

Financial Performance Programme 2014-15
Report to: the Office of the Police and Crime Commissioner for Essex
Report from: Essex Police
Meeting Date: 21st May 2015
Topic: Transport Services 15-16 Business Plan
Author: John Gorton, Head of Transport

1. FINDINGS

Attached is the 2015-16 business plan for Transport Services for consideration by OPCC. (Please see attached)

2. BACKGROUND

This is an amalgam of the “Plan on a page” approach adopted by SSD, together with the traditional document approach, to provide the reader with additional context.

3. ISSUES

None

4. ACTIONS FOR IMPROVEMENT

None

5. ISSUES FOR ESCALATION

None

6. RISKS

None

7. RESOURCES

None

8. EQUALITY AND / OR HUMAN RIGHTS

None relevant to this paper

9. PREVENTION AND SAFEGUARDING

None relevant to this paper

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Support Services

Directorate



KENT POLICE ESSEX POLICE



Supporting policing
in Kent and Essex

Kent and Essex Police Transport Services Department Business Plan 2014 to 2016

1. Overview of Transport Services Department

The key principle of the department is to improve and support front line operational policing through the provision of cost efficient fleet solutions. This is achieved through understanding the needs of our operational colleagues whilst maintaining a commercial and industry professional approach to the way that we operate. This is core to our vision statement:-

“To support the cost efficient policing of Kent and Essex through provision of vehicles and services, delivered to a high standard, ensuring the operational effectiveness and safety of officers, staff and members of the public”.



John Gorton
Head of Kent and Essex
Transport Services

2. Management Information

Essex Police and Kent Police have significant vehicle fleets and with over 1,800 vehicles and fleet assets, represent one of the largest collaborative police fleets in the country. The force fleets are managed by a single shared Transport Services department.

The fleet is maintained through five workshop locations across the two forces; this ensures local service delivery, backed up by economies of scale. The department employs 92.6 FTE members of staff across Kent and Essex, and has management responsibility for a combined revenue budget of £12m, and a combined capital replacement programme of £4.8m.

The scope of the Transport Services operation includes:-

- Combined fleet of 1805 vehicles
- Over 648 items of non-motorised trailers, cycles, plant and equipment
- Combined corporate mileage of over 29m fleet miles travelled per year
- A service delivered across 3,075 square miles of the Kent and Essex.
- 5 workshop locations across Kent & Essex inclusive of:-
 - Maintenance & Repair
 - Equipping for Service
 - Accident damage and Body repair
 - Fleet Administration

Note:- Metric's separated for both Kent and Essex are attached at appendix A

Transport Services have four fundamental responsibilities:

1. Provide strategic expert advice on the fleet
2. To identify, source (includes purchase, lease and hire) equip and allocate appropriate cost efficient vehicles to meet operational policing needs
3. To maintain and repair the fleet of vehicles in a timely, efficient and high quality way, ensuring the safety of users
4. Provide specialist services and logistical functions in support of operational policing needs

As part of the SSD business planning process, Transport Services have developed a “Plan on a Page”, which reflects how our vision and fundamental responsibilities link to outcomes and success factors. Importantly this also ensures planning commonality across the SSD departments.

Transport Services Departmental Business Plan – V9 04.04.14



The outcomes we aim to deliver:

Our internal business priorities that will ensure we deliver our outcomes:

The foundation of our success are our people:



4.0 As Part of SSD, we support the cost efficient policing in Kent and Essex through provision of vehicles and services, delivered to high standard, ensuring the operational effectiveness and safety of officers, staff and members of the public

3.1 The services we provide:

3.1.1 Provide strategic expert advice on fleet

3.1.2 Identify, purchase and equip vehicles that are fit for their role

3.1.3 Maintain, repair and service vehicles

3.1.4 Provide specialist services and logistical functions

3.2 Secure organisational savings by working with, and to the recommendations, of CSR2 and Evolve

3.3 Deliver excellent customer service across everything we do

2.1 Communicate effectively with our customers, understand their needs, manage expectations and ensure compliance with processes and standards.

