POLICE AND CRIME COMMISSIONER FOR WEST MERCIA

John Campion
Police and Crime Commissioner
West Mercia

RECORD OF DECISION

TITLE: IT Network Investment
Ref: PCC/D/2019/03

EXECUTIVE SUMMARY

1.1. The Operations and Communications Centre (OCC) Programme request related to the additional costs following a technology centric 12 month delay in delivering an assured fully functional, integrated and resilient OCC service able to perform against requirements.

1.2. The Digital Communication Deployment (DCD) Project is an amalgam of OCC dependency requirements (Core Telephony and Desktop Migration) to configure and deploy fully supported, standardized and stable desktop computing and telephony with enhanced functionality, including deployment of One Number Service to improve public engagement and officer effectiveness.

1.3. The KCOM Network Decommissioning (KcomD). project will create a segregated network that legacy systems can be transferred onto prior to being replaced, re-platformed or retired. This will remove the reliance and cost of a managed network that should have been decommissioned some time ago, and is now costing additional sums to support with reduced service levels.

1.4. West Mercia's share of the balance of the funding required to complete these three projects amounts to £5.444m over 2 years.

PROPOSAL

This proposal is to approve £5.444m over two years to fund West Mercia's share of the Operations and Communications Centre, Digital Communication Deployment and KCOM Network Decommissioning projects.

APPROVAL OF
West Mercia Police and Crime Commissioner

I hereby approve the above proposal.

Signed

SUPPORTING REPORT

2. Background

2.1. The Operations and Communications Centre (OCC) Programme request related to the additional costs following a technology centric 12 month delay in delivering an assured fully functional, integrated and resilient OCC service able to perform against requirements.

2.2. The Digital Communication Deployment (DCD) Project is an amalgam of OCC dependency requirements (Core Telephony and Desktop Migration) to configure and deploy fully supported, standardized and stable desktop computing and telephony with enhanced functionality, including deployment of One Number Service to improve public engagement and officer effectiveness.

2.3. The KCOM Network Decommissioning (KcomD). project will create a segregated network that legacy systems can be transferred onto prior to being replaced, re-platformed or retired. This will remove the reliance and cost of a managed network that should have been decommissioned some time ago, and is now costing additional sums to support with reduced service levels.

2.4. In November 2018 West Mercia and Warwickshire Police and Crime Commissioners both approved funding to January 2019 for these three areas of change. Only a proportion of the funding required was approved to allow Warwickshire to consider their position later.

2.5. West Mercia's share of the balance of the funding required to complete these three projects amounts to £5.444m over 2 years.

3. OCC

3.1. The technical issues which have contributed significantly to OCC delay and funding pressures are related to the provision of 999 and 101 calls into the OCC, with the main issues being experienced with the 101 solution. This has been subject to internal design and assurance meetings with suppliers, in order to find a technical design that provides the functionality, availability and resilience required of this critical service.

3.2. There is no viable alternative to the OCC solution For West Mercia. There are significant technological risks inherent within the current arrangement. Updating the current arrangement (as opposed to installing a new system would be a lengthy, costly and risky endeavour.

3.3. The OCC at Leek Wootton that supports Warwickshire Police has a number of aged components that would require a major project to uplift to current versions. There are significant technological risks inherent within the current set up.

4. DCD

4.1. The two forces' network infrastructure is aging, difficult to support and maintain, and unable to support implementation of the necessary digital platforms to enable and drive modern working practices including performant OCC operation.

4.2. Completion of the project will create the foundations for future improvements in stability and functionality across the ICT infrastructure, enabling critical improvements in working practices in line with the two force's aims of mobilising street based policing and agile working and core telephony for effective OCC operation.

4.3. The project will also remove all end user devices from the KCOM network, releasing over 3,000 digital ports across the two force areas and subsequent decommissioning of the legacy desktop and supporting technical infrastructure. It will deploy the new telephony platform with enhanced functionality, enabling migration to a truly agile policing workforce.

4.4. The desktop computing estate currently delivered through this legacy network will be upgraded to a more easily supportable standard, along with provisioning of over 5,000 new telephone handsets across the two forces.

4.5. DCD is required for the OCC go live for West Mercia, and cannot be delayed if the current assessed go live date is to be achieved. Warwickshire Police require DCD for the current OCC project, and in some form if an alternative OCC were to be implemented instead.

5. KcomD

5.1. In order to significantly reduce the reliance on the KCOM network and move to an infrastructure model that would move towards a platform that is easier to accredit and reduce service costs, the aim of KCOM Decommissioning is to facilitate the replacement, re-platforming or retiring of services as part of the initial stage of Digital Services Technical Transformation.

5.2. By actively managing legacy systems, the weaknesses in the infrastructure can then be mitigated and designed out.

5.3. The majority of both forces' applications are hosted on the KCOM network. The KCOM network infrastructure (hardware) is legacy and unsupported, with the formal KCOM support agreement ending later in 2019. The majority of the KCOM applications are hosted on the West Mercia estate, in the Hindlip data room.

5.4. The applications on KCOM are used by both forces, and span supporting services and operational services. Critically the infrastructure applications that enable the business applications to be used and accessed are also legacy and many are no longer supported.

5.5. If both forces wish to use the currently KCOM-hosted applications or their associated data in the future, the applications need to be re-platformed and moved to a supported hosting environment.

6. Risks

6.1. Three key risks are shared between the two forces.

6.1.1. The integration and service management capability of the ICT Department may not be sufficient to enable delivery of key project work packages in line with critical path, and support post go live operations, leading to costly delays.

6.1.2. The ICT Technical Infrastructure's inability to support operations may lead to costly delays.

6.1.3. A failure to agree post-Alliance ICT governance may lead to costly delays.

6.2. Further risks are set out in the Part 2 report

FINANCIAL COMMENTS

The revenue costs in 2018/19 will be met from the 2018/19 forecast underspend and if this not available, the Transformation Reserve. The 2019/20 revenue costs are included in the proposed 2019/20 revenue budget and are funded from the Infrastructure Reserve. Provision has been made in the Medium Term Capital Programme for the capital expenditure.. Full detail is set out in the Part 2 report.

LEGAL CONSIDERATIONS

By virtue of schedule 11, paragraph 14 of the Police Reform and Social Responsibility Act 2011 the Police and Crime Commissioner may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of commissioner. That includes: entering into contracts and other agreements (whether legally binding or not) and acquiring and disposing of property (including land).

PUBLIC ACCESS TO INFORMATION

Information in this form is subject to the Freedom of Information Act 2000 (FOI Act) and other legislation. Part 1 of this form will be made available on the West Mercia Police and Crime Commissioner's website. Any facts and advice that should not be made automatically available on request are not included in Part 1 but instead in the separate Part 2 report.

OFFICER APPROVAL

Chief Executive Officer

Signature ..A̶d̶e̶ ̶A̶c̶e̶s̶s̶.. Date 24th January 2019