

COMMITTEE: GRAMPIAN JOINT POLICE BOARD

DATE: 8 JUNE 2011

TITLE OF REPORT: PROPERTY ASSET MANAGEMENT PLAN (PAMP)

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide Members of the Grampian Joint Police Board with information on progress made against agreed Actions in the Force's Property Asset Management Plan (PAMP).

2. RECOMMENDATION(S)

- 2.1 It is recommended that Members of the Board note the update given within this paper on the Force's Property Asset Management Plan (PAMP).

3. FINANCIAL IMPLICATIONS

- 3.1 A key aim of the PAMP is to drive out further efficiencies in the estate, which over a period of time will continue to improve the performance of the Force's properties. This will support operational delivery and to reduce cost/provide income that can be used to minimise the effect of budget reductions on front line services.

4. SERVICE & COMMUNITY IMPACT

- 4.1 The Force's direct involvement within the Public Sector Property Group (PSPG) is seen as an important link to ensure that a property overview is taken across the public sector to ensure joint service opportunities are delivered.
- 4.2 It is proposed that before any outcomes under the PAMP are delivered, a full consultation will take place with the local communities, Councillors and other interested parties. This will reassure such parties that the policing service provided will not diminish, but in most circumstances improve by these proposed changes.

5. OTHER IMPLICATIONS

- 5.1 The future management of the estate will be considered as part of the restructuring in connection with the Single Police Force in Scotland.
- 5.2 In this regard, it is likely that an early key task will be to for the National Police Reform Team (in conjunction with individual Forces) to deliver one overall Asset Management Plan and Strategy for this single organisation. Some of the aspects of this plan may depend on the final financial structure of the Single Police Force (e.g. ability to retain any capital receipts through disposals, treatment of VAT etc).
- 5.3 Another task will be to provide a Carbon Management Plan and calculate an overall Carbon Management Emission total for the Single Police Force.

6. REPORT

Background

- 6.1 The GJPB at its meeting on 2 September 2011 approved a Property Asset Management (PAMP). A full copy of the PAMP can be made available on request.
- 6.2 The PAMP identified that Grampian Police has 64 (now 62) operational properties spread throughout the region area, covering the three local authority areas of Aberdeen City, Aberdeenshire and Moray Councils. The majority of these properties are owned by Grampian Police including the main buildings at Queen Street, Nelson Street, Bucksburn, Inverurie, Elgin and Fraserburgh.
- 6.3 The remainder of the occupied estate is leased by Grampian Police and includes leases at Woodhill House and King Street/Castle street and ground leases of radio mast hill sites. The rental cost of these leases is approximately £780,000 per annum. The most expensive leases are at Woodhill House and King Street/Castle Street which combined have a rental charge exceeding £480,000 per annum.
- 6.4 Grampian Police also has a number of non-operational/investment properties which comprise Police houses, houses which have been sub-leased to Aberdeen City Council, former Stations let to third parties and a number of radio masts. The revenue income received for leases of non-operational property to third parties will exceed £800,000 in 2010/11 (the majority for radio mast leases, house leases to Aberdeen City Council and SPSA accommodation recharges).
- 6.5 The PAMP identified that the owned operational and non operational capital value of Grampian Police's estate was £36.5 million (re-valued in March 2009). The revenue cost of running the estate in 2011/12 was £4,698,000.

6.6 The PAMP identified a number of drivers on the estate including:

- Future Scottish Police Forces Structure
- Future Operating Budget
- Move to Local Policing Teams
- Fragmentation of HQ Functions
- Custody and Prisoner Welfare
- Community Engagement and Public Contact
- Proposed Local Development Plan Changes
- Climate Change
- Shared Accommodation with Public Sector Partners
- Shared Services with Other Police Forces
- Potential Relocation of the SPSA Forensic Service to Dundee
- Future Rifle Range requirement
- Proposed New Aberdeen Football Club Stadium

6.7 The approved PAMP was prepared having regard to these drivers, Force Corporate Aims and Objectives, identified significant risks in relation to property and the results of a Property Performance Review.

