



# THE POLICE & CRIME COMMISSIONER FOR CLEVELAND

## DECISION RECORD FORM

**REQUEST:**

Release of funding to support Road Safety Initiatives

**Title:**

Road Safety Initiatives

**Executive Summary:**

The PCC has a contract in place with Hartlepool Council who manage the National Driver Offender Re-Training Scheme (NDORS) within Cleveland. Unlike many commercial organisations Hartlepool Council deliver this contract on a not-for-profit basis and in doing so provide funds back to the PCC to invest in Road Safety Initiatives.

In line with the governance arrangements put in place by the PCC the Cleveland Road Safety Partnership then assess any bids for this funding before recommending to the PCC those that they support and believe will help with Road Safety.

The PCC has received 3 bids that have support from the Road Safety Partnership for approval as follows:

Purchase of 3D Laser Scanner - £72,930.95

Training for Advanced Vehicle Examiners - £10,592.50

Safety Cameras - £37,810

The details that support these bids are attached to this decision record form.

**Decision:**

The PCC is asked to approve the release of £121,333.45 from the Road Safety Fund to support the 3 schemes referenced within the Executive Summary for which further details are attached.

**Contractor Details (if applicable):**

N/A

**Implications:**

Has consideration been taken of the following:	Yes	No
Financial	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Legal	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Equality & Diversity	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Human Rights	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Risk	<input checked="" type="checkbox"/>	<input type="checkbox"/>

(If yes please provide further details below)

## Decision Required – Supporting Information

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

The PCC had a Road Safety Fund at the start of the 2015/16 financial year of £381k, from which no allocations have been made as yet, in addition to this the fund is expected to receive around £200k during the year. Therefore there is sufficient funding available to support the bids set out within this request.

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

Having read this report and having considered such information as has been provided at the time of being asked to express this view, the Chief of Staff is satisfied that this report does not ask the PCC to make a decision which would (or would be likely to) give rise to a contravention of the law.

Equality and Diversity Implications

N/A

Human Rights Implications

N/A

Sustainability Implications

There are no on-going implications from these bids and therefore no on-going sustainability implications.

Risk Management Implications

### OFFICER APPROVAL

#### Chief Executive


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

Signed: 

Date: 7 March 2016

#### Police and Crime Commissioner:

The above request HAS my approval.

Signed: 

Date: 7/3/16

# Business Case -Requests for Additional Resources (Funding and/or Professional Services)

## GUIDANCE NOTE

### 1. Introduction

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As part of the ongoing development of the Force, commands and service units will require additional resource to make changes to how they do business. This may range from additional funding to purchase new equipment to support from enabling services functions such as ICT and facilities to the provision of full project management support to a significant change project.

Many of these can be dealt with as business as usual activity whilst others require the commitment of additional resources (funding and/or professional services).

It is important that requests for additional resources are considered in the context of the strategic direction of the Force; threat, risk and harm; available resources and value for money.

### 2. Purpose

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To set out a clear process to for the requesting and approval of additional resources (funding and/or professional services) including processes for:

- Applying for resources
- Assessing proposals
- Transparent decision making and feedback
- Allocating resources
- Managing and monitoring of schemes

This guidance covers all requests for additional non-operational resources e.g. specialist ICT Consultancy.

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### 3. Summary

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#### Application

- Assess resources needed. If you consider it to be 'business as usual (BaU)' direct your request via the Service Desk on ext. 1234 option 2. BAU examples are professional advice, small office moves, installing ICT equipment. See Service Catalogues for ICT and PSBS for more details.
- If you consider it to be over and above 'business as usual' Complete the 'Request for Resources' business case (RfR) (Appendix 1).
- If you are in doubt ring the Service Desk on ext. 1234 option 2, or consult the Strategic Contracts Manager on ext. 1263, or the Sopra Steria Programme Manager on ext. 1852.
- All 'Request for Resources' business cases should be authorised by your Functional Commander/ Head of Service.

#### Assessment

- The request will be assessed by the weekly Change Triage Group (CTG).
  - If the request is BaU, then the work will be concluded in accordance with the timescales within the Service Catalogues for those requests.
  - If the request is not BaU, you will be requested to complete a RfR if you have not done so.
- The CTG may request further information to enable a decision to be taken.
- Requests that meet the criteria will be submitted to the monthly Change and Capital Management Group (CCMG) for a resourcing decision.
- Requests that do not meet the criteria will be rejected.
- Decisions and feedback will be communicated to you.
- Following assessment at the CCMG:
  - Requests that are a priority for resourcing will have resources allocated and timescales for delivery agreed.\*
  - Requests that are not a priority for resourcing will either be rejected, or placed on hold should appropriate funding be identified at a later date.
- Decisions and feedback of the CCMG will be communicated to you.

