Transport Services Strategy

2017-18

Transport Services Branch
Finance & Support Services Department

Background

PSNI operates under the direction and control of the Department of Justice (DoJ) which was established by the Department of Justice Act (Northern Ireland) 2010 and came into existence on 12 April 2010. It has a range of devolved policing and justice functions set out in the Northern Ireland Act 1998 (Devolution of Policing and Justice Functions) Order 2010.

The Police Service of Northern Ireland's (PSNI) purpose is to keep people safe through policing with the community.

Transport Services Branch (TSB) is a branch within the Department of Finance and Support Services. Governance is managed through the Transport Delivery Group, co-chaired by the Director of Finance and Support Services and the ACC Operational Support.

Transport Services mission is to provide a comprehensive fleet management service that is effective and efficient and meets the operational needs of the PSNI.

TSB controls the PSNI fleet from four ISO accredited Workshops across Northern Ireland:

- Seapark, Carrickfergus
- Maydown, Londonderry
- Gough, Armagh
- Enniskillen

Introduction

The PSNI operates a current fleet of approximately 2,700 vehicles. This is a mixture of armoured and non-armoured non-commercial vehicles, commercial vehicles, boats, aeroplanes and helicopters.

The acquisition and maintenance of these vehicles fall under Transport Services Branch. As the current 5 year strategy comes to an end is worth recognising that significant improvements have been made in the Transport area.

Appendix 1 provides an overview of the Transformational Change project which shaped recent Branch strategy and provided the foundation for this new strategy.

Whilst many of the challenges remain there is a renewed opportunity to further develop Transport as a Branch within PSNI and also transform fleet usage across PSNI.

This will involve investment in the structures identified as part of the change project, a renewed emphasis on stewardship rather than ownership of vehicles and also control of budgets and fleet being centralised whilst locally focussed.

Link to Policing Plan/Corporate plan

The activity of Transport Services Branch *"aims to deliver an appropriate sized and cost effective fleet, focussing on maximising vehicle availability whilst minimising downtime."* (NI Policing Plan 2017-18)

TSB objectives are targeted at supporting overarching theme 5 of the NI Policing plan and the PSNI Corporate Business Plan (Sustainability and Improvement).

Overarching Theme 5 – More Efficient and Effective Policing

Strategic Outcome	Measure
5.1 An Efficient and effective police service	**5.1.1. A comprehensive assessment and understanding of both current and likely future demand for services, matching resources to meet the needs of the public and protecting frontline services.**
	5.1.2. A sustainable plan for its future workforce that is aligned with its overall demand and budget. The Plan should include future resource allocations and the mix of skills required by the workforce.
	5.1.3 Development of clear and realistic plans for achieving the likely savings required beyond 2017/18.

Source NI Policing Plan 2017-18

PSNI Corporate Plan - Sustainability and Improvement

Outcomes for 2020	Measures *How we going to achieve outcomes*	Self-Assessment Questions	PSNI Governance	Key Supporting Strategies

A demand-based operating model which is flexible, responsive, affordable and provides value for money. Provision of policing services which are demand modelled and prioritised To maintain legitimacy and manage confidence and accountability	To consistently manage our resources within the constraints of our budget without adverse impact on the sustainability of our performance or levels of satisfaction with the quality of our services. By taking advantage of further opportunities for collaboration to reduce costs and improve services. To enhance policing operations through the implementation of effective technologies. By streamlining our services to manage demand and reduce bureaucracy.	• How well does the service understand its current and future demand? • How well does the service use its resources to manage current demand? • How well is the service planning for demand in the future? • To what extent does the service treat all of the people it serves with fairness and respect? (+ Lower diagnostic questions) PEEL Questions	Service First Board - Quarterly **Collaboration** **PWC** Key stakeholders/ Partnerships **Policies** Corporate Policies Code of Ethics NICS Staff Handbook **Risk** Risk Registers THRIVE NDMM MORILE	Balanced Budget Plan ICS Strategy Sustainability Strategy Sustainability Delivery Group Executive Health & Safety Committee Transport Delivery Group Finance Delivery Group Executive Health & Safety Committee PBR

Source PSNI Business Plan 2017/18

To Support the Policing Plan and Business Plan Objectives, the Transport Services Branch Strategy will deliver across 6 main areas.