Current Situation

6.8 The PAMP, within its Section Nine, set out a series of actions relating to the Force estate (with estimated savings and costs) over the next 5 year period.

6.9 It was agreed that as part of Governance arrangements, that progress against these actions would annually be reported to the GJPB.

6.10 Progress against the tasks in the Action Plan of the PAMP is summarised in Appendix 1. It can be seen, that significant development has been made in moving the PAMP forward and this can be cross-checked against the Action Plan (Section NINE) from the PAMP, as it related to specific property (Appendix 2).

6.11 Following this PAMP overview, there are also papers on specific property being presented to the GJPB for its consideration. The PAMP itself will, as a living document, be updated to reflect the changes made to the estate.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

N/A

Chief Constable
01 June 2012

UPDATE AGAINST TASKS IN THE ACTION PLAN

ACTION 1

The identified changes in the Category 1 (green highlighted in Appendix 2) properties will be implemented.

Progress - Green

Updates against all individual properties are as follows:

Property	Comment
New Aberdeen Custody Suite	A site has been purchased from Scottish Water (subject to planning) and is the subject to a separate report to this Board).
Elgin Suite	A design and costing for relocating the temporary custody building from Fraserburgh Station to Elgin Station has been obtained. This will be dependent upon the new Peterhead Station development proceeding.
Cullen	The short term lease of this property has been terminated.
Tomintoul	Discussions are ongoing with the Grampian Fire and Rescue Service and the Scottish Ambulance Service of rationalising accommodation in this community.
Cairncry	Following the opening of the new office at Manor Park School, this property has been closed and is currently for sale on the open market.
Old Aberdeen/University	Following the relocation to new offices at Seaton School, this lease has been terminated.
Oscar Road	The office at Victoria Road is planned to have a substantial refurbishment and extension in 2012. The need to retain the lease of the small office at Oscar Road will thereafter be considered.
Laurencekirk	The relocation of the Laurencekirk office into the new Police accommodation in the Mearns Academy was approved by the GJPB at its meeting on 1 July 2011.
Aberdeen Academy	A Notice to Quit this leased office has been served on the landlord. It is proposed to source alternative accommodation for the Federation(who occupy this space) from within other Force accommodation.
Silverburn	The lease of this office was terminated in August 2011 and the NESAMP staff relocated to alternative space within Nigg Police Office.
Woolmanhill	The relocation of the Victims Examination Suite into the new Aberdeen Health Village was approved by the GJPB at its meeting on 1 July 2011. The lease of this space will be revenue funded.

ACTION 2

To re-profile the Capital Plan to take account of the anticipated Capital Expenditure to the green highlighted properties. These Capital projects will be taken forward.

Progress - Amber

The Force's Capital Plan has currently allocated Capital amounts for the new Aberdeen Custody Suite and the Laurencekirk projects. There are several individual reports to this GJPB which, if approved, will require the Capital Plan to be adjusted (these are the Aberdeen Custody Suite, New Peterhead Office, Relocation of Rosemount LPT, New Buckie Office and the Portlethen Firearms Training Facility).

ACTION 3

Opportunities to take forward Category 2 (orange highlighted in Appendix 2) properties will be continue to be scoped as they arise.

Progress - Green

Specific highlights against individual properties are as follows:

Property	Comment
Special Branch, Aberdeen Airport	Discussions are ongoing with BAA to secure improved rent free office space at Aberdeen Airport as part of BAA proposed redevelopment of the Controls Authorities accommodation at the Airport.
Windmill Brae	The City Centre Team has been relocated into Queen Street accommodation. This has enabled a Notice to Quit to be served in respect of a leased office at Windmill Brae.
New Pitsligo	This Office has effectively been closed by the Divisions in lieu of alternative methods of Policing. This is the subject to a separate report to this Board.
Mile End	A paper to this Board has been prepared on relinquishing this property in favour of improved alternative space at a City Council Community Centre at Rosemount.
Buckie Office	A paper to this Board has been prepared on relinquishing this property in favour of an improved office within the town.
Peterhead	The progression of this project is the subject of a separate report to the Board.