\* Complex, resource intensive or high value schemes may need submission to the Force Management for approval.

## 4. Prioritisation Criteria

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The Request for Resources business case should take cognisance of the key corporate priorities:

- PCC Police and Crime Plan
- The Force Corporate Plan
- Strategic Threat, Harm and Risk Assessment
- ICT Strategy
- Estates Strategy and Blue Print
- Fleet Strategy

The priorities will be determined by applying the following criteria, listed in order of priority:

- Legislative Requirement
- Government Instruction
- Business Critical Service Support
- Strategic, Threat, harm and risk
- Cashable return on investment of less than TWO Years
- Local Policing Improvement
- National Guidance
- Command / Service improvement
- Replacement/upgrade
- Other

## 5. Version Control

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Version No	Date	Who	Description
1.00	9/01/15	J Whitley	New version with Guidance Notes added
2.00	10/02/15	T Lenehan	Amended to SopraSteria
3.00	01/03/2015	G Slaughter	Amended to include Force Information Security Officer
4.00	11/03/2015	S Nickless	Amended to include End User impact



# CLEVELAND POLICE

## REQUESTS FOR RESOURCES (RfR)

(TICK ALL THAT ARE RELEVANT)

ADDITIONAL FUNDING	
NEW REQUIREMENTS	X
CHANGE TO SOPRA STERIA CONTRACT	
INNOVATION FUNDING	
COLLABORATIVE OPPORTUNITY	
REPRIORITISATION	

Part 1 – Requirement	To be completed by Requestor and Commander / Head of Service	Part 1 and 2 must be completed
Part 2 – Finance	To be completed by Requestor and Commander / Head of Service	Once this section complete and authority given from the Commander/Head of Service, then send to <a href="mailto:cpchange@steria.co.uk">cpchange@steria.co.uk</a>
Part 3 – Progress	To be completed by Triage Change Board	
Part 4 – Impact Assessment	To be completed by Sopra Steria Change Board where required	Once this section complete then shared with Requestor and Commander / Head of Service
Part 5 – Authorisation / Sign Off for Contract Change	To be completed by Sopra Steria Commercial and the Office of the PCC	Authorisation by both parties make the change contractually binding

If you require any assistance completing this form, please click on the following link: <http://intranet/TeamSites/steria/CCM/SitePages/Home.aspx>

## New Requirement / Capital Funding Part 1 – Requirement

<b>Requestor</b>	Ros Pluck
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<b>Budget Holder / Sponsor</b>	
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<b>Command / Service Unit</b>	CDSOU
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<b>Date Raised</b>	15 July 2015
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<b>Commander / Head of Service Authorisation</b>	Supt Mark Thornton
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<b>Estimated Cost</b>	£37,810
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<b>Reference Number</b>	
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<b>Title</b>	Camera Enforcement Cameras
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**What is required?** *This should include details of the requirement and outcomes this will bring.*

*(Please describe purpose, aims, and objectives of the funding. Provide background, objectives/aims, and key deliverables/outputs. What are the benefits and who for?)*

**Background:**

- Why has the need arisen
- Details of any progress to date
- Organisations involved
- Describe the area of the Force that this proposal includes
- Describe the current problems and how they are impacting on communities, staff, performance or partners
- Include any work done to date to resolve the problem and how successful that has been.

The Cleveland and Durham Specialist Operations Unit includes the joint Camera Enforcement Unit which undertakes intelligence led camera enforcement at identified locations across the Cleveland and Durham force areas.

It has been identified that the existing Safety Cameras in Cleveland and Durham have the following constraints:

- Age is causing issues of unreliability.
- Maximum deployment time of 2 hours
- Weight of both camera and battery
- Only operable from in-vehicle
- Lack of night time/low light capability which significantly reduces the hours of operability autumn to spring.
- Unreliability of DVD's, causing 'fail to reads'
- Unable to process 'other offences' easily

It is therefore recommended that these be replaced with Truvelo 'LASERwitness lite' camera system giving the following benefits:

- Proven reliability record
- Compatible with EROS2/ERIC
- Re-usable SD memory cards
- No time limit on deployments as no DVD requirements
- Lighter portable device
- Operable both within and outside of vehicle
- Other offences can be identified and processed

- Night time capability - extending the hours during which camera enforcement can be carried out.

The Truvelo equipment is the only type approved equipment which meets the requirements of the unit in terms of night time capability therefore only one quote has been considered.

Ongoing revenue for annual calibration and pay as you go maintenance costs will come from the NDORS budget and will replace the costs already incurred with the existing equipment.

