

RECORD OF DECISION

TITLE: Hindlip Masterplan (Additional Funding)

Ref: PCC/D/2023/16

EXECUTIVE SUMMARY

As the headquarters of both West Mercia Police and Hereford & Worcester Fire and Rescue Service, Hindlip Park is a site of national and regional significance in the UK's emergency service infrastructure.

The Hindlip Masterplan sets out the general principles and overall objectives for the future development of the Hindlip Park site. The original masterplan was set out and agreed by senior officers in Force and OPCC in December 2021. Work continued to refine the plan through 2022. The aim of the Masterplan was to review the use of the Hindlip Headquarters site, and to identify options to ensure it can continue to respond effectively to the evolving requirements of West Mercia Police (WMP) and make better use of available space.

Its purpose is to provide a structure that all such schemes should follow to maintain a uniform and guided evolution of the site as a whole. If this is not done, the result will be haphazard developments and refurbishments that ultimately prejudice, rather than aid, the operations of WMP in the long-term at Hindlip Park.

Following agreement between PCC and Force as to the shape of the final masterplan, a budget of £500k was allocated by the PCC in the Capital Programme in the 2022/23 Budget Report to deliver the proposals. The intent was to deliver the Masterplan based on the original work programme and budget of £500k. The relocation of MIU and OCSET services were incorporated within this plan, but were dependent on successful delivery of other elements of the plan and recognised that additional budget would be required. However, due to operational, tactical, and strategic priorities arising since the parameters of the original Masterplan have had to be changed. This has impacted on priority and costs, requiring additional funding of £194k beyond the original £500k budget.

The *MIU & OCSET Relocation Business Case* (Appendix 1) and proposal for additional funding to deliver its aims, and objectives has the full support of WMP Chief Officers from operational, tactical and strategic levels.

PROPOSAL

It is proposed that the PCC to approve additional funding of £194k to deliver the revised Hindlip Masterplan work, to accommodate the full MIU & OCSET

relocation to the Headquarters site, and taking total spend on delivery of the Masterplan to £694k.

**APPROVAL OF
West Mercia Police and Crime Commissioner**

I hereby approve the above proposal.

Signed



PART 1 – NON-CONFIDENTIAL/EXEMPT FACTS AND FIGURES

SUPPORTING REPORT

There is a requirement to resolve a number of enduring accommodation challenges, predominantly within West Mercia Police Crime & Vulnerability directorate. The MIU South service had been previously included in the December 2021 Hindlip Masterplan, however, at the time the space requirements could not be accommodated at Hindlip.

However, given the impending closure of the current Redditch police station by October 2023, the relocation of the MIU South is a key operational priority.

Following considerations and evaluation by Chief Officers, together with search activities for a suitable site undertaken by OPCC Estates team, the joint conclusion for the most viable solution is to relocate to Hindlip Park.

A task and finish cross directorate group commenced in late January 2023 to actively consider a number of issues including:

- Relocation of MIU South from Redditch police station, as this is due for closure in October 2023, to a more suitable location than two previously proposed sites. This followed a report previously considered by WMP Chief Officers, which outlined the challenges.
- Addressing an outstanding action from a specific police operation and investigation, which clearly identified the need for Digital Forensics and OCSET to be co-located.
- Relocating the existing CSI hubs at Kidderminster and Worcester to Hindlip (previously accounted for within the Masterplan)

- Generating efficiencies in line with budgets to reduce the number of forensic laboratories across the Force
- An opportunity to relocate other dependent police functions, in line with potential to fall under the command of Intelligence as proposed by WMP Operational Support through the PBP process

This solution is based on the revised WMP operational, tactical and strategic requirements, whilst also being in line with the principles, aims and objectives of the Masterplan.

WMP have acknowledged the requirement for additional funding and have provided a full Business Case (Appendix 1) in support of this proposal, which is endorsed by Chief Officers.

With the two CSI hubs being accommodated within the existing Forensic Department footprint, this is now a self-contained project proposal and can be accelerated. This will enable any (low impact) estates work to commence in advance of the wider proposals and will take account of the management of change timelines / ability to realise WMP's proposed 2023/24 PBP cost savings within that financial year.

Works on the Masterplan completed to date include:

- Criminal Justice (part) co-located from Malvern Police Station within the Hindlip Estate to support enhanced working synergies for the teams
- People & Organisational Development co-located within the Training School
- WMP Publishing Team relocated within Hindlip, to support enhanced working synergies with WMP Comms Team
- Additional storage space created for the Logistics Team for NUMS within the Stores Building
- Accommodation for the in-house OPCC Estates service

The original Masterplan included phased works to the 2nd & 3rd floors at Hindlip main hall, to improve areas and working environments to Finance, Legal, Contracts & Procurement services, these have been procured to the value of £200k, within the original capital envelope of £500k, with contractors instructed to proceed.