ACTION 4

The Policy of disposing of non-operational assets be reiterated and that action is taken to dispose of non operational property as soon as possible and where it is cost effective to do so.

Progress - Green

Two properties comprising the former Hazlehead box and 29 Viewfield Road were sold in 2011/12 generating receipts of £397,000.

There is a further Capital Receipt target to achieve £932,000 through the sale of properties in 2012/13. At the end of May 2012, two concluded bargains for the sale of former properties at Fonthill and Peterculter Stations have already achieved

£682,000. With four former Police Stations (Bryon, Mastrick, Northfield and Tillydrone) a house at 4 Deevale Crescent, Aberdeen and two redundant radio masts at Mormond/Corehill being advertised for sale, it is expected that receipts in excess of £1 M will be achieved during this financial year.

ACTION 5

That income on the Force's radio masts from third party equipment sharers be maximised.

Progress - Green

The PAMP set a target to increase rental and other income from Masts from £312,000 to £375,000 by 2014/15.

There is some pressure by radio mast companies to renegotiate lease terms following consolidation of certain radio equipment suppliers i.e. Vodafone/O2 under "Cornerstone". Despite this, with additional third party leases being agreed the estimated income from radio masts in 2012/13 will be £356,000.

ACTION 6

Continue to take all necessary actions to mitigate the revenue costs associated with the estate.

Progress - Amber

Following successful rates appeals a rates rebate of £87,000 was obtained in 2011/12. Despite this, the revenue budget for the estate was overspent by £106,000 but this was due to additional investment in building fabric of the estate (See Action 8).

ACTION 7

Consider future opportunities to reorganise the estate which will enable leased properties to be terminated.

Progress - Green

The leases at Silverburn, Cullen and the University have already been relinquished. In addition, Notices to Quit have now been served in relation to the Aberdeen Academy and the Windmill Brae leases.

If the New Aberdeen Custody Suite report and the scheme progresses, it will probably enable the large leased building at King Street/Castle Street to be given up in 2014.

These lease terminations assist in mitigating the cost and carbon footprint of the estate

ACTION 8

That the planned repairs and maintenance budget will continue to be targeted with regard to financial resources and to those core properties which need the most attention and will be retained in the longer term.

Progress - Green

At the end of 2011/12, Facilities was allocated an extra £200,000 in its Repairs and Maintenance budget and this enabled a range of repairs to be brought forward.

