

**OFFICE OF THE POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE
DECISION RECORD**

Decision Record Number: **35/2014**

Title: **Authority for Capital Expenditure - Appointments System**

Executive Summary:

Humberside Police currently have within the existing Command Centre functionality integrated in to the call handling software to make appointments for members of the public to meet with named Neighbourhood Policing Team staff at a convenient time and date.

The Building the Future program seeks to expand the offer to the public to meet with the most appropriate Humberside Police resource. This requires that multiple appointment calendars to be available to the Call Handler.

In order to facilitate the offer, the current software solution requires development work to enable the multi- calendar option. It is also proposed to enhance the service to the victim to include a text and email confirmation and reminder function.

New functionality will also be provided to enable the bulk creation of appointments using an electronic solution and a management information suite.

The cost of the development works is £56,000 with an increase to the annual support charge of £11,000.

Commissioner Comments:

The Commissioner recognises that the additional capital costs in relation to the development works and the associated revenue costs are required to improve the service to the public. It is also essential to assist with the implementation of the Building the Future proposals in respect of the Command Hub. The success of the Hub is critical to the new Force operating model and to delivering significant savings needed to help to balance the budget.

Decision: That the proposed expenditure is agreed and that the amount of £56,000 in respect of development work be included in the Capital Programme.

Background Report: Open

Police and Crime Commissioner for Humberside

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct.

Any such interests are recorded below.

The above decision has my approval.

Signature

Matthew Crowe

Date 15.08.14

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

**SUBMISSION FOR: DECISION
OPEN**

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Date: 15th August 2014

1. Executive Summary

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2. Recommendations

It is recommended that the proposed expenditure of £56,000 in respect of development works and increase in the annual support charge of £11,000 be approved and that the development costs be included in the Capital Programme.

3. Background

The existing solution provided by BRE Cavendish was developed in 2010 following a trial within C Division to allow for a member of the public to meet with a PCSO at a nominated time and date.

The trials proved successful resulting in the software being developed and similar appointments being made available across the force. The creation of the appointment was retained at a local level and a manual process. This required individual appointments to be created using a manual process which allowed for errors and became a time consuming process.

The force strategic review identified that an appointment system allows for resources to be planned to meet demand and provides a better experience for the member of the public by allowing them to meet with the most appropriate member of staff at an agreed time and date.

The existing solution was developed interfacing with other Force IS systems to provide the required information through mobile data solutions to the officer undertaking the appointments role.

4. Options

The Command Hub Review Team explored alternative solutions and determined that development of the existing solution was the most appropriate as it was designed in conjunction with other critical force IS solutions and was the only real viable option to allow the Building the Future Timescales to be achieved.

5. Risks

If approval is not supported the Force will not have an IS system to support the delivery of an appointments system. This is critical to the successful delivery of the new operating model.

Significant delays will prevent the development works being delivered with the required timescales.

6. Financial Implications

The cost of implementing the new appointments system will be £56,000. This is capital expenditure as it constitutes an enhancement to the CRM system, which is an existing asset, and exceeds £10,000 in value. The expenditure

cannot be financed by capital grant as this is fully committed for the current year nor from unapplied capital receipts as there are none. It is therefore proposed that the expenditure would be funded from increased capital borrowing.

The appointments system provides a critical facility for the new Command Hub. It will enable the Hub to respond more dynamically to demand and allocate resources from the other Commands to deal with issues that can be resolved in slower time. Without this investment, it would not be possible for the Hub to realise its optimum staffing model and deliver the full £4.8m of recurrent revenue savings set out in the Building the Future Final Report.

EU Procurement rules require that any capital expenditure exceeding £50,000 is subject to EU tender process. An exception to this process has been authorised by Mr Goatley and recorded within the regional procurement team.

7. Legal Implications

No legal implications have been identified as a result of this decision.

8. Equalities Implications

The user interface changes which will effect user are minimal and within the theme of the product.

No Implications have been identified.

9. Consultation

The Proposal was included within the initial Command Hub Review report and submitted through the Force Business Model. Consultation was undertaken at the following stages, Commissioning Board , Demand, Integrated Supply and the Force Leadership Team

10. Media information

Are there any media implications that should be considered or any relevant media appearances to note? No.

11. Background documents

Command Hub - Building the Future Review

12. Publication

If the report has been marked as 'confidential', please clearly indicate why the information should not be disclosed to the public.