	Policing Plan **Objectives Supported**	**PSNI Corporate Plan** **Outcomes Supported**

Overall Fleet Strategy	5.1.1 5.1.2 5.1.3	A Demand Based Operating Model. Provision of policing services that are demand modelled and prioritised.
Fleet Size	5.1.1 5.1.2 5.1.3	A Demand Based Operating Model. Provision of policing services that are demand modelled and prioritised.
Fleet Deployment	5.1.1 5.1.2 5.1.3	A Demand Based Operating Model. Provision of policing services that are demand modelled and prioritised.
Fleet Sustainability	5.1.2 5.1.3	A demand- based operating model which is flexible, responsive, affordable and provides value for money.
Systems	5.1.1 5.1.2 5.1.3	A Demand Based Operating Model. Provision of policing services that are demand modelled and prioritised
Performance	5.1.2 5.1.3	A Demand Based Operating Model. Provision of policing services that are demand modelled and prioritised

Budget 2017-18

Type	**Group**	**Total £k**
Capital	ASF	9,700
	Vehicles	600
	Equipment	223

Capital Total		**10,523**
Revenue	Fuel	3,330
	Staff Costs	3,077
	Spare Parts	1,595
	Air Support	1,484
	Repairs	1,288
	Insurance	1,133
	Collision Damage	922
	Security Guards	363
	Towing	230
	Telecomms	48
	Incidentals	37
	Supplies	36
	Travel and Sub	19
	Vehicle Cleaning	15
	Road Fund	14
	Vehicle Hire	10
	Receipts	-139
Revenue Total		**13,462**
Grand Total		**23,985**

The Budget for 2017-18 includes an estimate of total staff costs. This budget is retained by HR and is not a budget allocated to Transport Services but reflects the staff costs used if Transport was fully resourced.

The funding allocated for vehicles is not sufficient to meet requirements but is a reflection of the budget pressures faced across PSNI. To remain efficient 15% to 20% of the fleet needs to be replaced annually.

Services Provided

In supporting the delivery of front line policing Transport Services is responsible for delivering a number of core transport services.

Strategic Fleet Planning	
Strategic Fleet Management Plan	Fleet Ownership Model
Vehicle Replacement Programme	Fleet availability Model
Fleet utilisation Model	

Vehicle and Equipment Supply
Vehicle and Equipment Selection
Entry of Vehicle into Service
Effective vehicle and equipment supply

Vehicle Conversion
Management of Conversion
Initial conversion spec
First Build/Prototypes
Co-ordinate acceptance testing
Final Conversion Specification
Undertaking Conversion

Maintain Vehicle Availability	
Operational Fleet Planning	Manage recalls
Maintain Vehicle Availability	Cleaning and Decontamination
Vehicle Delivery and collection	Manage uneconomic assets
Provison of Hire vehicle services	Component recycling and reuse
Inspection and Testing	Unfair wear and tear
Manage Warranty	Collision Repair
Software Updates	Technical Specification and Standards

Vehicle and Equipment Removal from Service
End of life administration
Decommissioning
Disposal

Fleet administration and Support	
Fleet Scheduling/Demand forecasting	Provide Parts and Consumables
Reporting and Management Information	Statutory Documentation
Fleet Management System	Vehicle Insurance
Fuel Management	Collision Management