ACTION 9

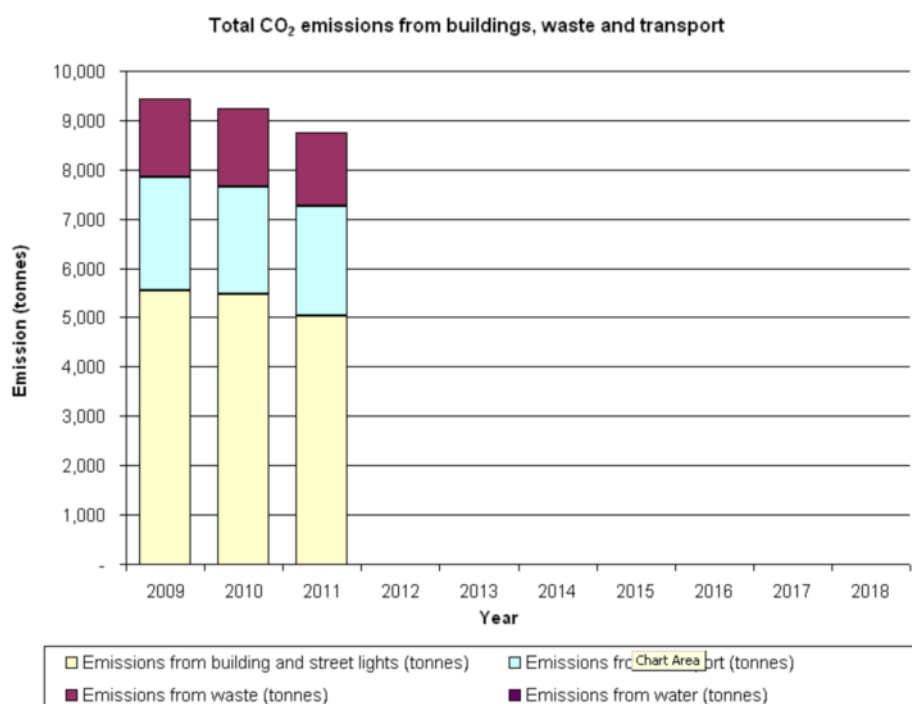
Support appropriate investment in the Force's estate to reduce carbon emissions within budgetary constraints. There will be a need to demonstrate a reasonable cost reduction back period for such investment and a strategy to retain such properties.

Progress - Green

The GJPB at its meeting on 1 July 2011 approved Grampian Police's Carbon Management Plan. This Plan identified that, the baseline figure of CO₂ emissions made by Grampian Police in 2009-10 was 9,523 tonnes, and set a target to reduce these emissions by 20% by 2015.

Property (through energy usage) contributes to approximately 60% of the Force's Carbon footprint. The Environmental Group continues to meet and bring forward initiatives. Examples of ongoing work in relation to the estate includes the roll out of further heating controls, upgrading lighting, sourcing free WEEE electrical waste uplift at no charge, reduction in water billing by 8.5% by electronic billing. In 2011/12 gas/electricity consumption reduced by approximately 4%/10% respectively.

The 2011/12 the Carbon footprint of the Force has been recalculated to be 8,828 tonnes which represents a 7.3% reduction from the baseline footprint.



The identified green properties – changes will be implemented, orange properties – opportunity to change will be scoped, white properties – to be retained/no change proposed over the next 5 years.

