



THE POLICE & CRIME COMMISSIONER FOR CLEVELAND

DECISION RECORD FORM

REQUEST: For PCC approval.

Title: Amendments to 2017/18 Capital Budget.

Executive Summary: The 2017/18 Capital Programme included the funding for a business case for additional phone licences for the Community Safety Hub (CSH) to remove the limitation of the current Cisco 101 solution by providing all staff within the CSH with a 'standard' licence to enable them to be recognised by the system.

It is now proposed to implement an Intelligent Call Handling Solution that would use voice recognition software to route calls based on name, department, service, or any other identifying descriptor associated with an area of the organisation. Public and internal calls can be managed separately and specific individuals, teams or roles that Cleveland Police would not want accessible directly by members of the public can be excluded.

Intelligent Call Handling Solutions will integrate into the existing telephony technology to increase and better manage voicemail messages, including the ability to escalate individuals' or team voicemails if not responded to within a pre-determined timescale.

An additional module to the Intelligent Call Handling Solution is the Intelligent Callback, allowing the caller in a queue, the option to request a call back rather than waiting on the phone. The system will then retain that queue position for that caller, calling them back when their call reaches the top of the queue.

Evidence gathered from other police service deployments confirms a significant reduction in call volumes within the control room, enabling more efficient and effective call management. The introduction of a call back system would provide a mechanism for managing peaks in demand and drastically reduce call abandonment rates. This would provide strong evidence to HMIC that Cleveland Police is making significant progress in resolving areas of concern and provide an enhanced level of service to the public.

The proposed solution would also act as an enabler for potential future introduction of additional digital communication channels with the public as it provides a technical platform upon which additional modules can be deployed.

Proposed changes to the 2017/18 capital budget are as follows:

1. Release of the £85k capital budget for the CSH phone licences as the scheme is to be replaced.
2. Request of £85k capital budget for the Intelligent Call Handling Solution - An intelligent call handling solution uses voice recognition to route calls based on name, department, service, or any other identifying descriptor associated with an area of the organisation.
3. Additional £16k to be provided through revenue contribution to capital.

Decision: To approve the changes to the capital programme as set out within the executive summary section to implement an Intelligent Call Handling Solution.

Note the use of delegated authority by the Chief Finance Officer to the Chief Constable

resulting in a transfer from the provision of business cases of £10k.			
OPCC Lead Officer: Michael Porter			
Contractor Details (if applicable): NetCall			
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 Chief Finance Officer where the decision has financial implications)

The total costs of the revised solution are as follows:

Capital costs:

- Software - £82,634
- Services, Project Management & Training - £23,540
- Sopra Steria Resource costs - £5,000

Total cost - £111,174.

Provision for business cases to release the remaining £10k, leaving a requirement of £101k, of which £85k is re-provided from within the capital programme with a further £16k being added to capital from the revenue budget.

The proposals set out within this decision record form are therefore affordable within the 2017/18 plans.

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 Executive 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

None apply.

Human Rights Implications

None apply.

Sustainability Implications

None apply.

Risk Management Implications

None apply.

OFFICER APPROVAL

Monitoring Officer

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 20/2/18

Police and Crime Commissioner:

The above request HAS my approval.

Signed 

Date 20/2/18