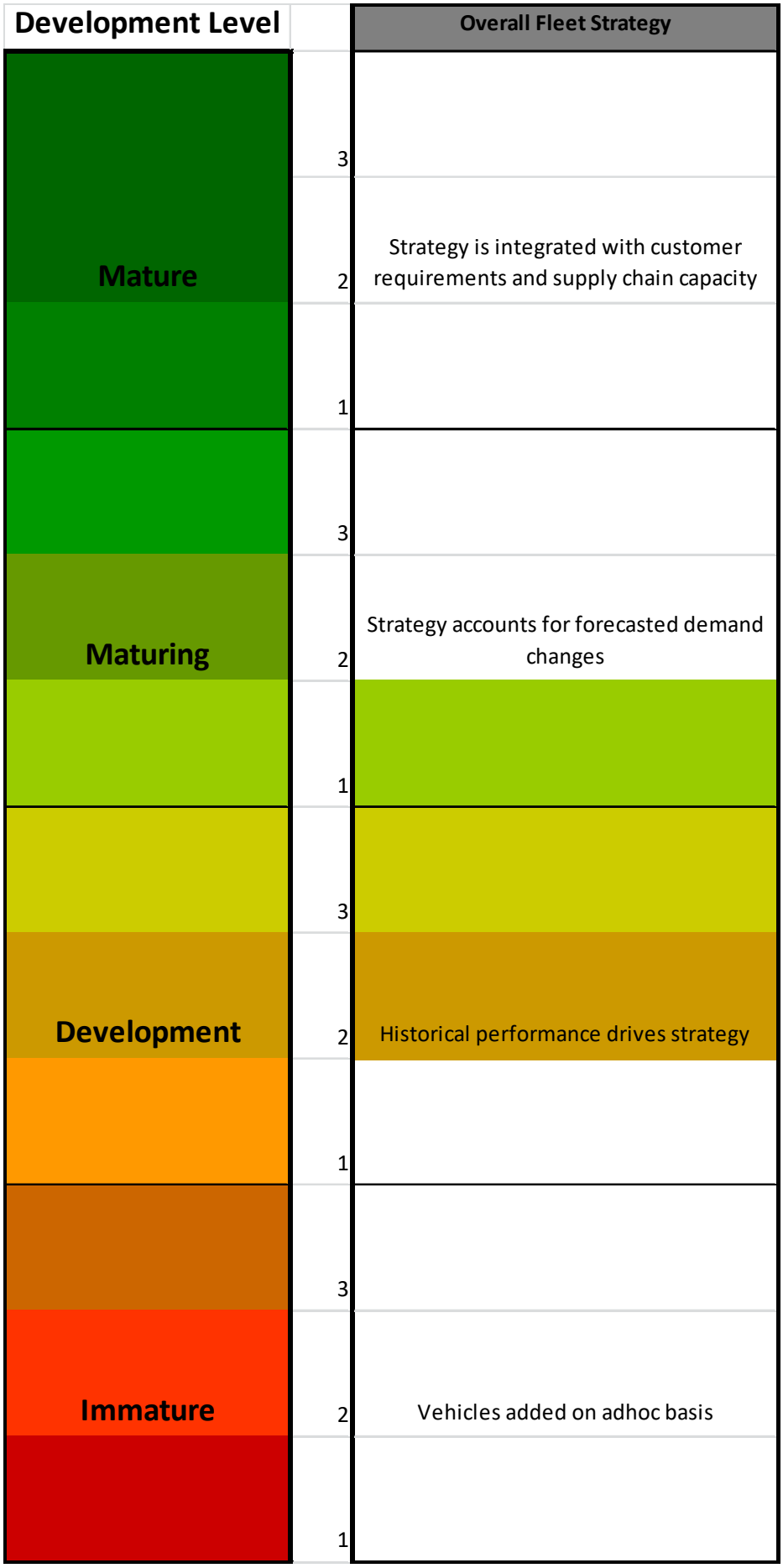
Contract Management
Market Engagement
Pre Procurement Documentation
Procurement Processes
Contract management
Quality Testing

Additional Services
Notice of Intended Prosecution
Telematics
Seapark Site Management
Support Major Events

PSNI Current Position against Best Practice

Research on the leading practice in respect of the management and delivery of Fleet Services identifies a number of activities and their maturity level.

Development Level		Overall Fleet Strategy	Fleet Size	Fleet Deployment	Fleet Sustainability	Systems	Performance
Mature	3						
	2	Strategy is integrated with customer requirements and supply chain capacity	Strategic requirements drive proactive fleet size amangement	Dynamic deployment driven by real time quality data	Cross fleet programme coordination. Comprehensive sustainability programwith adoption of leading practices by fleet users.	Fleet management system integrated across customer, supply chain partners and back office functions	Fleet performance measured as part of overall force performance. Improvement initiatives include those areas outside of fleet services span of control.
	1						
Maturing	3						
	2	Strategy accounts for forecasted demand changes	Strategy Drives future requirements. Optimized useage by equipment type	Deployment monitored and managed centrally. Manual adjustment of fleet deployment	Cross fleet programme coordination. Comprehensive sustainability programwith adoption of leading practices by fleet users.	Fleet management integrated with supply chain partners	Fleet organisaion measures performance to Customer objectives. Improvement initiatives focussed on areas within control of Fleet management
	1						
Development	3						
	2	Historical performance drives strategy	Utilization drives fleet size	Deployments monitored and managed locally	Formal program established with initial initiative execution	Stand alone fleet management sytem. (non integrated)	Fleet performance managed via adhoc inputs from key stakeholders. Improvement initiatives relate to short term issues
	1						
Immature	3						
	2	Vehicles added on adhoc basis	Undefined target, organically grown without planning	Adhoc vehicle distribution	Informal program with some fleet sustainability activiteis in plance with no formal plan	Ad hoc short term paper driven systems	Fleet performance not monitored. No focus on driving improvements
	1						


Development Level
Overall Fleet Strategy
Mature
3
2
1
Strategy is integrated with customer requirements and supply chain capacity
Maturing
3
2
1
Strategy accounts for forecasted demand changes
Development
3
2
1
Historical performance drives strategy
Immature
3
2
1
Vehicles added on adhoc basis

1. Overall Fleet Strategy

The overall fleet strategy considers the fleet in terms of a number of key areas:

Fleet mix Fleet Replacement Strategy Procurement Strategy

Fleet age Maintenance model

In an immature model Vehicles are added on an ad hoc basis with little thought to suitability and impact on overall the overall fleet. In a mature well developed approach strategy is integrated with customer requirements and supply chain capacity. This ensures that the fleet reflects operational requirements in an effective, efficient and economic manner.