APPENDIX 2

	Year 11/12	Year 12/13	Year 13/14	Year 14/15	Year 15/16	Comment
Custody						
New Aberdeen Suite		NEW BUILD				Key operational requirement to build a new 60 cell custody facility in Aberdeen. Need identified in Risk analysis. Site firstly needs to be identified. Capital Plan will be reprofiled in terms of this significant requirement.
Capital(cost/receipt)		£5,000,000	£5,000,000			
Revenue(cost/saving)		TBC	TBC			
Elgin Suite		EXTENSION				This 4 cell extension at Elgin will allow Forres overspill custody suite to close. This will allow for improved processing at Primary Custody Suite. Capital Plan will be reprofiled in terms of this requirement.
Capital(cost/receipt)		£200,000				
Revenue(cost/saving)		£2,000	£2,000	£2,000	£2,000	
Moray Divisional Properties						
Buckie	SCOPE	SCOPE	SCOPE			Fragmented space including a closed custody area. Review along with Keith/Fochabers/Lossie. Four stations in relatively close geographical area-opportunity to review estate to improve delivery. Any change will likely need to be cost neutral
Capital(cost/receipt)						
Revenue(cost/saving)						
Cullen	CLOSE					Office lease in village on an annual basis-seldom used. Consider other form of engaging community- use of mobile office or other type of surgery
Capital(cost/receipt)						
Revenue(cost/saving)		£5,000	£5,000	£5,000	£5,000	
Elgin	RETAIN					Main Divisional office which also incorporates extended Primary Custody Suite Reasonable if somewhat fragmented space. Offices will be released at the building when staff are transferred to the new Elgin CPU.
Capital(cost/receipt)						
Revenue(cost/saving)						
Fochabers	SCOPE	SCOPE	SCOPE			Review along with Keith/Buckie/Lossiemouth Four stations in relatively close geographical area-opportunity to review estate to improve delivery. Any change will likely need to be cost neutral
Capital(cost/receipt)						
Revenue(cost/saving)						
Forres	RETAIN					Good accommodation Forres custody suite will close when additional custody accommodation is added at Elgin. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Keith	SCOPE	SCOPE	SCOPE			Fragmented space including a closed custody area. Review along with Buckie/Fochabers/Lossie. Four stations in relatively close geographical area-opportunity to review estate to improve delivery. Any change will likely need to be cost neutral
Capital(cost/receipt)						
Revenue(cost/saving)						
Lossiemouth	SCOPE	SCOPE	SCOPE			Reasonable office space- adjoining leased house will become empty at end of 11/12. Located 6 miles from Elgin-opportunity to review estate to improve delivery. Any change will likely need to be cost neutral
Capital(cost/receipt)						
Revenue(cost/saving)						
Rothies	SCOPE	SCOPE				Reasonable office space but the preferred location operationally to serve Speyside is Aberlour. There may be an opportunity to share space within the GFRS building at Aberlour. If this space is suitable, Rothies would close.
Capital(cost/receipt)						
Revenue(cost/saving)						
Tomintoul		CLOSE				Poor existing facility next to old police house now let to Scottish Ambulance Service Scope opportunity to relocate police officer to GFRS building in the village.
Capital(cost/receipt)		£150,000				
Revenue(cost/saving)		£5,000	£5,000	£5,000	£5,000	
Aberdeen Divisional Properties						
Aberdeen Airport	RETAIN					This is offices provided rent free by BAA. The offices were refurbished to a good standard in 2009. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Aberdeen ARI	RETAIN					Small office at hospital let at no charge No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Cairncry	CLOSE					New 3Rs partnership station at Manor Park serves the Northfield LPT Action to declare station surplus and dispose. Capital receipt and ongoing revenue saving.
Capital(cost/receipt)	£100,000					
Revenue(cost/saving)	£3,000	£6,000	£6,000	£6,000	£6,000	
Cove	RETAIN					New modern office within new Aberdeen City Council Library No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Cults	RETAIN					New 3Rs Inspector station at Cults Primary serving Hazlehead LPT No change
Capital(cost/receipt)						
Revenue(cost/saving)						

