HHCT REPLACEMENT
STRATEGIC OUTLINE BUSINESS CASE

Theme(s)	Prevention / Customer & Community / Revenue Generation
Project title (& ref)	Handheld Computer Replacement
Project lead	Andrew Dunn (ext 5415)

1. STRATEGIC CASE

Summary of the proposal

- *Outline of the project and the headline outcomes / benefits*
- *Context / supporting data explaining why this project is important and how it relates to Council objectives (with reference to national / local policies as appropriate)*

This business case outlines the strategic requirement to replace Hand Held Computer Terminals (HHCT), printers and related equipment used by Civil Enforcement Officers (CEOs) to issue Penalty Charge notices (PCNs) for contravention of parking restrictions.

This is a rolling programme with replacement every 3 years, to ensure the devices are reliable, robust and future proof & enabling the interrogation into our IT systems.

The hand held computer terminals (HHCT) are an essential piece of equipment that is also linked to the front office software **Patroller** & the back office software application **Case Manager** (both supplied by Chipside), ensuring a seamless transition from the CEO's issuing a PCN on the ground, to the Business Operations team in the back offices processing and taking enquiries from the public.

The Hand Held Computer Terminals (HHCT) are a multifunctional piece of equipment integrating a computer, digital camera, Bluetooth technology to enable connection to portable printers. The portable printers, cases, holsters, charges, and warranties are all part of this projects procurement. These devices are to be very robust and used in all weathers and all terrains, its useable life is reduced to 3 years and a 3 year rolling replacement programme is in place. All existing units have Microsoft operating system which is due to become out of support later this year.

The project will replace all of the existing HHCT to ensure that enough are purchased for one for each CEO. Replacement units will be allocated to individual CEOs to reduce incidents of mistreatment and ensure greater responsibility amongst CEOs for the equipment.

This project is in line with the Council priority to provide an efficient business to residents by providing state of the art enforcement systems.

The supplier will be required to quote for maintenance agreements to cover years 2 and 3 whilst product is outside of the first year warranty. The supplier will be required

to supply additional HHCT's and associated equipment to the Council at the same, or lesser cost, per unit should additional HHCT's be needed during the three year period.

Scope in relation to other projects / programmes

- *Brief description of how the project relates to existing projects / programmes*
- *Recommendation as to whether this project should be standalone or part of another project or programme (including reference to other ideas submitted as part of the strategic review)*

This is a standalone project; however consideration should be given to the wider benefits of HHCT to other services within the Council if needed.

The corporate IT strategy requires all systems to be secure and the continued use of an obsolete product and unsupported product requires the security risks to be documented and monitored.
Removal of this risk will reduce the overall risk to the Authority.

Project objectives and customer / stakeholder requirements

- *Summary of the project's objectives / requirements to deliver the stated outcomes / benefits*
- *List of the customer / stakeholder groups impacted by this project (both internal and external)*
- *Initial evidence of customer / stakeholder support for the project's objectives*
- *Reasons why some customers / stakeholders may not support the project's objectives*

To replace the HHCT, ensuring the sufficient working units and ongoing maintenance to support all staff involved in the enforcement of parking restrictions.

Stakeholders:- External
Members

Stakeholders:- Internal
Parking Services
Neighbourhood & Environmental Services Staff
Public Protection Staff
IT
Finance
Trade Union representatives

Support:-
Traffic Management Act 2004 Operational Guidance to Local Authorities: Parking Policy and Enforcement, Hand-held computers
8.9
The Secretary of State recommends that CEOs use a hand-held computer (HHC) to issue PCNs. However, to ensure business continuity, they should still be able to write them by hand if necessary. The advantages of HHCs over handwritten PCNs are: • they can transfer information quickly and cheaply to other computers for further processing or storage;
• PCNs do not have to be cancelled because of illegible handwriting;
• They can be programmed to correct common mistakes such as inputting the wrong

contravention code, street name or officer identification number;
• additional information such as details of a conversation with a driver can be typed into the HHC, making it easily available when considering representations and appeals;
• details of vehicles used by persistent evaders or non-payers, or vehicles with invalid permits, can be downloaded from a central database to HHCs at the start of each shift;
• some HHCs can list repeat contraveners or non-payers who frequently park in particular streets;
• Information about the number and location of different parking contraventions and the performance of different CEOs can be collected quickly and cheaply. Analysis of this information should help make on-street enforcement more efficient.