Current Position

The overall fleet strategy has a focus on historical performance whilst making some effort to forecast changes in demand through engagement with users and supply chain.

Fleet Mix

Fleet mix is reflective of both the type of vehicle and the number of different manufacturers supplying the fleet

Summary Current Fleet by Manufacturer			Outline Proposed								
	Dec 2011 %	Dec-2011	2011-12	2012-13	2013-14	2014-15	2015-16	5 year Revised %		Current Position	Current %
Soft Skin:											
BMW	2%	33	43	53	64	71	71	5%		63	4%
Ford	19%	342	360	352	367	412	386	28%		328	18%
Honda	4%	76	37	27	7	0	0	0%		40	2%
Land Rover	1%	26	90	145	200	215	230	17%		79	4%
Leyland	1%	19	19	19	19	19	19	1%		19	1%
Mitsubishi	8%	150	95	40	0	0	0	0%		35	2%
Toyota	8%	141	86	64	32	12	12	1%		45	3%
VAG	35%	617	533	444	323	207	236	17%		598	34%
Vauxhall	10%	173	187	182	222	302	317	23%		426	24%
Cell Vans	3%	54	51	53	65	71	78	6%		37	2%
Other	8%	149	144	149	81	71	31	2%		111	6%
Totals	**100%**	**1,780**	**1,645**	**1,528**	**1,380**	**1,380**	**1,380**	**100%**		1781	100%
Armoured:											
Ford	9%	78	66	19	0	0	0	0%		2	0%
Skoda	9%	81	81	80	77	70	70	8%		24	3%
Mitsubishi	14%	122	122	102	60	10	0	0%		85	10%
Land Rover	44%	392	364	384	409	449	459	54%		516	59%
Other	3%	23	23	17	17	17	17	2%		8	1%
Vauxhall	22%	192	194	248	287	304	304	36%		244	28%
Totals	**100%**	**888**	**850**	**850**	**850**	**850**	**850**	**100%**		879	100%
							2,230			2660	

The overall fleet mix is made up of Softskin (Including Motorcycles) and Armoured (Public Order and car derived vehicles). The 2011 strategy forecasted a consolidation of vehicles under core manufacturers. This has had a degree of success with 80% (68% in 2011) of the covered by 4 main manufacturers. The benefit of this is improved pricing for increased volumes, improved knowledge for workshop staff and also less variety of vehicles for officers to be familiar with.

The mix of Armoured, Public Order and Softskin vehicle is kept under review and driven by both user requirements and market capability.

Fleet Replacement Strategy

The current replacement strategy is to consider vehicles for replacement at 5 years of age or 100,000 miles. To reflect the varied usage of police vehicles a mathematical calculation (age x miles) is used and any vehicle scoring 475,000 is reviewed for replacement. Any vehicle over 4 years of age also under goes an detailed condition report to ascertain if it is safe and economical to remain in service.

Armoured vehicles will usually go beyond the above parameters due to the expense and challenges in acquiring them.

Moving forward, a focus on the overall costs of individual vehicles will be used also. Research indicates that vehicles can incur the same maintenance costs from 120,000 to 150,000 miles as in the previous 120,000.

Fleet Age

The age of the fleet is important as with an aging fleet, maintenance costs will increase.

Type	Average Age 2011	Current Age
Softskin Car	5.7	3.99
Softskin Van	6.18	6.55
Motor cycle	5.65	5.4
Armoured Discreet	5.9	4.8
Armoured Land Rover	16.31	8.83

The last 5 years has seen a considerable investment in PSNI Fleet and a successful replacement strategy particularly for softskin vehicles and Armoured Land Rovers. There has also been significant replacement (280 vehicles) of armoured discreet although this is impacted on by the retention of 85 older shogun vehicles which will be replaced in 2017.

