

Nottinghamshire Police and Crime Commissioner**Notice of Decision**

Nottinghamshire

POLICE & CRIME COMMISSIONER

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Date Received*:	18.03.14
Ref*:	2014.012

*to be inserted by Office of PCC

TITLE: Digital Upgrade of Cameras and Back Office**EXECUTIVE SUMMARY:****1. PURPOSE OF THE REPORT**

- 1.1. Inform/recommend approval for the award/extension of contract
- 1.2. Digital Upgrade of Cameras and Back Office for the supply of Digital Speed Cameras and associated equipment and maintenance to be provided by Truvelo (UK) Ltd for the period of contract 24th March 2014 to approx 1st June 2017 (support and maintenance will commence following delivery for 3 years) for the total contract value of £409,650

2. BACKGROUND INFORMATION

- 2.1. This is a new tender requirement
- 2.2. Nottinghamshire currently has 13 wet film Truvelo cameras. Due to the age and change in technologies it is essential to upgrade these to digital cameras. This procurement is in conjunction with the business case (Appendix A) and is the first phase of the upgrades required. The second phase will consist of replacing the wet film Gatso cameras with digital cameras.

3. TENDER PROCESS AND ANALYSIS

- 3.1. Due to the infrastructure in place for the Truvelo cameras it would be uneconomical to replace these with any other than Truvelo digital cameras. Therefore a single tender waiver was signed off to establish a single supplier contract with Truvelo (UK) Ltd (Appendix B)
- 3.2. The evaluation team consisted of:
 - Lorraine Worthington-Allen – Senior Category Manager, EMSCU
 - Ch Insp Andrew Charlton – Head of Roads Policing
- 3.3. Summary of quotes received below:

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Option	Budget	Inc all Maintenance Options	Quotation	Budget Remaining for Phase 2
A	£1,000,000	Yes	£545,490	£454,510
B	£1,000,000	TBOS/TVM Servers and Email, Telephone and Remote Only	£409,650	£590,350
C	£1,000,000	Email, Telephone and Remote Only	£397,050	£602,950

3.4. It has been confirmed that due to the requirement for the server maintenance Option B is the preferred option.

4. FINANCIAL AND QUALITY CONSIDERATIONS AND VFM

- 4.1. By upgrading we buy resilience for the next ten plus years of operation.
- 4.2. We will be able to maintain our current enforcement capability thus maintaining the pressure on reducing road casualties.
- 4.3. Having upgraded - our servicing costs will reduce as we no longer have to maintain old cameras and buy/process wet film materials.
- 4.4. There is a one off cashable saving in year one as the new cameras are guaranteed and calibrated.
- 4.5. It will save officer time which can be recycled into greater enforcement on the streets. Old wet film has to be handled and transported and processed. This takes many hours each week. Digital cameras download using 3G so no site visits to recover films and process them.
- 4.6. Phase 2 of the project is projected to cost approx £500,000.00, therefore achieving an overall project saving of approx £90,350.00
- 4.7. Payment terms: to be invoiced on delivery, 30 day standard payment terms apply

5. RECOMMENDATION

- 5.1. Confirm the recommendation is therefore to award the contract to Truvelo (UK) Ltd

INFORMATION IN SUPPORT OF DECISION: (e.g report or business case)

This procurement followed the approval of a single tender approval request approved by the PCC – see attached and a business case by the

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Is any of the supporting information classified as non public or confidential information**?

No

DECISION: to award the contract to Truvelo

DECLARATION:

I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:

The above request has my approval.

Signature:



Date:

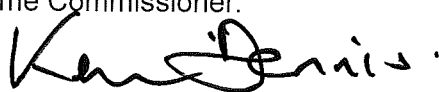
27/3/14

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OFFICER APPROVAL

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signature:



Date:

27.3.14.

Chief Executive

** See guidance on non public information and confidential information.

Business Case



Project:	The Digital Upgrade of Cameras at the Safety Camera Partnership
Date:	12 th December 2013
Author:	Ch/Insp Charlton

1. Executive Summary

An outline business case was submitted to this meeting on the 10th October 2013 highlighting the intention to upgrade our Speed and Red Light Camera enforcement capability from an analogue wet film process to a wireless digital system.

This new paper details our work since October and intends to inform the meeting of our desire to progress to the procurement phase of the process.

N.B. The entire cost of this project will be funded by the Safety Camera reserves which currently stand at £1.6m. No funding is required from the core budget of Nottinghamshire Police.

The previous paper summarised the case for upgrading as:

1. The 29 wet film cameras currently in use are increasingly difficult to service and cannibalisation of units is now necessary to keep them serviceable.
2. Wet film processing is becoming a difficult service to maintain and is increasingly expensive.
3. A significant amount of staff time has to be allocated simply to sustain the wet film process. With digitalisation this time becomes available for primary enforcement.

Digitalisation will:

1. Ensure the continued capacity and capability of the safety camera operation because the latest technology is being employed.
2. It will increase the efficiency of the enforcement capability because it will free up an additional one full day per week currently spent servicing wet film processes.
3. There are cashable savings by buying the latest generation equipment such as calibration and maintenance costs which are not required in the first year of service.

It is pertinent to mention that many partnerships nationally have already converted to digital and the remainder are in the process of doing so. (Currently Derbyshire and Leicestershire in the E.Mids).

Continuing to use wet film analogue processes is not a viable option for the future and the time to convert is now whilst the old technology is still serviceable and we can undertake a phased transition that maintains our capability.

1.1 Issue

If we fail to upgrade now, very quickly, our ability to detect and process offences will degrade as the old analogue technology starts to fail. In addition the costs associated with sustaining the old technology will become increasingly expensive.

Maintaining our capability is now vital to our viability. This year the Safety Camera operation is 65% self funding (i.e. using funds generated by diversionary education courses) with operating costs of £1.5m. In 2014 that ratio rises to 80% and in 2015 it rises again to 90%.

1.2 Benefits and impact of this work

- By upgrading we buy resilience for the next ten plus years of operation.
- We will be able to maintain our current enforcement capability thus maintaining the pressure on reducing road casualties.
- Having upgraded - our servicing costs will reduce as we no longer have to maintain old cameras and buy/process wet film materials.
- There is a one off cashable saving in year one as the new cameras are guaranteed and calibrated.
- It will save officer time which can be recycled into greater enforcement on the streets. Old wet film has to be handled and transported and processed. This takes many hours each week. Digital cameras download using 3G so no site visits to recover films and process them.

1.3 Summary costs

Since October we have invited the limited number of camera manufacturers to present their products to us to determine the best value replacement options.

The determining factor to materialise is that each manufacturer will use their own infrastructure to support the camera inside. They are not interchangeable. You cannot insert a Gatso digital camera in a Truvelo housing or vice versa.

The current infrastructure is owned by the respective local authority who are part of the camera partnership. Nottinghamshire Police are only responsible for the camera element of each site. The poles, housings and the power supply etc are the responsibility of the local authority.

The best value option (with the exception of one site) is to remain with the current camera manufacturer and upgrade the existing housing to accept a digital camera from the same company. This avoids the expensive element of replacing poles and infrastructure. In essence it means that a new yellow housing can be stuck on an existing pole/gantry and a camera inserted from the same company.

i.e. A Gatso camera.



Replace housing with new one that allows digital camera to be inserted. Costs to be borne by local authority.

Pole/Gantry remains the same – no requirement to change /modify.

If we were to upgrade like for like we would require the following:-

Truvelo Digital Dcam for speed detection @ £29,000 each, we currently have 13 wet film Truvelo cameras = £377,000.00
 Back office ERCU £16,000.00 can accommodate up to 30 sites.
 Back office router @ £800.00
 Network VPN design and build @ £3,000.00
 Installation and training re back office @ £3,500.00

Total for upgrading to Truvelo with current number of cameras = £400,300.00

Gatso Red Light Cameras.

We currently have 15 wet film cameras which service 27 sites.

To upgrade to the Gatso GS11 digital Red light camera @ £36,000.00 each (This quoted price includes a router which unlike the Truvelo cameras stays with the camera not the housing) x 15 = £540,000.00

Back office instation (ERCU) @ £43,000.00 includes fitting and training.

Total for upgrading to Gatso GS11 with current number of cameras = £583,000.00

We have two Gatso speed cameras which are sited at the A1 and Mansfield. However due to impending changes at these sites it is likely we will drop the A1 site and just have one Truvelo Digital Dcam for speed detection @ £29,000 from Truvelo sited at Mansfield.

The additional cost to change the site will be borne by the local authority.

1. Total for upgrade is £1,012,000

It should be borne in mind that these figures are a maximum cost based on the full price of each unit. It has been indicated that ,given the volume of activity, there is room for negotiation on the price by both Gatso and Truvelo so we should expect that when procurement become engaged they can reduce the costs by a significant margin.

2. Project Overview and the situation the project will address

The project will be overseen by Ch/Insp Charlton. A small project team comprising staff from the three partner agencies will undertake the review work and refine the model and manufacturer required for each site and make appropriate recommendations for change.

These will be accepted/rejected/amended by the senior representatives on the camera partnership steering group.

Nottinghamshire Police scrutiny will be undertaken through the Ops Support Board championed by Ch/Supt Howick.

Procurement have already been engaged to undertake the work to obtain the necessary equipment once a decision is taken on how many and what type of units we need. They are currently undertaking the Derbyshire Police procurement process and any learning from this process will guide our own.

3. Detail how the approach you are taking is innovative

There are no innovative elements to this project. It will be developed along sound business lines using proven procurement processes learning by example for other partnerships who have converted to digitalisation.

4. How does this support Force Objectives/Strategic Objectives?

This fully supports the force commitment to reducing road casualties in Nottinghamshire. An objective shared by Nottingham County Council and Nottingham City Council who have the same target as ourselves.

All three agencies – and the PCC – have in the current business plans the reduction of road casualties. i.e. the number of people killed and seriously injured.

5. Options with costs and risks

Other options have been considered.

Given the investment in the infrastructure over time – tens of millions have been invested since 1999 - and new sites are currently coming in line – disengaging from enforcement is not an option. This would alienate our partners who have made that investment and it would reduce public confidence in our decision making and activity model. Most people recognised the need for speed reduction and understand its impact on reducing road casualties.

In addition camera enforcement is one of the few proven tactics that has helped to reduce the number of people killed and seriously injured on our roads by an average annual rate of 5%.

Moving to an alternative model supplier – there are 4 speed enforcement manufacturers in the UK – and away from our existing supplier has been prohibitively expensive due to the need to replace the entire infrastructure at each site. One site alone could cost up to £50,000 and we have 57 sites. The cost would run into millions of pounds for no effective gain. Each camera type is Home Office approved and is technically no better than its competitor.

6. Preferred option

The most cost effective option is to purchase a replacement digital unit from the same manufacturer as our current supplier. The costs are shown above.

7. Costs of the preferred option

Please see above.

8. Risks associated with the preferred option

There are no known risks associated with this option. It provides a seamless transition from analogue to digital at the lowest possible cost thus maintaining our capability at all times.

9. Timescales

Milestone/Deliverable	Target Date
Once approved procurement to be engaged to commence the purchase process and detailed negotiations on the price.	To be delivered as soon as possible however as each unit is built to order and will have a phased installation regime it is likely to take 6 – 9 months to complete.

10 Procurement Issues

Please refer to the guidance notes on how to complete this section

11. Project Team**12. Benefits Expected and Benefits Realisation**

See page 4 to complete the table.

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Benefits and Measurement Plan							
Benefit No.	Benefit category	Measurement plan					
		Benefit delivery date	Benefit measure	Data source	Contact for measure	Frequency of measure	Baseline date

13. Impact	
Business Area	Impact
HR	
PCC	
Regional Implications	
Operating Model	
L & D	
Procurement	
Information Services	
Estates	
Finance (Business Partners)	
Information Management	
Information Security Manager	
Research	

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Business Benefits	
Corporate Communications	
Equality Impact Assessment	
Privacy Impact Assessment	
Victim Focused	

14. Project Spend

[illegible]

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TOTAL REVENUE						
TOTAL PROJECT COSTS						

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Project Cashflow over the first year

[illegible]

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ADMINISTRATION

Business Case History

Document:

Location:

Revision History

Revision Date	Previous Revision Date	Author	Summary of Changes	Changes Marked

Approvals

Name	Title	Date of Issue	Version

Distribution

This document requires distribution to the business experts as follows. The PMO will circulate this business case to all parts of the business that should have site of and comment on this work. Full consultation needs to have taken place before this business case will be considered ready for submission to the Programme board for approval. A hard copy of the document should be held by the project manager with the appropriate signatures to confirm the document has been assessed.

Name	Business Area	Signature Confirm Assessed
Ronnie Adams	Procurement	
Christi Carson	Head of Information Services	
Paul Dudley	Business Benefits	
Keiley Freeman	Research	
Richard Hitch	Information Services	
Glen Langford	Information Management	
Jacky Lloyd Lindsey Stillings Jill Samuels	HR Business Partner HR Business Partner (Crime and Justice) HR Business Partner	
Pat Stocker	Information Security Manager	
Matt Tapp (Paul Coffey)	Corporate Communications	
Simon Tovey	Head of Business & Finance	
Ann Marie Hughes Andrea Naylor	Business Partner (Corporate Services) Business Partner (Local Policing)	

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Sarah Odam	Business Partner (Ops Support) DELETE AS APPROPRIATE	
Tim Wendels	Estates	
Ak Khan	Ch Supt, County Divisional Commander	
Simon Nickless	Ch Supt, City Divisional Commander	
Ian Howick	T/Ch Supt, Ops Support	
Helen Jebb	DCS, Head of Crime and Justice	
Pauline Smith	Head of Contact Management	
Ian Waterfield	CS	

Programme Management Office

DATE RECEIVED	GOVERNING BOARD