



Philip Secombe  
Police and Crime  
Commissioner  
for Warwickshire

## Decision Application WPC20038

### Extra Funding for Completion of Additional Refurbishment Works and Occupation of Stuart Ross House

<b>Application Date:</b>	Feb 2018	<b>Name of Applicant:</b>	Rob Kindon Strategic Estates Manager
<b>Application Decision Reference: WPC20038</b>			
<b>1. Summary of the application</b>			
<p>Following the main refurbishment of Stuart Ross House, some additional minor works and set up items are required to allow full utilisation of the building. These additional works are split into three phases. This decision notice seeks formal approval for phase one of these works and the necessary financing. Further decision notices will be required for phases two and three, when costs and other details become clearer.</p>			
<b>2. Background information:</b>			
<p>Following the completion of the new Operations Communications Centre (OCC) there are areas in Stuart Ross House that could be utilised by the Police for additional services. Works are required to allow the efficient use of "non-OCC" areas of Stuart Ross House, to ensure the building is fully utilised. The additional works have been split into three phases for ease of delivery.</p>			
<u>Phase One</u>			
Final phase of car parking improvements Additional conference suite and disabled toilet facilities Flexible conference seating and furniture Additional secure storage Creation of a Business Support area Building branding All associated fees			
<u>Phase Two</u>			
Creation of a designated Crime Bureau facility			

### Phase Three

Health & Safety works to First Floor offices.  
Upgrade of air handling units to allow additional IT capacity.

This decision notices seeks approval for the phase one works and financing only.

### **3. Whether additional information/report is attached to support this decision application**

No.

### **4. Expected benefits (non-financial)**

The phase one works to the site will ensure that the building is fit for purpose and will enable efficient and effective service delivery to the public in Warwickshire.

### **5. Impact of not approving the application**

The building will not be utilised to its maximum and most efficient capacity if the phase one works are not completed. It may also mean that some services would need to be delivered from other sites, which may incur additional cost.

### **6. Costs**

**Revenue:** There may be some minor maintenance/replacement costs associated with the additional planned works, but these would be financed within the existing planned maintenance budgets.

**Capital:** The additional capital costs for phase one works are anticipated to be a maximum of £135k. These costs can be financed by undertaking an additional revenue contribution to capital, to utilise the 2018/19 anticipated underspend on the Warwickshire planned maintenance programme.

### **7. Savings:**

The ability to use the building to its maximum capacity will help ensure that other sites can be vacated, which should help to deliver other ongoing revenue savings.

### **8. Equality and Diversity Implications:**

The new facility is designed to fully embrace E&D issues.

### **9. Treasurer's comments**

The capital costs of undertaking the phase one works can be financed from revenue contributions, due to underspending in 2018/19 on planned maintenance to the Warwickshire estate, as a result of more significant capital investment.

### **10. Legal/Monitoring Officer comments**

This capital investment was not identified in the original business case for the refurbishment of Stuart Ross House and the need for this additional spend has come to light since the building was refurbished.

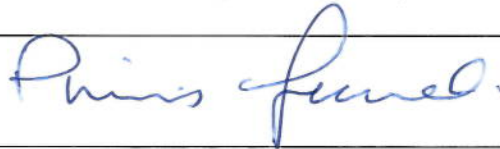
As outlined, the alterations/additional facilities will enable a fuller use of the premises by other teams as well as OCC staff and allow for the reception at Leek Wootton to be relocated to Stuart Ross House.

I would like attached to this notice a breakdown of the costs and the associated documents supporting those costs.

**Decision of the Police and Crime Commissioner**

To authorise the additional funding and delivery of the works under Phase One.

**PCC Signature:**



**Date of Decision:**

11<sup>th</sup> October 2018.