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Danestone	RETAIN					Reasonably modern station serving Bridge of Don LPT Also used by Scottish Ambulance Service for rest facilities No Change
Capital(cost/receipt)						
Revenue(cost/saving)						
Dyce	RETAIN					New office within Dyce primary school No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Hazlehead	RETAIN					New 3Rs office at Hazlehead Primary serving Gartdee community of Nigg LPT No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Kaimhill	RETAIN					New 3Rs office serving gartdee community of Nigg LPT No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Manor Park	RETAIN					New 3Rs Inspector station serving Northfield LPT No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Mile End	SCOPE	SCOPE				Small office not large enough for Rosemount LPT-no parking Category 2 property-scope alternatives. Any possible change, if not cost neutral, will be difficult regarding other priorities.
Capital(cost/receipt)						
Revenue(cost/saving)						
Mastrick			SCOPE	SCOPE		Leased office while adequate in space has poor access. Serves Mastrick LPT as Inspector station. Category 2 property-scope alternatives. New facility in Mastrick problematic given other capital/revenue priorities.
Capital(cost/receipt)						
Revenue(cost/saving)						
Nigg	RETAIN					Modern station serving Nigg LPT Part let to NESAMP No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Old Aberdeen	CLOSE					New 3Rs partnership station serves the Seaton LPT Action to declare station surplus and dispose. Capital receipt and ongoing revenue saving.
Capital(cost/receipt)						
Revenue(cost/saving)	£5,000	£12,000	£12,000	£12,000	£12,000	
Oscar Road		CLOSE				Small Leased office at NHS Grampian building Proposal to build small extension at Torry-Victoria Road for LPT Inspector This will enable lease to be terminated
Capital(cost/receipt)						
Revenue(cost/saving)			£13,500	£13,500	£13,500	
Seaton	RETAIN					New 3Rs Inspector station at Seaton Primary serving Seaton LPT No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Tillydrone	RETAIN					Reasonably modern station serving Tillydrone LTP Recently refurbished No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Torry-Victoria Road	RETAIN	£220,000				This office serving Torry LTP was reopened after community consultation. Office refurbished and opened April, 2011. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Windmill Brae	SCOPE	SCOPE	SCOPE	SCOPE	SCOPE	Leased office, good location but cramped space There may be scope to centralise Team in future years at Queen Street. Such an option would reduce cost and not diminish operational effectiveness.
Capital(cost/receipt)						
Revenue(cost/saving)						
Whinhill	RETAIN					New shared GNHS/Police office opened in April 2011. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Aberdeenshire Divisional Properties						
Ballater	RETAIN					Recently refurbished station Secondary Custody Facilities. Also used by Scottish Ambulance Service. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Banchory	RETAIN					Marr Chief Inspector Station. Refurbished in 2009/10. Adjoining house let to Scottish Ambulance Service. Possible shared reception with Aberdeenshire Council. No change
Capital(cost/receipt)						
Revenue(cost/saving)						

Braemar-Balnellan Road	RETAIN					Office leased from Aberdeenshire Council Refurbished in 2007 No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Aboyne		SCOPE				Fragmented office-upper floor unused and redundant Custody Area. Significant capital receipt potential
Capital(cost/receipt)						
Revenue(cost/saving)						
Alford	RETAIN					New office opened in 2006. Leased and shared with the Scottish Ambulance Service No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Banff	RETAIN					Good sized owned station in the centre of the town. Serving the Banff and Buchan West LPT. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Cruden Bay		SCOPE				One officer based at station often abstracted. Police from Peterhead- 8 miles distant. Linked to Peterhead scoping.
Capital(cost/receipt)						
Revenue(cost/saving)						
Ellon	RETAIN					New office-Formartine LPT. Terrorism cell secondary custody accommodation. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Fraserburgh	RETAIN					Relatively modern serving Banff and Buchan East LPT Station has a Primary Custody Suite No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Huntly	RETAIN					Reasonable office within Marr LPT area. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
Insch	SCOPE	SCOPE				Property sub leased from Aberdeenshire Council Aberdeenshire Council considering disposing of interest in building. Future availability of office to be considered in this context.
Capital(cost/receipt)						
Revenue(cost/saving)						
Inverurie	RETAIN					Main Divisional office. Modern building Centre of Excellence Primary Custody accommodation. No change.
Capital(cost/receipt)						
Revenue(cost/saving)						
Kennay			SCOPE	SCOPE		Owned office within Garioch LPT.Adjoining house leased to Council. Community requires station given demographic growth.New Academy proposed If any possible change, if not cost neutral, will be difficult regarding other priorities.
Capital(cost/receipt)						
Revenue(cost/saving)						
Laurencekirk				NEW OFFICE		Existing stand alone police office serving Kincardine and Mearns LPT Take office in new Mearns Academy Capital cost partially offset by sale of existing station and revenue saving.
Capital(cost/receipt)			£90,000	£90,000		
Revenue(cost/saving)			£5,000	£5,000	£5,000	
Mintlaw	RETAIN					Reasonable if slightly fragmented office. Good central location in Buchan LPT area. Base for traffic officers Possible shared reception with Aberdeenshire Council. No change
Capital(cost/receipt)						
Revenue(cost/saving)						
New Pitsligo	SCOPE	SCOPE				Scope if this station is still required for operational use. Possibility of policing from Mintlaw with Police surgeries, use of mobile office.
Capital(cost/receipt)						
Revenue(cost/saving)						
Old Meldrum		SCOPE				Office at Academy-rent free until August 2012 Modern station-likely to want to retain Review at lease expiry
Capital(cost/receipt)						
Revenue(cost/saving)		£2,500	£5,000	£5,000	£5,000	
Peterhead	SCOPE	SCOPE	SCOPE			Buchan LPT station-fragmented space,use of Fraserburgh station as Primary Custody. Aberdeenshire Council are scoping alternative office space in town. New office is operationally less of a priority than new Aberdeen Custody suite.
Capital(cost/receipt)						
Revenue(cost/saving)						
Portlethen				SCOPE	SCOPE	Relatively small office serving expanding community including Elsick development. Category 2 property-scope alternatives. New facility in Portlethen problematical given other capital/revenue priorities.
Capital(cost/receipt)						
Revenue(cost/saving)						
Portsoy	SCOPE	SCOPE				Scope if this station is still required for operational use. Possibility of policing from Banff with Police surgeries, use of mobile office.
Capital(cost/receipt)						
Revenue(cost/saving)						

