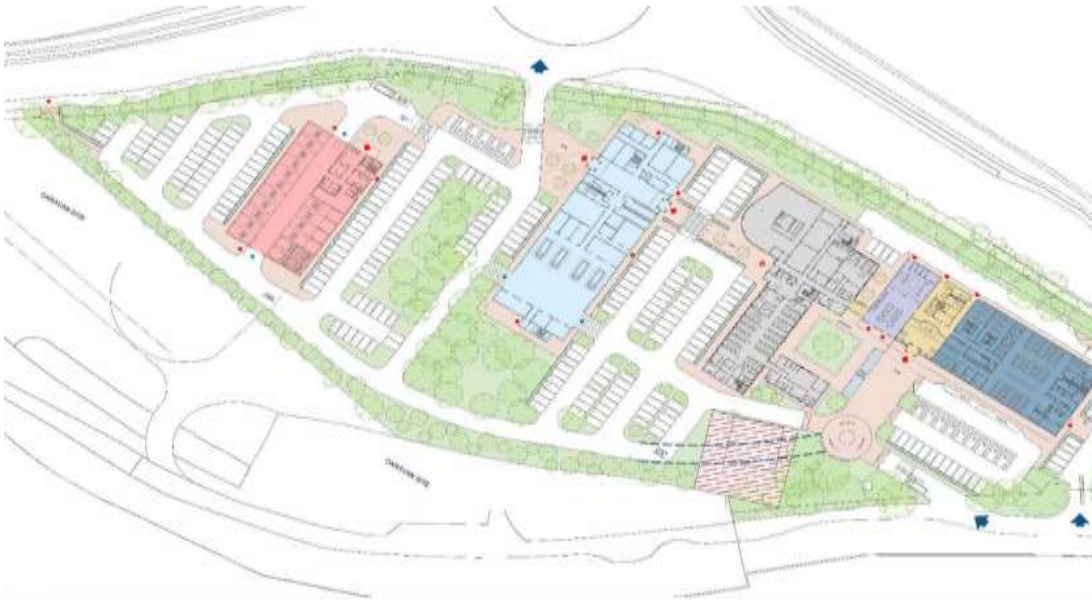


Figure 5 – Coldharbour Tac Ops and Transport



NPV and RISK COMPARISON TABLE	Option 0 Do Nothing	Option 1 Part HQ Disposal No Build	Option 2 Dispose Maidstone PS and Part HQ Expand Coldharbour.	Option 3 Dispose Maidstone PS Priory Park Maidstone HQ Expand Coldharbour to Maximum	Option 4 J8 Relocation and Full Asset Disposal	Option 4 J8 Relocation and Full Asset Disposal	Option 6 Decant MPS to HQ + Option 1
Criteria	Factors						
Risk Ranking		3.72	3.45	3.09	2.45	2.45	3.54
Net Revenue (Sales Cost of Sales)		£11,819,000	£13,661,000	£16,168,000	£13,060,500	£13,060,500	£13,319,000
Capital Construction Cost		£250,000	£68,501,766	£ 80,476,723	£141,085,573	£141,085,573	£1,469,458
Cost of Capital/Repayment Interest		£	£5,125,969	£ 6,055,289	£14,480,401	£14,480,401	£
Reduction in Maintenance/Running Costs		£1,290,164	£15,674,217	£ 44,485,175	£37,361,559	£3,989,144	£11,250,000
NPV Value (rough calculation)		£648,633	£57,584,268	£ 49,491,646	£ 116,482,179	£145,284,015	£6,366,459
Selection Ranking		2	4	3	5	6	1

McComb Partnership Conclusions from Review Exercise.

- Avoid large project expenditure on affordability, risk, business continuity basis.
- Maintain a flexible and adaptable Estate with regional presence.
- Use a Programme of Related Projects in accordance with HM Treasury Guidance Business Cases "A programme is a series of planned measures, related events and co-ordinated activities in pursuit of an organisation's long-term goals."
- The feasibility exercise and strategic overview supported the following Strategic Goals supporting the approach in the main body of the report and migration plan.
- Whilst this was completed pre COVID the adaptable and flexible Estate supports a post COVID operational environment.

Strategic	Review Sutton Road operational suitability and opportunity cost of disposal including: <ul style="list-style-type: none"> • Geographic suitability of the asset to operational need • Efficient Working • Fit for purpose facilities • Operational Flexibility
Strategic	Increase space utilisation efficiency from 88% to 95% – Government Guidelines and Targets from One Estate Strategy

Strategic	Review and categorise the Estate for opportunity cost for yield against disposal and operational cost efficiency and reduce revenue/maintenance costs.
Strategic	Provide options of providing a sustainable Estate, building efficiency, power utilisation, renewables.
Strategic	Provide good quality flexible working hot desking areas to increase efficiency.
Strategic	Increase operational policing resilience and reduce Estates impact on operational risk.
Strategic	Minimise outgoing revenue/lease costs

Appendix C – The effect of Covid-19 on sickness rates

[Download the document from the Kent Police website.](#)

Appendix D – Carbon reduction and future sustainability of Kent Police estate

[Download the document from the Kent Police website.](#)

Appendix E – Carbon Management Plan 2019-2024

Separate document available on request.

Appendix F – Revenue and maintenance breakdown

Breakdown of the SAP Revenue spend for 18/19 at HQ from Corporate Finance

Building Fabric Repairs	207,068.46
Building Services Repairs	154,355.26
Grounds Maintenance	61,981.82
Pest Control	735.00
Cleaning	157,830.10
Gas	84,344.33
Sewerage	19,425.22
Electricity	441,821.89
Water	40,003.74
Business Rates	587,016.52

Planned Maintenance Contracts	108,353.56
Sundry Costs	98,436.00
Total	1,961,371.90

Breakdown of the SAP Revenue spend for 19/20 at HQ from Corporate Finance

Building Fabric Repairs	164,634.61
Building Services Repairs	178,683.56
Grounds Maintenance	70,044.11
Pest Control	1,240.00
Cleaning	200,711.09
Gas	99,314.08
Sewerage	38,035.23
Electricity	476,694.90
Water	32,345.25
Business Rates	599,681.07
Planned Maintenance Contracts	83,434.13
Sundry Costs	109,910.32
Total	2,054,728.35

Appendix G – Capital grant allocation

2010/11	3,281,000
2011/12	2,331,756
2012/13	2,756,000
2013/14	2,471,660
2014/15	2,548,608
2015/16	2,086,922
2016/17	1,261,480
2017/18	1,070,276
2018/19	1,070,276
2019/20	1,093,594

2020/21	286,806
---------	---------