Procurement Strategy

Transport Services Branch makes use of 49 contracts with and approved contract value of £100m. Use is made of both national frameworks and locally awarded contracts through

CPD. The main contracts in Transport services are for the purchase of vehicles, third party parts and labour and, fuel.

When possible vehicles are procured already fitted with emergency equipment.

As highlighted previously a focus on core manufacturers generates financial and end user benefits. To support this it is planned to run secondary competitions for 3 years for core police vehicles. Currently secondary competitions are run on an annual basis. TSB also makes use of collaborative contracts and due to the size of our fleet, benefits are felt across the Public Sector. To ensure that value for money is achieved where practical, whole life costing will be used and incorporated into a formal procurement strategy for Transport Services Branch.

Maintenance Model

The current maintenance model is using a hybrid approach. The majority of maintenance work is carried out in house with contracts in place with outside contractors for overflow.

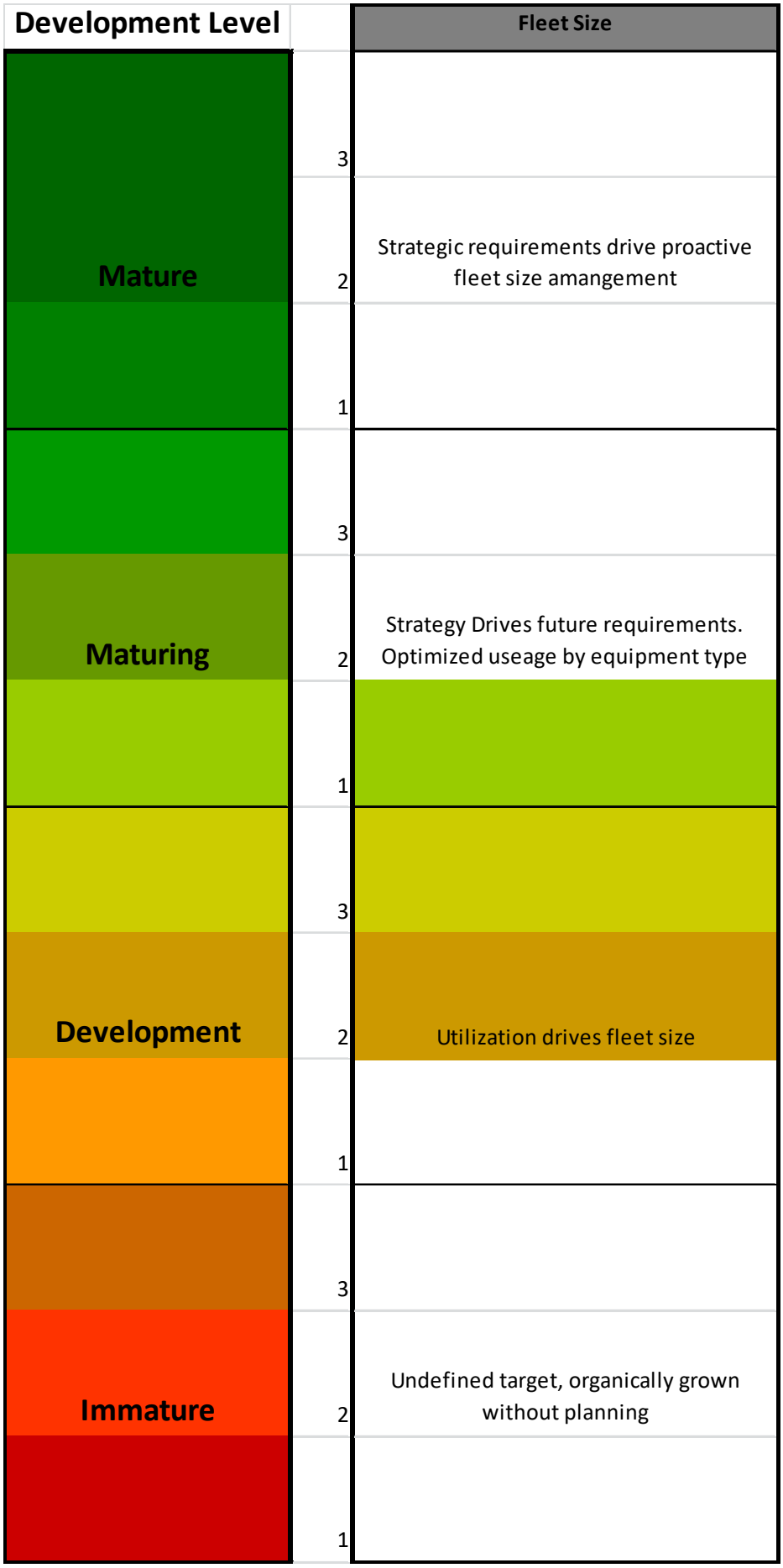
80% of current work is carried out in house. This is a drop post VES from 95%.