Stonehaven Capital(cost/receipt) Revenue(cost/saving)	RETAIN					Good sized station serving the Kincardine and Mearns LPT. Next to Court in centre of town No change.
Turriff Capital(cost/receipt) Revenue(cost/saving)				SCOPE	SCOPE	Fragmented office, albeit in centre of town. Main Formartine LPT office is in Ellon. Council scoping new Market Hill Primary- possibly police participation. Operational benefits need to be considered and participation only if largely cost neutral.
Westhill Capital(cost/receipt) Revenue(cost/saving)	RETAIN					Modern station serving the sizeable community of Westhill in the Garioch LPT area.. Aberdeenshire Council use as a service point. No change.
CMBA Properties						
Aberdeen Airport SB Capital(cost/receipt) Revenue(cost/saving)	SCOPE	SCOPE				Crime Management are provided with a rent free office at the Airport. Special Branch numbers at the airport have increased and a larger office is needed. BAA are proposing to build a new office for the contro, authorities.
Multi Department Stations and Offices						
Queen Street Capital(cost/receipt) Revenue(cost/saving)				SCOPE	SCOPE	While this building has been well maintained and has had certain areas significantly refurbished and upgraded in recent years,the property is now 40 years old and has a high proportion of wated space. It accounts for a significant percentage of the running costs of the entire estate c21% and c29% of the Force estate carbon footprint(this is despite the fact that new gas boilers were recently installed). A significant proportion of the building relates to Custody and when a new Aberdeen Custody facility is built off site, it will be an oportune time at that point to consider the future use of the building. There are significant interdependencies and issues in relation to relocating from Queen Street including that it houses the main telephone switch/CER, the control room ,the need to retain a city centre presence and the proximity of the Court and the Mortuary.
Woodhill House Capital(cost/receipt) Revenue(cost/saving)	SCOPE	SCOPE	SCOPE	POSSIBLY CLOSE £125,000	£500,000	This office accommodates back office functions and its continuing use can be considered in conjunction with the two leases at King Street/Castle Street. The lease was originally entered into in 2007 and runs until May 2015. There is an option to terminate the lease on giving 1 years written notice. There are c150 desk spaces in this second floor accommodation at Woodhill House As Service Reconfigurations take place and staff numbers reduce there may be future scope for not renewing one of these leases. The total revenue cost of Woodhill House is c£525,000 which is a significant proportion of the entire revenue cost of the estate
King Street/Castle Street Capital(cost/receipt) Revenue(cost/saving)	SCOPE	SCOPE	SCOPE	POSSIBLY CLOSE £100,000	£400,000	This office accommodates back office functions and Aberdeen Divisional functions overspilling from Queen Street.It is held on two seperate leases both expiring in late 2014. Its continuing use can be considered in conjunction with the lease at Woodhill House. The space is not as good at Woodhill House but its key advantage is its promity to Queen St. The accommodation also provides emergency planning accommodation. The total revenue cost of the two leases is c£400,000 which is a significant proportion £94,000 is recovered via accommodation charges to SPSA-ICT. The longer term future use of Queen Street(see above) is also a factor when considering whether or not to renew the leases.
Bucksburn Capital(cost/receipt) Revenue(cost/saving)				SCOPE	SCOPE	This is an owned office which incorporates a number of functions including the Service Centre, the Bucksburn LPT office, CMBA offices ,support funtions and until a new Aberdeen Custody Suite is built- custody overspill. If the service centre is relocated to a shared premises with Aberdeen City Council and when a new Aberdeen Custody Centre is a built a significant proportion of the property will be vacated. This will be scoped in future years.
Nelson Street Capital(cost/receipt) Revenue(cost/saving)	RETAIN					This is an owned office which incorporates a number of functions including Operational Support (roads policing),training,fleet maintenance, Kittybrewster LPT and the main Forensic Labs. As discussed in the drivers for change an announcement is awaited on the future servicing provision of the Forensic Labs. This and other in house Force Service Reconfigurations may mean space readjustment in the building. It is not envisaged that this building will be relinquished over the period of this PAMP.