2.2 Standardise, optimise and continuously improve all our key processes

Key focus areas: (a) Challenge our processes (esp. collaboration with business centre), (b) optimise and standardise work for Kent and Essex, collaborating and standardising on a regional and national level, (c) maximise the use of the fleet management system

2.3 Continuously benchmark and compare ourselves to evaluate and improve our performance

2.4 Create a truly integrated directorate with one culture

Work as one department and one culture, merge all functions where opportunity allows and embed the new structures and cross-functional working

1.1 Engage and communicate with our people

Put in place strong communication to ensure everyone is informed and understood.

1.2 We endeavour to make our people feel motivated and proud, so they enjoy working here and feel valued and recognised

1.3 Secure sustainable improvements in productivity

1.4 Invest in our people, professionalise our service, and promote professional development

3. Strategic Development for 2014-16

Transport Services will focus primarily on the following which link to our Plan on a Page:-

- Proactive engagement with operational colleagues to support efficiencies in the use of fleet assets, reducing costs and unnecessary mileage, redirecting resources in support of operational policing.
- Further develop and build on the opportunities for technical and administrative alignment and improvements in collaborative practices and processes across both forces.
- Continually review and implement technological improvement as opportunities arise and, where relevant, to drive operational efficiencies or cost savings.
- Review and benchmark key areas of our operation against the most similar forces and ensure efficiency is maximised.
- Continual professional development of our staff through the PDR process.
- Drive efficiency and potential savings in all areas. The department will seek to realise further improvements in service delivery, asset usage and procurement to deliver to savings targets.

The above key elements will:-

- Ensure operational policing is appropriately resourced to meet the policing need
- Develop resilience and flexibility within the fleet operation
- Ensure we remain supplier of first choice for the foreseeable future

4. Priorities and Objectives for 2014-16

Transport Services key priority is the cost efficient maintenance and development of police vehicle assets in support of operational policing with safe and appropriate vehicles. Not just focused on providing vehicles and services at less cost, but increasingly looking at how effectively vehicle assets are being utilised by the forces.

Our priorities are summarised as follows:-

- Delivery of a Telematics system to 250 vehicles in each county for a 15 month, Home Office supported pilot project. It is anticipated that data from the project will enable us to gain a better understanding of how vehicles are driven to improve vehicle utilisation and ensure availability to those most in need. This in turn may improve driver behaviour to reduce corporate road risk, unnecessary journeys and overall mileage, thus reducing costs. This work is also expected to link into CSR programmes, and identify opportunities for policing efficiencies which may lead to a further business case for the implementation of telematics across the wider fleet.
- CSR savings – to engage proactively with both CSR teams to support accurate profiling of vehicles to operational need. Delivered via a fleet review in Kent, and likely similar approach in Essex. This will utilise the telematics initiative wherever appropriate. Transport Services will also engage and contribute to meet the forces targets as required.
- Automatic service scheduling of vehicles. Implementation of an automatic forward scheduling of vehicles for their maintenance service checks. This will provide advanced warning of when vehicles are due in for service; managing demand within the workshops, with officers and increasing efficiencies in service delivery.

- In conjunction with Procurement, develop tenders and mini tender arrangements from the new national vehicle procurement arrangements. We will actively engage with other forces to drive National and or regional mini tenders to purchase vehicles, parts and services. We will be using recently agreed national vehicle standards to ensure we purchase at lower costs through economies of scale. This will form part of a bigger rolling plan within the department which will also include tenders for vehicles including conversions via a one stop shop programme.
- Review opportunities to reduce future capital pressure through consideration of leasing solutions, scoping movement of costs from capital to the revenue budget.
- Implementation of a vehicle collection and delivery service for Essex. With the implementation of a service scheduling system and a team of drivers we are looking to introduce a collection and delivery service to all parts of the county which would both assist in putting officers back into operational duties as well as maximising vehicle availability to the force. There is an opportunity to align the process in Kent and Essex.
- Implementation of a web portal site offering live online data for fleet users. This will allow users to look up live vehicle status, i.e. workshop progress, raise workshop jobs and submit weekly check data and odometer readings.
- Engage in a consultancy led project to look at opportunities for collaboration between Essex and Kent Fire