Transport Services branch also forecasts demand based on the age profile of the fleet. Demand Analysis for the current year highlights that an estimate 75,000 labour hours will be needed in 2017/18. Current staff levels will allow for 46,000 hours to be carried out in house.

It is also planned to further enhance the mobile service provided which allows vehicles to be serviced at stations and further reduce downtime.

Fleet Strategy Objectives:

Task	Responsible	Completion Date
Review Fleet Mix	Head of Transport Services Branch	31/12/2017
Project Fleet mix requirements through to 2021	Head of Transport Services	31/12/2017
Prepare and implement Procurement Strategy	Contract Manager, Fleet Support Manager, Programmes and Projects	31/12/2017
Implement Whole Life costing data through Tranman System	Fleet Support Manager	31/12/2017
Review Current Service Schedules	Workshop Manager	30/11/2017
Review Current demand profiles	Workshop Manager	30/11/2017
Rollout additional Mobile Service vehicles	Workshop Manager	31/03/2018
Review Maintenance Hybrid Approach	Head of Transport Services	30/11/2017


Development Level
Fleet Size
Mature
3
2
1
Strategic requirements drive proactive fleet size amangement
Maturing
3
2
1
Strategy Drives future requirements. Optimized useage by equipment type
Development
3
2
1
Utilization drives fleet size
Immature
3
2
1
Undefined target, organically grown without planning

2. Fleet Size

In an immature model the fleet size will grow in an undefined organic way without planning. The aim of a mature fleet management system is to tie the fleet size into strategic requirements and drive a proactive fleet size management.

Current Position

The current size of the PSNI vehicle fleet is detailed below:

Type	Dec-2011	2013/14 Forecast	2015/16 Forecast	Current Fleet
Softskin Car	1,401	1,350	1,111	1,399
Softskin Van	281	240	200	278
Motor cycle	98	99	69	92
Armoured Discreet	500	432	500	430
Armoured Land Rover (Pangolin)		240	350	300
Armoured Land Rover (Tangi)	388	310		141
Total	**2,668**	**2,671**	**2,230**	**2,660**

The current PSNI fleet size of 2,660 and consists of Armoured, Softskin and Public Order vehicles.

The current fleet is 430 vehicles above the forecast position of 2,230. This variance is primarily due to the current armoured land rover, motorcycle and softskin fleet being above projected levels. The increase relates to operational requirements which have changed from the 2011 Strategic position.