Miscellaneous

Aberdeen Academy		CLOSE					This office is leased by the Force of behalf of the Federation. There are 4/5 staff. It is intended to break the lease in October 2012 and relocate the staff to another building. This will provide revenue savings.
Capital(cost/receipt)							
Revenue(cost/saving)		£10,000	£26,000	£26,000	£26,000	£26,000	
Ashgrove Road		SCOPE					Leased office provided to SERCO for OHU service. OHU charge reflects use of this excellent facility by partners. Use needs to be reviewed with SERCO. Break clause in 2012
Capital(cost/receipt)							
Revenue(cost/saving)							
Braemar-Mountain Rescue	RETAIN						Building jointly owned with Braemar Mountain Rescue. Ongoing legal work to clarify revenue responsibilities of partners. No change.
Capital(cost/receipt)							
Revenue(cost/saving)							
Crathie-Highcliffe	RETAIN						Office next to Crathie Church required for royalty policing. Minor upgrading work proposed in 2011/12. No change.
Capital(cost/receipt)							
Revenue(cost/saving)							
Silverburn Crescent		CLOSE					This was a leased office previously occupied by NESCAP. NESCAP have been relocated to Nigg and lease will be terminated at break option-Aug 2011. Dilapidations in 11/12 but full year revenue savings in future years
Capital(cost/receipt)							
Revenue(cost/saving)		£52,000	£52,000	£52,000	£52,000	£52,000	
Woolmanhill				NEW OFFICE			Relocate to improved victims examination suite at Health Village at East North Street. Health village due to open late 2013. Revenue charge of space subsidised by Scottish Government.
Capital(cost/receipt)							
Revenue(cost/saving)			£2,000	£8,000	£8,000	£8,000	
Under Construction/Business Case Analysis							
Elgin CPU	RETAIN						Joint development with Moray Council. Due for completion in September 2011. No change
Capital(cost/receipt)	£418,000						
Revenue(cost/saving)	£15,000	£30,000	£30,000	£30,000	£30,000	£30,000	
Frederick Street	SCOPE						A proposed joint service centre at the Former Frederick Street school is being scoped with ACC. Business Case will be prepared to identify if operational/financial benefits justify relocation. Report to Force Programme Board
Capital(cost/receipt)		TBC	TBC	TBC	TBC	TBC	
Revenue(cost/saving)							
New Pittodrie Stadium	SCOPE	SCOPE					Proposed new Stadium at Altens. New Police accommodation at Stadium. To be funded at no charge.
Capital(cost/receipt)							
Revenue(cost/saving)							

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