Appendix A

Fleet summary January 2015

Main Vehicle Fleet	Essex		Kent		Combined	
	Core	Non-Core	Core	Non-Core	Core	Non-Core
Fully owned/sponsored & operated by the Forces						
Marked Vehicles	386	13	479	9	865	22
Unmarked Vehicles	455	16	416	31	871	47
Senior Staff (COs) - (Included in above figures)	3		3	0	6	0
Sponsorship - (Included in above figures)		3	0	1	0	4
Total Main Fleet	841	29	895	40	1736	69
	870		935		1805	

Budget

	Essex		Kent		Combined
	Budget	Capital	Budget	Capital	
Revenue - Pay	£1.55m		£1.43m		£2.98m
Revenue - Non pay	£4.36m		£4.68m		£9.0m
Capital		£2.13m		£2.69m	£4.8m
Total	£5.9M	£2.13M	£6.1M	£2.69M	£16.8M

Staff

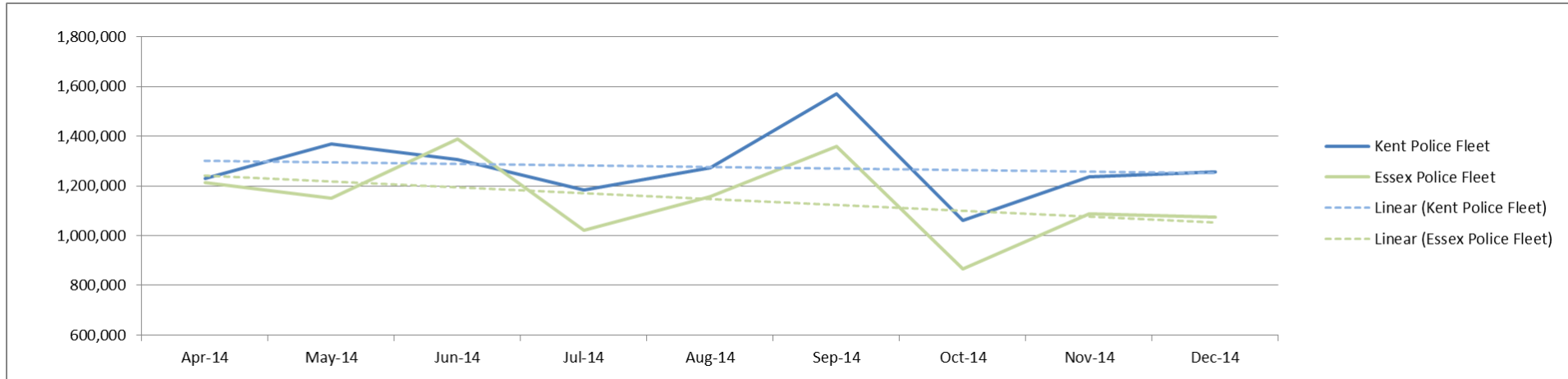
As at 30/1/15

	Essex	Kent	Combined
Vehicle Service, Repair and Maintenance	32	24	56
New Vehicle Build and Stores	7	13	20
Fleet Support	8.5	8.1	16.6
Total	47.5	45.1	92.6

NB. Several staff have roles in both forces

Monthly Mileage

As at 31/12/14



Shows overall decrease in mileage over the year.

Fleet Availability

As at 31/12/14

Kent	Essex	Combined
Availability (%)	Availability (%)	Combined Availability (%)
96.7%	96.9%	96.8%

Shown as an average over last 12 months across all duty roles