



# Office of the Police & Crime Commissioner

## REQUEST FOR POLICE & CRIME COMMISSIONER DECISION - (N° 029/2017)

### TITLE: WAN Replacement/Standalone Printers

#### **Executive Summary:** (Précis not more than 100 words)

- On conclusion of the evaluation process the winning tenderer for WAN replacement was Vodafone and on the 16<sup>th</sup> May 2016 FSDB gave approval to award the contract with the understanding that full costs could not be confirmed pending site surveys and confirmation of broadband costs. The number of WAN sites would be significantly reduced with increased reliance on our mobile solutions.
- Conclusion of the Vodafone contract and completion of site surveys has taken longer than expected. We are therefore now in a position to seek full budget approval for the expenditure, which is significantly less than the original forecast.
- Separately, the project to replace Multi Function Printers which was concluded in 2016 identified that there were 60 standalone printers outside the MFP contract which were beyond end of life. On the 14<sup>th</sup> November 2016 a decision was approved replace 19 of the 60 standalone printers, however, no budget was available. It is proposed that the underspend on WAN is used to purchase the 19 printers.

#### **Recommendation:**

##### The Commissioner is asked to:

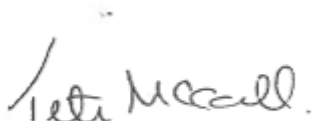
- To approve the Capital cost of £154k for the WAN replacement, which includes the cost of civil work as well as business broadband for non WAN sites.
- To approve the Capital cost of £50k for the Standalone printers, and allocate the budget from the indicative WAN budget
- To return the underspend of £471k to the PCC
- To note the significant capital and revenue saving achieved by the WAN replacement and the replacement and removal of standalone printers.

**Police & Crime Commissioner**

I confirm that I have considered whether or not I have any personal or prejudicial in this matter and take the proposed decision in compliance with the Code of Conduct for Cumbria Police & Crime Commissioner. Any such interests are recorded below.

I hereby approve/~~do not approve~~ the recommendation(s) above

**Police & Crime Commissioner / ~~Chief Executive~~ (delete as appropriate)**



**Signature:**

**Date: 15 February 2017**

## PART 1 – NON CONFIDENTIAL FACTS AND ADVICE TO THE PCC

### MAIN SECTION

#### 1. Introduction and Background

*Alternative options considered, evaluation, benefits – anything not covered in sections below etc.*

##### WAN

1.1 On the 2<sup>nd</sup> February 2016 COG gave the approval to commence with the procurement process for the WAN Replacement. As part of the approved paper only the following sites will remain on WAN: HQ, Durranshill, Workington, Barrow, Kendal, Cockermouth, Whitehaven, Penrith Hunter Lane, HQ off-site, Skirsgill, NTU, Appleby and Sellafield.

The remaining sites (Milnthorpe, Windermere, Alston, Ambleside, Sedbergh, Kirkby Stephen, Keswick, Wigton, Dalton, Millom, Longtown, Brampton, Shadygrove and Dalston) will not have WAN, they will be Wi-Fi only.

1.2 The procurement process commenced on the 24<sup>th</sup> February 2016, followed by the evaluation process on the 18<sup>th</sup> April 2016. On conclusion of the evaluation process the winning tenderer was Vodafone.

1.3 On the 16<sup>th</sup> May 2016 FSBD gave approval to award the contract to Vodafone and to approve the capital cost for the WAN replacement, but the potential underspend should not be returned to the PCC until the civil works costs are confirmed, on completion of the site surveys.

1.4 After a number of issues with getting the contract signed, the Vodafone contract was signed on the 30<sup>th</sup> September 2016 and orders for the new circuits were raised.

1.5 Following consultation with Superintendents, concerns were raised at the strategy day about the removal of printing facilities at the remote sites that would in future not be connected to the WAN. The decision was re-examined and at FSDB on the 14<sup>th</sup> November 2016 the decision was confirmed to remove WAN from all remote sites, which will be Wi-Fi only.

##### Printers

1.6 In July 2016 the Multi-Function Printers (MFPs) were replaced due to the end of the existing support and maintenance contract. MFPs were not replaced in some remote stations in line with the decision that WAN would not be extended to those sites.

1.7 In addition, the constabulary has a number of Standalone Printers which were out of scope for the Enterprise Printer Replacement Project. These tend to be lower usage devices in specialised or remote locations. However, during the Enterprise Printer Replacement Project the print sever was upgraded to Windows 2012 where it identified that the majority of the standalone printers in force will not function on the new printer server due to their age.

