

**RECORD OF DECISION**

**TITLE: ICT Stabilisation**

Ref: Ref: PCC/D/2020/05

**EXECUTIVE SUMMARY**

An ICT project to identify the applications required by the business and to migrate them from the existing KCOM network to the VMB network is necessary as the KCOM network is nearing the end of its life and will no longer be supported from August 2020. Costs for this project have now been fully evaluated and are higher than originally estimated.

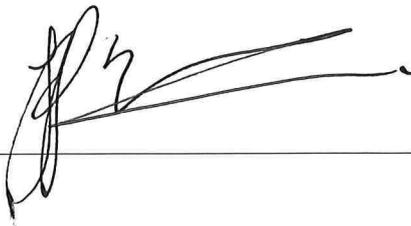
**PROPOSAL**

This proposal is to approve additional funding of £215k to be included in the Medium Term Capital Programme. This will increase the capital budget from £1.19m to £1.405m in 2019/20.

**APPROVAL OF  
West Mercia Police and Crime Commissioner**

I hereby approve the above proposal.

Signed



## **PART 1 – NON-CONFIDENTIAL/EXEMPT FACTS AND FIGURES**

### **SUPPORTING REPORT**

Over one hundred business applications used by the West Mercia and Warwickshire Forces are hosted on the KCOM network. The applications are running on obsolete and aged infrastructure services and operating systems that are out of vendor support and end of life. The joint KCOM project was initiated before the separation instigated October 2018, but was agreed to continue to identify the applicable applications required by the business and to then migrate them to the VMB network, onto supported infrastructure services, mitigating the cost of supporting the KCOM network and the ongoing security and technical risks by August 2020.

The VMB infrastructure remediation and stabilisation was originally planned to be completed as part of the Digital Services Transformation Programme but unfortunately the programme has not been operational for a long period and as such, separate funding approval is now being sort to progress.

This submission is seeking approval for the security remediation and stabilisation of the VMB infrastructure services required to host and operate the KCOM applications. Funding mechanisms are to be agreed post option and cost approval to proceed.

The VMB infrastructure equipment is required to be purchased and installed ready for migrating the KCOM applications. If this is not available the applications cannot be migrated from the KCOM network and alternative support arrangements will have to be sought for the KCOM network as the current vendor, Kingston Communications, has stated they will not be able to provide support post August 2020.

Both Forces would also have to operate with the ongoing risks associated with technical debt and security vulnerabilities that could manifest as system outage and seriously impact policing operations.

Further details are shown in the attached Part 2 Report.

### **FINANCIAL COMMENTS**

Provision of £1.19m was included in the 2019/20 Capital Programme. The total capital expenditure which will be borne by West Mercia is now estimated at £1.405m. Additional capital funding of £0.215m is required.

There is an additional revenue cost (excluding capital financing costs) of £171k. This will be funded from the revenue (contingency) budgets held by the Force.

**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 .....  ..... Date 4<sup>th</sup> March 2020