Opposition:-
None known

Risks and how they will be managed

- *Summary of the main risks to successful delivery of the project and its outcomes / benefits, covering: business risks; service risks; security / confidentiality risks; constraints / dependencies*
- *Probability of each risk materialising (high, medium or low)*
- *Impact of each risk materialising (high, medium or low)*
- *Outline of risk management strategy*

Risks will be managed in line with the normal corporate risk strategies with a risk register developed and updated by the project team.
High risk areas will be escalated to the SRO through the defined governance structures.
Initial risks highlighted as part of the business case development process are set out below:

1. Failure of the tender process including legal challenges,

This project has be approved as exempt from Contract Standing Orders due to only the current supplier (Chipside) is able to provide the HHCT's due to technical compatibilities.
Probability – Low
Impact – High

2. New technology exceeding budget

The project budget will be monitored in line with corporate requirements with input from relevant members of the Finance Team. Any potential overspend will be identified as soon as possible and consideration given to the effect of reducing the scope by not increasing the budget to match the specification or routes to secure additional funding.
Probability - Low
Impact - Medium

3. Non compatibility with current systems

As this is a direct replacement of our current HHCT's by the current suppliers this will ensure that no conflicts occur.
Probability – Low
Impact – High

4. Failure to replace equipment resulting in a reduction of PCN's being issued by

CEOs whilst attempting to enforce parking restrictions and reduction in income.

Clear benefits of this equipment to be presented in the business case to acquire capital funding.

Probability – Med
Impact – High

Options appraisal

- *Summary of alternative options considered and how the preferred option has been identified*

Other options considered:

1. Continue with current equipment and don't replace –

This option has been rejected for the following reasons –
The current equipment is now unreliable and end of line and due to its daily use and exposure to the weather and increasing number of units is no longer functioning and repairs are not cost effective. This places staff at risk of unable to carry out their job roles, if the service is unable to provide all staff with a fully functional unit, thus reducing income to the Council.

2. Postpone the upgrade for a defined period of time –

This option has been rejected for the reasons set out above.

2. FINANCIAL CASE

£000's	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Cost savings						
Additional income						
Total (gross) benefit						
Cost (recurring revenue)	£50k					£50k
Cost (one-off revenue)						
Total revenue cost						
Total (net) revenue benefit						
Cost (capital)	£50k					£50k

	Total invested (inc. capital) Total (gross) benefit Total (net) benefit

Commentary on financial business case

- *Summary of what identified costs are required for and the key assumptions behind the cost savings figures*
- *Explanation of how conservative the estimates are (if appropriate, state key figures for good and bad case scenarios)*

- *Reference to the current budget (MTSRP) lines the savings relate to*
- *Income – completely new or relating to existing budget line?*
- *Sources of funding*
- *Consideration of future costs avoided (e.g. preventative focus)*

Income – this project will protect the current income received from parking enforcement (noting that the aim of any enforcement regime is 100% compliance and thus no income).
The income, as per legislative requirements, is used to offset the costs of providing enforcement and any surplus used to fund transport and transport related schemes including highway maintenance for all road users.

Failure to deliver the project will result over time in a reduction in income received as the CEO's will be unable to issue any PCN's.

Commentary on non-financial benefits

A more productive and efficient working environment for the CEO and the council.

The new devices and printers are much lighter and smaller than existing devices, which will help prevent injury while carrying out their duties.

3. MANAGEMENT (DELIVERY) CASE

Project approach and structure

- *Summary of recommended approach and structure of this project*
- *Governance, roles, resourcing (incl. use of external resource)*

The project will be run in line with corporate project management principles.

Headline project implementation timetable

Soft market testing	01-June-17
Trail new HHCT's	01-Aug-17
Sign off UAT with the supplier	15-Sept-17
Implementation and roll out	01-Oct-17

Critical success factors impacting project delivery • *Prioritised CSFs (high, medium or low)* • *Key dependencies / assumptions*
Key assumptions – Capital funding being available to allow project to proceed.
Any other comments relevant to project delivery