

Wiltshire Police and Crime Commissioner Record of Decision

Decision Detail	The Learning and Development office refurbishment
Business Area	Estates
Decision No:	020/2023
Date	28/03/2023

Executive Summary

In December 2022, the Police and Crime Commissioner (PCC) approved works to refurbishment of the Devizes HQ, Learning and Development ICT facilities. As of March 2023, additional costs surrounding the re-wiring have been identified, which cannot be contained with the original budget.

The recommendation seeks approval for the increased investment in the force Learning and Development office refurbishment.

Decision:

The Commissioner is asked to authorise the additional refurbishment investment.

Implications

Please read appendix A regarding this supporting information

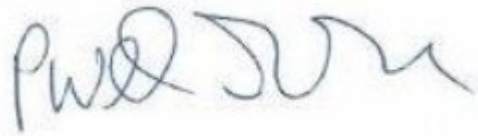
Has considerations been taken following:	Yes	No
Financial	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Legal	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Equality and Diversity	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Risk	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Additional comments

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Police and Crime commissioner comments

I have read the documents and I confirm the decision to proceed as recommended.

Signed: 	Date: 28/03/2023
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Financial Implications: (Must include comments of the PCC's Chief Finance Officer where the decision has financial implications)

Comments: The MTFs includes a Training Facilities Reserve at £0.525m, to continue with the project there is a need to increase this by £0.170m. If approved this would be resolved when closing the year end accounts in May 2023.

Legal Implications: (Must include comments of the Monitoring Officer where the decision has legal implication)

Comments: There are no legal implications.

Equality and Diversity Implications

Comments: There are no equality and diversity implications.

Sustainability Implications

Comments: There are no sustainability implications.


Risk Management

Comments: Failure to not undertake the re-wiring work will leave the PCC and CC open to significant risks.

1. The electrical testing is a statutory requirement and the offices do not meet the required standard.
2. It would invalidate insurances.

Monitoring Officer Approval

I have been consulted about the decision and confirm that financial, legal, sustainability, and equalities advice has been considered. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

 Signed:	Dated: 28/03/2023
Naji Darwish	

Public Access to Information: APPENDIX A

Information in this form is subject to the Freedom of Information Act 2000 (FOIA) and other legislation. Part 1 of this form will be made available on the Commissioner's website within 2 working days of approval. Any facts / advice / recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate Part 2 form.

Is there a Part 2 form?

If yes, for what reason: Disclosure of information in Part 2
Commercial sensitivity and may be a breach of terms of the Lease

APPENDIX A:

PURPOSE OF REPORT

1. In December 2022, the PCC approved works to refurbish the Learning and Development (L&D) office block. The works include a substantial investment to the ICT facilities in the block making them fit for modern day training.
2. The team have been working on the project and have identified additional costs surrounding re-wiring which cannot be contained with the original budget. Therefore, a decision needs to be made to continue the project or stop noting that the new L&D facility is not expected to be in place until late 2027.

BACKGROUND

3. The current L&D block has seen little investment since its build in the 1970's. Whilst some small maintenance and decoration has taken place it is no longer suitable to train in excess of 150 new recruits each year.
4. It is accepted that we need to provide our staff good facilities to learn and develop now hence the investment cannot wait 4 years for the new facility to be live, so it was agreed to refurbish the current facilities.

THE WORKS

5. The previous paper reported the improvement expected. These included providing new lighting, quality audio visual, replacement flooring, new blinds, and replacement ceilings. The 23 locations (training rooms, offices, corridors etc.) will also be decorated. It is also planned to change the entrance to the L&D block as first impressions matter. This will be alongside state of the art training ICT facilities in the 6 classrooms.
6. In preparing for the works, we have undertaken both fire assessments and the periodic fixed wiring electrical testing. A spend on improving fire doors etc was expected and there is funding set aside under the 'Fire Safety Bill' in the capital plan to finance the forecast cost of £0.040m.

7. The electrical testing is a statutory requirement. The outcome is that the offices do not meet the required standard and re-wiring is required, this is estimated to cost £0.135m. This work would be required even if we were not doing the refurbish. There is no real option not to do the works as it would invalidate insurances and leave us open to claims if accidents occur.

THE BENEFITS

8. The benefits of the refurbishment were identified in the previous paper. The focus is on providing a fresher, more contemporary look and feel to training which would create a positive learning environment that officers want to return to.
9. Since production of the previous paper, we have identified a timeline for the delivery of phase 1 of the HQ Masterplan (this includes a new Learning and Delivery Block) which shows go live of this new facility in October 2027. The block may be used post that date as part of a decant plan for the whole HQ so the benefit may exceed the initial 4 years.

TIMESCALES

10. The project was online to deliver in October 2023 which is in line with the original paper. With a delay to seek additional funding approval and further assurance requested by the ACO on the AV solution it is expected that go live will slip back to November 2023. Previously we had agreement from the Director of People and Change that the October date would not affect recruitment. The Head of L&D is aware of the current challenges and will look to review the training programme in light of a 1-month delay.

FINANCIALS

11. The cost of the project has been built up from the bottom using our current Term Maintenance contract and specialist contractors where appropriate. The investment (excluding the fire assessment works) can be broken down as follows.

	Original Budget	Revised Budget
Term Maintenance Refurbishment Works	£0.257m	£0.282m
Supervision and Prelims	£0.035m	£0.035m
Ridge Professional Fees	£0.028m	£0.028m
Specialist Design Fees	£0.004m	£0.004m
Electrical Re-wire and sub mains		£0.135m
ICT Provision	£0.176m	£0.186m
Contingency	£0.025m	£0.025m
Total	£0.525m	£0.695m

12. The MTFFS (Medium Term Financial Strategy) includes a Training Facilities Reserve at £0.525m, to continue with the project we will need to increase this by £0.170m. If approved this would be resolved when closing the year end accounts in May 2023.

RISK ASSESSMENT

13. This investment will reduce a number of risks which currently exist. The biggest risk is that student officers are not trained to the correct standard or decide to leave the organisation early because they do not believe we are investing in them. The refurbishment is expected to substantially improve first impressions and the ability of our trainers to deliver quality training.
14. Failure to not undertake the re-wiring work (£0.135m of the £0.170m increase) will leave the PCC and CC (Chief Constable) open to a number of significant risks (see paragraph 7) which is not advised.
15. Whilst the new facilities are planned to be in place by October 2027 this is dependent on the project delivering on time, with issues such as planning out of our control there is a high level of risk involved.

ENVIRONMENTAL IMPACT

16. The refurbishment will improve the working environment, part of this will be the installation of new LED units (lighting) with PIR controls, which will reduce energy costs.

RECOMENDATION

17. It is recommended that the PCC approves the increased investment resulting in a budget of £0.695m.