As part of collaborative working the proposal is that both Cleveland and Durham procure the same equipment ensuring consistency and the ability to deploy seamlessly across the joint unit area.

The Durham procurement exercise is underway with approved funds being used from NDORS income.

As the company is providing free training to joint unit staff the equipment for Cleveland and Durham will be delivered together to take advantage of this offer.

*Purpose/Aims (link to strategic direction of force):*

- How does it link to the strategic direction of the force
- Explain what the vision is as a result of meeting the requirement
- Describe the overall aim of this proposal
- How does it link to the STRA priorities in terms of risk, threat and harm
- How does it link to the Force 5 years corporate development plan.

The aim of the proposal is to increase the efficiency of the camera enforcement unit ensuring that enforcement activity can take place at more appropriate times reflecting public complaints/intelligence.

In addition to increasing the operational hours the new equipment will allow officers to capture and process other offences such as mobile phone use and seatbelt offences, the former being a common cause for public concern.

*Objectives/Key deliverables/Outputs:*

- Provide a list of the outputs
- Describe the key stages involved in delivering this proposal and who will be involved

Improved joint working  
Improved efficiency and data storage  
Improved deployability throughout the year

*Benefits:*

- Detail any benefits, including service improvements, efficiencies, savings, community improvements
- Who will benefit?
- How will they benefit?



- How will this proposal improve what is happening today
- Who will benefit and how.
- How will we measure that the improvement has been made

The Truvelo 'LASERwitness lite' camera system will giving the following benefits:

- Proven reliability record
- Compatible with EROS2
- Re-usable SD memory cards
- No time limit on deployments as no DVD requirements
- Lighter portable device
- Operable both within and outside of vehicle
- Other offences can be identified and processed
- Night time capability - extending the hours during which camera enforcement can be carried out.

Benefits will be realised by the public in terms of greater hours of visible operation at locations of public concern.

New, more reliable equipment will reduce 'down time' whilst cameras are being repaired.

The use of SD cards will reduce significantly the 'consumables' used annually to record and store deployment data. It is anticipated that approximately 1500 less DVDs will be required annually resulting in savings of up to £600.

Increased deployments and processing of additional offences will invariably lead to increased detection of offences which in turn will lead to more offenders attending National Driver Offender Retraining Scheme (NDORS) courses. This will result in increased funds returned to the force.

#### *Collaborative Opportunities:*

- Details of any collaborative opportunities with other blue light organisations or public bodies.
- Does this proposal involve other blue light organisations or other partners.
- Is there potential to deliver the proposal collaboratively with others

Ensuring that both Cleveland and Durham are using the same systems and equipment will strengthen the existing collaborative arrangements ensuring joint deployments across the joint unit area are improved.

#### **What are the consequences of non-delivery?**

*Please explain the impacts of not making these changes, is it 'status quo', are there significant risks and issues if the requirement is postponed or rejected?*

#### *Risks (something that may happen)*

- Detail those risks that already exist that have led to this requirement
- What is the worst that would happen if these changes didn't take place.
- What would the impact be on the community, staff, performance and others organisations

The consequences of non-delivery will result in increased down time of equipment due to

frequent repair due to age of equipment.

Cost of repairs will increase as frequency increases.

Potential failure of equipment, in particular disc failure can lead to the inability to process offenders.

The table below is listed in order of the priority in which any capital bid, new requirement or change request will be considered.

Why is it required?	Y/N	Please provide details.	<b>HIGH - PRIORITY - LOW</b>
Legislative Requirement			
Government Instruction			
STRA priority area			
Business Critical Service Support	X	Operational function of Camera Enforcement function relies upon efficient working equipment	
Cashable Return on Investment of Less than <b>TWO</b> Years	X	Increased deployments and processing of additional offences will lead to more offenders attending NDORS courses. Each course generates at least £35 return to the force.	
Local Policing Improvement			
National Guidance			
Service Unit Improvement			
Replacement/upgrade	x		
Other			

Please provide details.	Date	Explanation why required by that date
Is there a date that the project/change needs to commence e.g. link to another organisations plans.	ASAP	Current equipment continues to require regular repair and maintenance, therefore
Anticipated Duration		Once ordered equipment delivery estimated between 4 – 6 weeks.
Target Completion Date		

Consulted Functions/Departments	Y/N	Please provide details of all parties consulted including relevant outcomes of the consultation
Business Transformation Unit (BTU)		
Finance Management		
Estates Management		
Procurement		
Information & Communications Technology (ICT)		
Personnel/Human Resources/Training		
Operational Police Units		
Police Operational Services (POS)		
Information Security Officer	y	Discussed use of SD cards instead of DVD's. Confirmed that
End User (impact on delivery teams as a result of the change)	y	Greater efficiency of unit