

Police and Crime Commissioner Record of Decision



Decision Detail	To undertake a full refurbishment of Melksham Custody and improve office facilities.
Business Area	Estates
Decision No:	013_2022
Date	15/03/2022

Executive Summary

The recommendation seeks approval to progress the full refurbishment of Melksham custody and improve office facilities during 2023. The work will upgrade a large part of the mechanical and electrical infrastructure and reduce future energy consumption. In recent months closures have occurred as replacement parts have been difficult to find, an upgrade should reduce the probability of this occurring again.

With the work estimated to take circa 8 months the issue of custody provision during that period is of concern. The Force have looked at many different options from using Neighbouring Forces custody suites to modular buildings. Based on this work the impact on everyday policing will be minimised where possible.

Decision:

The Commissioner is asked to authorise the revised cost of refurbishing Melksham custody and office facilities, with delivery in 2023.

Lead Officer

CFO OPCC

Implications

Please read appendix A in regard to 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: 11/03/2022

	
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Financial Implications: (Must include comments of the PCC's Chief Finance Officer where the decision has financial implications)

Comments:
The Chief Finance Officer (OPCC) has been consulted and confirmed the capital expenditure is within existing plans. Procurement process will be conducted to secure supplier

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

Environmental Sustainability Implications

Comments: The upgrade of Mechanical and Electrical equipment is expected to reduce future consumption however the increased travel over the 8 months closure will have a negative impact on our total emissions.

Risk Management

Comments: The Chief Constable is aware and developing operational mitigation plans due to the impact on policing during refurbishment

Monitoring Officer Approval

I have been consulted about the decision and confirm that financial, legal, 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: 11/03/2022

Public Access to Information:

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? No

If yes, for what reason:

Appendix A:

PURPOSE OF REPORT

1. This paper identifies the revised cost of undertaking the refurbishment of Melksham in 2023 noting the current risks and then seeks approval to progress the works with a revised capital budget.

BACKGROUND

2. In February 2021 a plan was produced to undertake a full refurbishment of Melksham Custody and improve office facilities. The cost of this was estimated at £3.367million. It was agreed that funding for this be included in the capital plan. Due to the value of the work it was considered that this strategic decision should be made by the new PCC reflecting any changes they may have to the Estates Strategy.
3. To progress in 2022 a decision was required in June 2021 (this is due to the detailed design work and procurement work required and the operational necessity for the custody to be open in December 2022). As this was not possible to obtain planning was put on hold with the intention that it will be restarted once the new PCC has made a decision, with delivery in 2023 if that is the individuals strategic direction.
4. As the full risks would not be mitigated until 2023 it was agreed in July 2021 to undertake some work to mitigate the critical risks. These interim works have been completed at a cost of £0.160m. In splitting the work it was acknowledged that this would lead to increased costs with more professional fees and the replacement of some CCTV which could not be used in the integrated solution originally approved.

SERVICE CONTINUITY

5. With the work estimated to take circa 8 months the issue of custody provision during that period is of concern. The Force have looked at many different options from using Neighbouring Forces custody suites to modular buildings. The distance from the Salisbury and West Wiltshire area remains an issue and has been considered alongside the cost of provisioning a new facility with only a small footfall. The Force have considered and the recommends the use of spare capacity in Swindon being the preferred option. This option is supported by the Chief Constable.

6. Based on this work is underway to plan for the closure ensuring its impact on everyday policing is minimised where possible. It is likely that there will be some new costs involved however these are expected to be manageable. Detailed plans for financing these will be dealt with when the full extent of the plans are known.

NEW COST ESTIMATE

7. Work has been undertaken with Custody management to identify the requirement (Inspector Mark Calland, Sergeant Jill Reynolds and recently Inspector Simon Cowdrey). The table below shows the proposed capital works and costs;

	Interim	New	New Total
Custody	£0.145m	£1.505m	£1.650m
First Floor Phase 1 (Mechanical Work)		£0.505m	£0.505m
First Floor Phase 2 (Refurbishment)		£0.285m	£0.285m
Fire Alarm System		£0.065m	£0.065m
Prelims, Overheads and Profit		£0.493m	£0.493m
Furniture (First Floor)		£0.100m	£0.100m
Professional Fees	£0.015m	£0.355m	£0.370m
Contingency		£0.256m	£0.256m
Melksham Total Budget	£0.160m	£3.564m	£3.724m

8. The initial budget was £3.367m (the detail behind this is disclosed in the CMB paper of the 24 February 2021), therefore the increase in capital required is £0.357m. The main reasons behind the increase include;

- 4% inflation on materials and fixtures (£90,000)
- Increases CCTV storage – 30 to 60 days (£30,000)
- Home Office Design Guide 2022 requirements (£25,000)
- Acoustics Panelling and ICT requirement (£45,000)
- Prelims and Fees on the above (£50,000)

9. In addition to these costs there has been some interim works completed which are not transferrable to the new solution. These were agreed as the risk in holding them until 2023 was considered too large. The most significant of these surround end of life CCTV at a cost of £60,000. This will be replaced with a new integrated system with the interim equipment being used as backup for similar systems which are in place currently at Gablecross and HQ.

TIMESCALES

10. The plan is for the work to start in early 2023 and complete in the Autumn, no work is planned for December due to operational business.

FINANCIALS

11. The current capital plan allows for £3.367m to refurbish Melksham custody and the Office facilities. It is therefore required to increase this budget by £0.3357m to £3.724m this will be financed in the March 2022 year end revision of the capital plan.

RISK ASSESSMENT

12. This investment will reduce a number of risks which currently exist. It will also upgrade a large part of the mechanical and electrical infrastructure. This would be the first large scale upgrade since Melksham went live on 25 February 2022. In recent months closures have occurred as replacement parts have been difficult to find, an upgrade should reduce the probability of this occurring again.
13. The Corporate Risk Register includes a risk relating to the delay in not undertaking the refurbishment until 2023, this has a score of 36 and will be mitigated once the upgrade has taken place.

ENVIRONMENTAL IMPACT

14. The upgrade of Mechanical and Electrical equipment is expected to reduce future consumption however the increased travel over the 8 months closure will have a negative impact on our total emissions.

RECOMENDATION

15. It is recommended that the PCC approves the plan and the new budget of £3.724m noting the Chief Constables advice that to do nothing is not an option and that he supports the interim proposal reported.