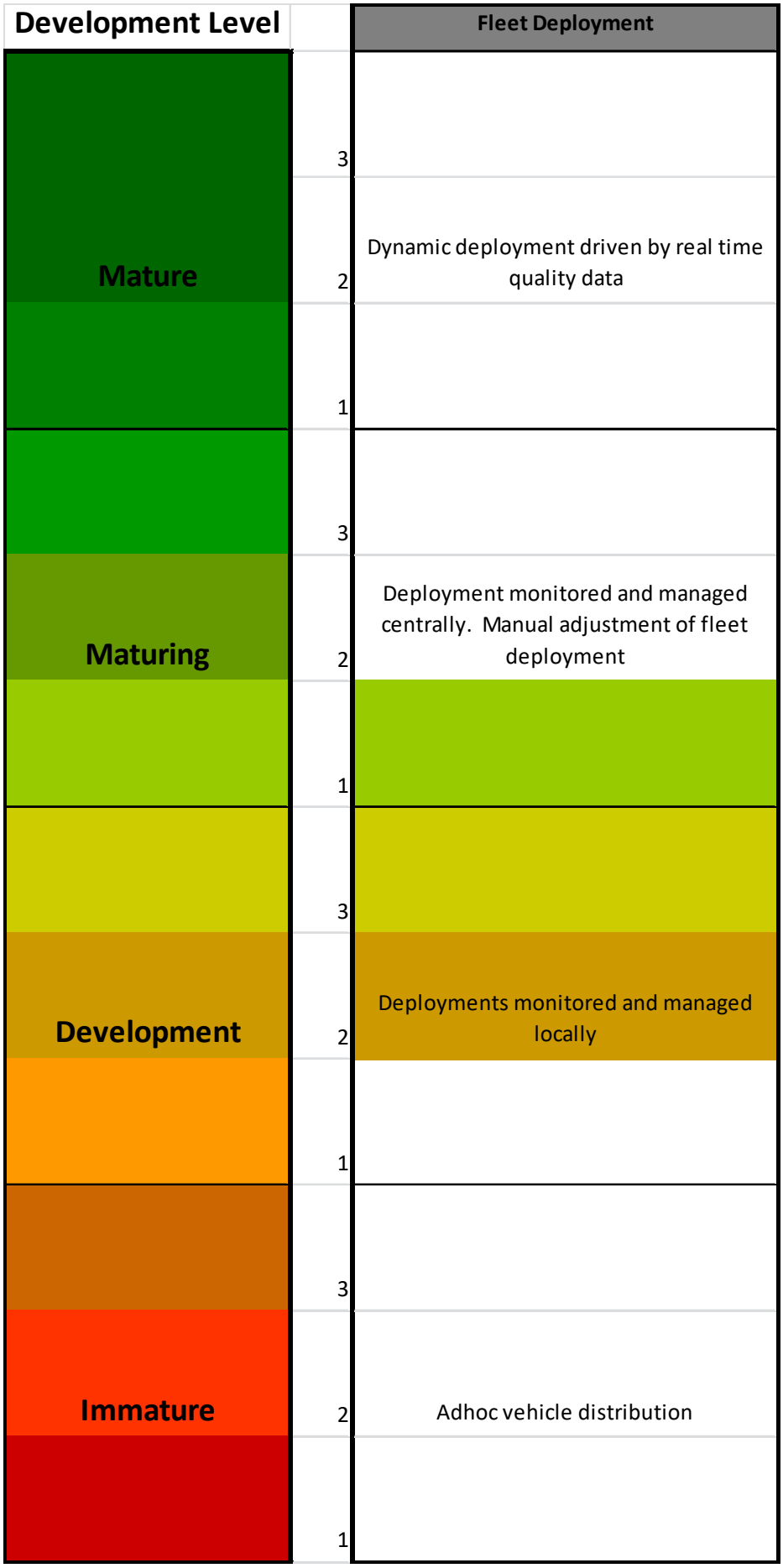
The PSNI fleet size has traditionally being driven by operational requirements and the need to maintain vehicles for particular roles.

Future Position

Targets have focussed on fleet availability which encourages a larger fleet rather than effective use of vehicles. Future objectives will need to take into account both operational need and utilisation of the overall fleet.

Fleet Size Objectives:

Task	Responsible	Completion Date
Revisit Armoured Land Rover Requirements	Head of Transport Services Branch	31/10/2017
Identify 300 vehicles for fleet reduction	Head of Transport Services	31/12/2017
Prepare Specification for Multi Role response vehicles	Program and Projects manager	31/12/2017
Implement MSched to improve fleet utilisation	Fleet Support Manager	31/13/2018
Consult with users to establish revised fleet size	Head of Transport Services	30/11/2017
Market Engagement on key management solutions	Fleet Support Manager/CPD	31/10/2017
Strategic Plan for movement to Established Fleet Size	Head of Transport Services	31/01/2018


Development Level
Fleet Deployment
Mature
3
2
1
Dynamic deployment driven by real time quality data
Maturing
3
2
1
Deployment monitored and managed centrally. Manual adjustment of fleet deployment
Development
3
2
1
Deployments monitored and managed locally
Immature
3
2
1
Adhoc vehicle distribution

3. Fleet Deployment

It is important that once vehicles are deployed they are monitored to ensure that effective use is being made of them. Failure to do this may lead to an imbalance on fleet usage leading to an increased fleet size and additional costs.

In a highly developed model, deployment is on a dynamic basis driven by real time quality data. In an immature system distribution is on an ad hoc basis.

Current Basis

Once allocated the bulk of deployments and monitoring is conducted locally. Steps have been taken to have some centrally monitoring on vehicle use and too reallocated under used vehicles. This has proved successful on a limited basis.

Through increased use of the Locate System and an increased centralisation of vehicle monitoring and movements significant steps can be made that will greatly enhance vehicle allocation and use.

This will required a significant change in focus with fewer vehicles allocated to specific units and more vehicles pooled for multiple use both locally and at strategic locations.