1.8 On the 17<sup>th</sup> October 2016 FSDB was presented with a paper to replace or remove 60 standalone printers. At FSDB on the 14<sup>th</sup> November 2016 a decision was approved to replace 19 devices, 16 Multi-Functional Printers and 3 plotters, but no budget was allocated.

#### 2. Issues for Consideration

##### 2.1 Drivers for Change

*Links to Police & Crime Plan and priorities; legal requirement; efficiency requirement; improvement.*

- The exiting WAN contract was for 5 years and has been extended a further 2 years taking it to the maximum period allowed under the procurement rules.

- The savings expected to be seen with the WAN replacement and the removal of WAN from the remote sites underpinned the business case for the Mobile and Digital programme which assumed a £400k per annum saving.
- As the standalone printer is unable to be added to the upgraded ICT infrastructure these printers either needs to be replaced or removed.

## 2.2 Consultation processes conducted or which needs to be conducted

- Consultation conducted with ICT, Procurement and Legal.
- Consultation conducted with Estates regarding a solution to replace PAC at 5 of the remote sites where WAN will be removed.

## 2.3 Impact assessments and implications on services delivered

- Failure to replace the WAN before the 31<sup>st</sup> March 2017 will occur higher revenues costs than what is forecasted.
- Failure to approve the budget for replacing the 16 standalone will result in these areas losing these printing facilities.

## 2.4 Timescales for decision required

- The new WAN contract to be in place by 31<sup>st</sup> March 2017

## 2.5 Internal or external communications required

- Internal – Approach for internal communication to be agreed.
- A member of Marketing and Media has been assigned to assist with the communication about WAN being removed from remote sites to win the hearts and minds of the officers and staff.
- No external communication required.

## 3. Financial Implications and Comments

*Budget implications – one off and/or on-going costs, savings, growth, capital and revenue.*

### 3.1 WAN

3.1.1 The implementation cost and ongoing revenue costs for the WAN site are reflected in the following tables

	<u>14/15</u> <u>Budget</u>	<u>16/17</u> <u>Budget</u>	<u>Expected</u> <u>costs</u>	<u>Variance to</u> <u>16/17</u> <u>Budget</u>
Capital Costs				
<b>WAN sites</b>				
Installation costs			£60,678	
Supplier Project Management			£50,000	
Civil Works and cabling			£11,451	
<b>Non-WAN sites</b>				
Business Broadband			£0	
GMS PAC			£21,000	
SFP Modules and power			£11,000	
<b>Total Capital Costs</b>	<b>£1,125,000</b>	<b>£675,000</b>	<b>£154,129</b>	<b>(£520,871)</b>

- 3.1.2 Supplier capital cost are now firm and are significantly less than capital provision. They are over £1m less than the original provision in 14/15 and £0.5m less than the revised forecast currently in the capital programme.
- 3.1.3 Following site surveys civil works as only been identified at Skirsgill after the recent building relocation.
- 3.1.4 The business broadband lines for the non-WAN sites was removed from the Vodafone contract after Vodafone was unable to meet our requirements. These will be provided by BT.
- 3.1.5 A non-WAN PAC solution will need to be installed at Ambleside, Brampton, Kirkby Stephen, Longtown and Windermere to replace the current door access when WAN is removed. A GMS solution running on 3G/4G has been identified.
- 3.1.6 There is a requirement for additional 1G SFP modules to allow testing of the WAN interfaces before cutting them over onto the new WAN routers. The current WAN routers require an SFP module depending on the type of connection and in this case it will be Ethernet and we don't have sufficient spares.
- 3.1.7 In addition, there is also a requirement for additional power (PDU's) to allow the set-up of the new WAN before migrating over. Plus, power supplies for the Wi-Fi boxes at the remote sites which are currently powered over Ethernet.
- 3.1.8 Although there is an underspend against this year's capital programme, the capital provision in 2023/24 of £750k for the WAN replacement cannot be reduced, due to changes in future technologies and capabilities.

3.1.9

Revenue costs	14/15	16/17	17/18	18/19	19/20	20/21
<b>Current revenue Costs</b>	<b>£723,010</b>	<b>£570,030</b>	<b>£570,030</b>			
WAN sites Service Rental Charges		£204,419	£204,420	£198,996	£198,997	£198,998
WAN sites Service Management		£23,400	£23,400	£23,400	£23,400	£23,400
Non-WAN sites Service Rental charges		£6,000	£6,000	£6,000	£6,000	£6,000
<b>Forecast Total Future Costs</b>		<b>£233,820</b>	<b>£233,820</b>	<b>£228,708</b>	<b>£228,709</b>	<b>£228,710</b>
<b>Variance</b>	<b>(£477,520)</b>	<b>(£336,210)</b>	<b>(£336,210)</b>			

- 3.1.10 Price reduction in 2018/19 due to the term of rental for Hunter Lane reduced in line with the new Eden NPT.