STRATEGIC CONSIDERATIONS

This decision supports the following element(s) of the Safer West Mercia Plan:

- Putting Victims and Survivors First Building a More Secure West Mercia
 Reforming West Mercia Reassuring West Mercia's Communities

The decision supports this/ these objective(s) through the following:

- Delivering significant improvements by replacing dated and unsuitable working environments, with modern, fit for purpose accommodation and facilities, to fully enable WMP to serve the communities of West Mercia
- Maximising the benefits of co-location in reducing costs and improved working practices
- Ensuring a robust response to serious and organised crime, to reduce the harm it causes to the communities of West Mercia
- Manages buildings assets and resources to maximise value, effectiveness, and efficiency to meet demand
- Ensuring that the programme for the replacement of the Redditch Police Station can be delivered.

BENEFITS AND THEIR REALISATION

- Addresses identified organisational risk, whilst striving for a model which accounts for future requirements, in the most efficient and cost-effective way
- Service transformation and integration with internal partner teams and functions
- Provision of fit-for purpose modern facilities to support policing leading to operational efficiencies
- Champions the future ways of working principles, which have been applied to enable the proposed changes to take place
- All existing business functions at Hindlip can continue to be accommodated / will not be displaced
- All 'new' business functions i.e. MIU South, OCSET south, CSI Kidderminster and CSI Worcester can be accommodated at Hindlip
- There will be a final review to ensure that these principles have been equitably applied across all business areas, with stakeholders encouraged to adopt a critical friend approach
- This approach will deliver against seven of the proposed priorities within the most recent Hindlip Master Plan

AUTHOR

Name Chris O'Hara – Head of Estates OPCC

Date 19th May 2023

FINANCIAL AND TREASURER COMMENTS

A capital allocation of £500k was provided in the 2022/23 Budget Report to support the delivery of the original Masterplan agreed in principle in 2021.

However, the original Masterplan parameters and timeframes have since changed. Principally because of the agreed operational need to relocate the Major Incident Unit (MIU) from the current Redditch Police Station. It is also agreed that there is an operational need to co-locate the Digital Forensics and OCSET service functions, with Hindlip Park identified as the most suitable location to meet these objectives. The construction works timetable is critical, with works required to commence early June 2023.

Alternative site searches were undertaken by OPCC Estates for the MIU, Malvern police station was identified as a possible location. However, from an operational, tactical, and strategic policing perspective, this is a suboptimal alternative and would have cost circa £145,620 over two years and would have likely been a temporary solution. This is not considered to offer value for money in comparison to the permanent relocation of MIU South unit to Hindlip Park which are costs estimated at £128k, representing a saving of £17,620.

A summary of the total costs to deliver the Hindlip masterplan are shown below.

Hindlip Master Plan – Works Costs Summary	Totals	
Original Budget	£	500,000
Phase 1 (works complete 2022)	£	40,000
Hindlip Main Hall Floors 2 & 3 (works & budget committed)	£	250,000
MIU & OCSET (Business Case showing budget estimates)	£	404,000
Works Total	£	694,000
Additional funding required	-£	194,000

OPCC Estates & WMP Contracts & Procurement teams have provided assurance that the costs of construction are reasonable in the current economic climate.

In summary this scheme will provide more modern, fit for purpose accommodation and facilities, replacing those that are no longer fit for purpose, adhering to the principals set out in the original masterplan. The financial outlay takes account of any foreseeable requirement, therefore has a very good degree of future proofing built in based on the current operational models.

The cost of the capital works would increase the total capital programme costs, of which the majority will need to be funded from borrowing, the relatively small additional request of £194k is not considered to put the revenue budget at risk. Given the requirements set out in the report, and that the moves are supported by the Force then the proposal is supported.

Treasurer



Signature

Date 24/05/23

LEGAL CONSIDERATIONS

By virtue of schedule 11, paragraph 14 of the Police Reform and Social Responsibility Act 2011 the Police and Crime Commissioner may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of commissioner. That includes entering into contracts and other agreements (whether legally binding or not) and acquiring and disposing of property (including land).

PUBLIC ACCESS TO INFORMATION

Information in this form is subject to the Freedom of Information Act 2000 (FOI Act) and other legislation. Part 1 of this form will be made available on the West Mercia Commissioner's website. Any facts and advice that should not be made automatically available on request are not included in Part 1 but instead in a separate Part 2 report.

OFFICER APPROVAL

Chief Executive Officer

Signature

A handwritten signature in black ink, appearing to read 'Matt Ball', written in a cursive style with a long horizontal stroke at the end.

Date 25th May 2023