Fleet Deployment objectives:

Task	Responsible	Completion Date
Identify and implement Locate data requirements	Fleet Support Manager	30/10/2017
Market Engagement on Key Management Solutions	Head of Transport Services	30/10/2017
Establish fleet deployment plan	Head of Transport Services	31/12/2017

Development Level		Fleet Sustainability
Mature	3	
	2	Cross fleet programme coordination. Comprehensive sustainability programwith adoption of leading practices by fleet users.
	1	
Maturing	3	
	2	Cross fleet programme coordination. Comprehensive sustainability programwith adoption of leading practices by fleet users.
	1	
Development	3	
	2	Formal program established with initial initiative execution
	1	
Immature	3	
	2	Informal program with some fleet sustainability activiteis in plance with no formal plan
	1	

4. Fleet Sustainability

High on the agenda and one of the more challenging aspects relating to PSNI Fleet, sustainability has been included across a range of activities.

Currently, there are recycling contracts in place for fluids, main component parts and tyres within Transport workshops.

All procurement activities include sustainability clauses or requirements.

The existing strategy has advocated the use of Diesel vehicles over petrol for reasons of economy and performance. Whilst Euro 6 engines are considerably cleaner it is an opportune time to reconsider this on the basis that petrol engines are significantly cleaner and their performance improved.

Sustainability Objectives:

Task	Responsible	Completion Date
Review the Diesel/Petrol vehicle requirement	Workshop Manager	30/11/2017
Consider enhanced use of “economy mode” and technology in vehicles	Programs and Projects Manager	30/11/2017

Development Level		Systems
Mature	3	
	2	Fleet management system integrated across customer, supply chain partners and back office functions
	1	
Maturing	3	
	2	Fleet management integrated with supply chain partners
	1	
Development	3	
	2	Stand alone fleet management sytem. (non integrated)
	1	
Immature	3	
	2	Ad hoc short term paper driven systems
	1	

5. Systems

Since 2012 Transport Services Branch has made considerable gains through enhancements to existing systems and the adoption of new technology. The main systems used to manage the PSNI Fleet are:

TRANMAN - Tranman is the main fleet management system and details all information relating to vehicles. This includes commissioning information, fuel information and details on all internal, external and collision work. All stock control is through the Tranman system

The use of touchscreen technology allows for the real time recording and monitoring of workshop staff to manage workloads and record work undertaken.

An eFleet portal allows local users to access information on their local fleets.

- Locate - The Locate system is widely used with TSB to review collisions, vehicle locations and audit workshop staff. Further use of the system will occur once Locate data is verified against Tranman. This will permit the use of additional functionality on the Tranman system.
- Fuel Management - There is an integrated fuel management system for the management of all fuel transactions.
- Diagnostics - Extensive use is made of both manufacturer and non-manufacturer diagnostic equipment across all workshops.

Future Opportunities

Opportunities identified are for the continued integration of locate data to the Tranman system and for additional management information. There is also a significant opportunity to utilise 3rd party software to allow real time management of vehicles at external garages.

Systems Objectives:

Task	Responsible	Completion Date
Further Integration of Locate and Tranman	Fleet Support Manager	31/03/2018
Review of 3rd party software options for external supplier management	Workshop Manager	31/03/2018

Development Level		Performance
Mature	3	
	2	Fleet performance measured as part of overall force performance. Improvement initiatives include those areas outside of fleet services span of control.
	1	
Maturing	3	
	2	Fleet organisaion measures performance to Customer objectives. Improvement initiatives focussed on areas within control of Fleet management
	1	
Development	3	
	2	Fleet performance managed via adhoc inputs from key stakeholders. Improvement initiatives relate to short term issues
	1	
Immature	3	
	2	Fleet performance not monitored. No focus on driving improvements
	1	

6. Performance

Transport Services branch is a performance focussed business area. Key Performance Indicators for the overall branch performance are fleet availability (90 to 95%) and downtime (0.5days).

Information is contained in PRIDE and available in real time. Targets for availability are constantly met although downtime is at 2.5days.

KPIs for the performance of vehicle workshops. These are reviewed monthly.

The performance of suppliers is managed through an effective contract management process.

Individual vehicle mechanics are tasked with a productivity level of 85%. This is routinely met and consideration will be given to increasing this target.

Future Opportunities

Key to continued performance improvements will be the control of the fleet. To this end TSB has requested control of the Transport Co-ordinator function through the PBR process.

This will support a number of initiatives which will improve the delivery of a cost effective services.

Transport Services within PSNI compares favourably with counterparts across GB with the cost of the PSNI fleet of 37p per mile below the average of 42p per mile. Continued benchmarking against other Police Forces, NI emergency services and 3rd party organisations should be enhanced.

Performance Objectives:

Task	Responsible	Completion Date
Revisit and amend current KPIs regarding suitability	Head of Transport Services	31/10/2017
Benchmark performance against GB Police Fleet Services	Head of Transport Services	31/12/2017