## 3.2 Standalone Printers

- 3.2.1 The implementation costs and ongoing revenue cost of replacing 16 MFPs and 3 plotters are reflected in the table below:

Capital Costs	Budget	Expected Costs	Variance
Purchasing and Installation costs for 16 MFPs	£0	£46,173	£46,173
Purchasing and Installation costs for 3 Specialist Plotters	£0	£3,105	£3,105
<b>Total</b>	<b>£0</b>	<b>£49,278</b>	<b>£49,278</b>

3.2.2 The price of £46,173 for installation of MFP's including purchasing of additional SafeCom licences and card readers.

3.2.3 With the increase in the number of MFP's, an additional £50k will need to be added to the Enterprise printer replacement capital programme in 2020/21.

3.2.4

Revenue Costs	16/17	17/18	18/19	19/20	20/21
<b>Current Revenue Costs</b>	£18,000	£18,000	£18,000	£18,000	£18,000
<b>Future revenue Costs</b>					
• Click Charges	£750	£750	£750	£750	£750
• Service Charges	£466	£466	£466	£466	£466
• Plotter Charges	£1000	£1000	£1000	£1000	£1000
<b>Forecast future Charges</b>	£2,216	£2,216	£2,216	£2,216	£2,216
<b>Variance</b>	(£15,784)	(£15,784)	(£15,784)	(£15,784)	(£15,784)

#### 4. Legal Implications and Comments

*Including advice received.*

4.1 The Legal department was involved in the contractual arrangement with Vodafone.

#### 5. Risk Implications

*Including any mitigating actions that can be taken.*

5.1 Failure to replace the WAN will occur high revenues costs under the current contract and will undermined the Mobile and Digital project.

5.2 Failure to approve the budget for the standalone will result in all standalone printers being removed including those in Custody suites.

5.3 Risks will be reviewed during project.

#### 6. HR / Equality Implications and Comments

*Including any actions arising from Equality Assessment.*

6.1 The removal of WAN in remote sites may not be received well by officers and staff working there, especially when they will have no printing facilities.

#### 7. ICT Implications and Comments

7.1 This paper is submitted by ICT

## 8. Procurement Implications and Comments

8.1 The procurement department was involved in the procurement process and the contractual arrangement with Vodafone.

## 9. Supplementary Information

9.1 List any relevant documents and attach to report

*Such as Business Cases, Equality Assessments, PIDs, Media Strategy.*



WAN - FSDB  
16052016.docx



COG paper WAN  
Replacement.docx



Enterprise Printer  
Replacement - FSDB



Worksheet in  
Enterprise Printer Re

9.2 List persons consulted during the preparation of report

### ICT

- Jason Corbishley – Head of ICT
- Lisa Young – ICT Project Manager
- Ian Hogarth – ICT Business Development Manager

### Procurement

- Linda Cooper - Procurement Business Partner

### Public Access to Information

Information in this form is subject to the Freedom of Information Act 2000 (FOIA) and other legislation. Part 1 of this form will be made available on the PCC website within 3 working days of approval. Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate Part 2 form. Deferment is only applicable where release before that date would not compromise the implementation of the decision being approved.

Is the publication of this form to be deferred? ~~YES~~ / NO

If yes, for what reason:

Until what date (if known):

Is there a **Part 2** form - ~~YES~~ / NO

(If Yes, please ensure Part 2 form is completed prior to submission)

**ORIGINATING OFFICER DECLARATION:**

I confirm that this report has been considered by the Chief Officer Group and that relevant financial, legal and equalities advice has been taken into account in the preparation of this report.  
**Signed:** ..... **Date:** .....

**OPCC OFFICER APPROVAL**

**Chief Executive / Deputy Chief Executive (delete as appropriate)**

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner / Chief Executive (delete as appropriate).

**Signature: Ruth Hunter** **Date: 15 February 2017**

**Media Strategy**  
The decision taken by the Police & Crime Commissioner may require a press announcement or media strategy.

Will a press release be required following the decision being considered? ~~YES~~ / NO

If yes, has a media strategy been formulated? YES / NO  
Is the media strategy attached? YES / NO  
What is the proposed date of the press release: