

Nottinghamshire Police and Crime Commissioner

Notice of Decision



Author:	Pam Taylor
Telephone number:	0115 9672035
E-mail address:	Pamela.taylor@nottinghamshire.pnn.police.uk
For Decision or Information	Decision
Date received*:	10th April 2014
Ref*:	2014.017

*to be inserted by Office of PCC

TITLE: Additional Capital Schemes 2013-2014

EXECUTIVE SUMMARY:

The Force Executive Board (FEB) have recently reviewed the attached capital schemes (Crime Lights and Capitalisation of IT Staff Project Time) and seek that they are added to the Capital Programme. Attached for each of the Schemes is a funding request and it is requested that in this instance they suffice in lieu of a full business case due to their straight forward nature. Additionally approval is sought for overspends on existing projects totalling £0.155m

	£m
Additional items to complete existing projects / budgets	0.155
Furniture to make best use following Estate rationalisation or restructuring	0.060
Control room Headsets – which will make ongoing revenue savings	0.022
Additional IT Hardware	0.058
IT Licences inadvertently omitted from existing projects	0.015
Essential Operational Requirement	0.028
Crime Lites	0.028
Capitalisation of IT Staff Project Time	0.475
TOTAL	0.658

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

Individual Funding Requests are attached.

Is any of the supporting information classified as non public or confidential information**?	Yes		No	X
If yes, please state under which category number from the guidance**:				

DECISION:

Nottinghamshire Police and Crime Commissioner
Notice of Decision

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:

**Nottinghamshire Police and Crime Commissioner**

Date:

22/4/14

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:

Chief Executive

Date:

16/4/14

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

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Date : 30 Jan 2014

Prepared by : Dick Hitch

Approved by : Christi Carson

Checked in Finance by : Elouise Pitchford

2013-14 CAPITAL BUSINESS CASES – INFORMATION SERVICES
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SCHEME NAME: Capitalisation of Project Staff

SCHEME PURPOSE: To realise the true cost per project by capitalising the project staff time spent per project
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SCHEME DETAILS:

To capitalise the staff costs for the following I &S capital projects where appropriate and significant to a maximum of £475,000
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F148 – Windows 7 F117 – Telephony Replacement Z986 – Crime Tracker F120 – Remote Working F139 – Mobile Data F130 – Follow me printing F754 – Artemis F119 – E-Fin Upgrade F118 – Patriarch F126 – Local print Reduction B077 – Estates Rationalisation F020 – CRMS F116 – Video Conf refresh F114 – San Upgrade F140 – SSL Gateway F146 – In Phase F143 – DIR F128 – Server Virtualisation

LINKS TO POLICING PLAN PRIORITIES:

Priority 2: To spend your money wisely - Provide the best Solutions at the best possible price
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CAPITAL COSTS / INCOME:

	£000
Hardware -	
Software -	
Other – Project Staff time capitalisation	£475
Other (please state)-	
Other (please state)-	
Expenditure Total	£475
Capital Contributions	
Capital Grant	
Income Total	

CAPITAL PROJECT PHASING

2013-2014	2014-2015	2015-2016	2015-2017
£475k	£000	£000	£000

REVENUE COSTS / SAVINGS (-)

	2013-2014	2014-2015	Subsequent Years
Capitalisation of Staff	-475k		

NON-CASHABLE EFFICIENCIES

Please state	£000

PROJECT IMPLICATIONS

HR /Staffing Implications	
Procurement Implications	
Partnership Implications	
Estates Implications	
Other co-dependencies	

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Date : 27 February 2014

Version : 1.0

Prepared by :

Approved by : D/Ch Supt Helen Jebb (Head of Department)

Checked in Finance by : Andrea Naylor (Business Partner)

CAPITAL FUNDING REQUEST

SCHEME NAME (consistent): Crime Lites

SCHEME PURPOSE (brief): To provide an improved CSI service delivery

SCHEME DETAILS (brief):

CrimeLites are specialist light sources used for CSI examinations. They emit high intensity light at specific wavelengths which when used correctly can cause trace forensic evidence to fluoresce, allowing for identification and prompting recovery. They are used for searching for a variety of evidential types including seminal fluid, blood, hairs and fibres. When used alongside the blackout tent above they can be used in-situ at crime scenes, particularly on deceased persons, increasing the forensic yield dramatically

The CSI Department currently hold in stock:

- 4 sets of the CrimeLite1, coloured light sources each with one full set of goggles.

Whilst the above are still currently functioning they are approximately 7 years old and have now been superseded by new models. The newer models provide greater efficiency in burn time and also are available at a much higher intensity.

The following items will resolve this issue:

Crime-Lite 82S

- 1 x Full sets of Crime-Lite 82S Colours (8 units) per base (MIV)
- Charging Units and Spare Batteries for the above
- 3 x Full sets of Goggles (8 units) per base (MIV)
- 1 x Full sets of Coloured Filters for Nikon D7000 (5/6 units) per base (MIV)

The benefits of purchasing this equipment will be:

- Increased ability to record and recover trace forensic evidence at scenes
- Expansion of range of examinations conducted by CSI, rather than

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<p>requiring support from external or internal forensic suppliers</p> <ul style="list-style-type: none"> Versatility to allow use alongside specialist departments (additional goggles allow safe effective use by all parties) <p>Currently there is £7,000 equipment contingency capital budget available which can be allocated towards this project and £7,000 remaining from the vehicle purchase budget which could be allocated. Therefore this request only requires additional funding of £14,000</p>
<p>LINKS TO POLICING PLAN PRIORITIES:</p> <p>Priority 1: To cut crime and keep you safe</p>
<p>Priority 2: To spend your money wisely</p>
<p>Priority 3: To earn your trust and confidence</p> <p>Purchase of this equipment ensures we are adequately gathering evidence to identify offenders and bring them to justice</p>

CAPITAL COSTS / (INCOME):

	£000
Project Costs	28
Other (est of annual maintenance in year one)	0
Other (please state)-	
Other (please state)-	
Other (please state)-	
Expenditure Total	28
Capital Contributions	
Capital Grant	
Income Total	

CAPITAL PROJECT PHASING

2014-2015	2015-2016	2016-2017	2017-2018
£000	£000	£000	£000
28			

REVENUE COSTS / (SAVINGS)

	2014-2015	2015-2016	Subsequent Years
Please state	£000	£000	£000
Annual maintenance (assume capitalise in Year 1	0	0	0

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NON-CASHABLE EFFICIENCIES

Please state	£000

PROJECT IMPLICATIONS

HR /Staffing Implications	
Procurement Implications	
Partnership Implications	
I S Implications	
Other co-dependencies	

DETAILS OF CONSULTATION:

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