



THE POLICE & CRIME COMMISSIONER FOR CLEVELAND

DECISION RECORD FORM

REQUEST:

Approval of capital scheme for the refresh of all the Telephony Equipment, support & maintainance at a cost of £700k

Title:

Telephony Refresh

Executive Summary:

The business case for the refresh of telephony equipment across the Force estate and office of the Police & Crime Commissioner is attached to this document. In summary:

- Cleveland Police currently have a telephony environment based on old technology PABX Telephone switches provided and supported by Unify (previously Siemens). The ongoing support costs of this equipment is significant i.e. c£211k pa in 2016/17 (this may increase further if additional equipment falls out of support).
- These switches are based on old hardware and software versions which are now out of support and therefore cannot be upgraded.
- This leaves the Force unable to complete the effective roll out of Agile Working as restrictions using the current telephone technology would impact on the ability of people to work seamlessly at any location.
- The current telephony environment (internal extensions and control room) in Ladgate Lane has no resilience for emergency and non- emergency calls. In the event of failure calls are directed to Durham.
- Previous innovation funding has enabled the deployment of Cisco Unified Communication (UC) solution, partially delivering Instant Messaging, Presence Awareness and Voicemail, the proposal within this document seeks to build on that initial investment

This Business Case clarifies the main drivers for investment now which includes :-

- Reduction in ongoing support costs for the Force (due to ceasing of the Unify contract c£211k pa)
- Ageing technology (some current equipment/software is already out of support and on a best endeavors fix basis with Unify) - this could impact on the service provided to the Public if there was a hardware failure
- Improved resiliency required for critical areas e.g. Control Room
- Complete before the move into the new Community Safety Hub (CSH) as this is the most cost effective and efficiency timing for this upgrade to take place.

The Estimated costs are pre-tender estimates and include the purchase of Hardware/Software/Licenses and resource effort to implement. The refresh will provide cashable savings of £196k per annum through reduced support and maintenance costs.

It is expected that the after the initial investment of £700k is made that savings of £1.1m will be made over the following 6 years from reduced support and maintenance costs.

Decision:

The PCC is asked to approve total funding of £700k for a new capital scheme in relation to 'Telephony Refresh' with the expectation that it will save around £1.1m over the 6 years following implementation from reduced support and maintenance costs.

Implications:

Has consideration been taken of the following:	Yes	No	
Financial	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Legal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Equality & Diversity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Human Rights	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Risk	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

(If yes please provide further details below)

Decision Required – Supporting Information

Financial Implications: (Must include comments of the PCC's CFO where the decision has financial implications)

The PCC is being asked to make available £700k of capital funds to upgrade and update the telephony system which is now out of date and for which maintenance and support is both costly and about to cease.

The business case has significant financial benefits if this invest to save project is approved and then delivered. The indicative savings are nearly £200k per annum once the new system is in place and is expected to deliver savings of around £1.1m over the 6 years after implementation.

In addition to the direct system changes the new devices are expected to use less electricity and therefore likely to deliver additional savings.

Beyond the financial savings it is expected that efficiencies in terms of staff time and enabling better agile working will also benefit the organisation.

In terms financing this investment, the Capital Plans of the PCC had £240k set aside for investment in the telephony of the organisation in 2016/17 which can be used to support this investment, the remaining £460k will be funded from within the Capital Earmarked Reserve that the PCC maintains.

There will be no requirement to increase the current borrowing levels of the organisation as a result of this scheme and therefore no additional financing costs are expected to arise.

The proposals set out within this project offer significant savings for the organisation going forward in relation to reduced revenue costs and therefore would appear to offer excellent value for money.

Legal Implications: (Must include comments of the Monitoring Officer where the decision has legal implication)

None arise.

Equality and Diversity Implications

N/A

Human Rights Implications

N/A

Sustainability Implications

The current switches are out of support (June 2016) there is a risk that that a failure could impact on the delivery of a sustainable service to the public for both emergency and non-emergency contact.

Risk Management Implications

.Without the upgrade of the telephony infrastructure there would be a number of risks:

- As the current switches are out of support (June 2016) there is a risk that that a failure could bring down the services to the public, emergency and non-emergency
- Unable to realise cost savings
- The current equipment cannot be easily moved to the new Community Safety Hub

OFFICER APPROVAL

Chief Executive

I have been consulted about the decision and confirm that financial, legal, and equalities advice has been taken into account. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signed: _____



Date: _____

21 October 2015

Police and Crime Commissioner:

The above request HAS / ~~DOES NOT HAVE~~ my approval.

Signed: _____



Date: _____

21/10/15

Business Case -Requests for Additional Resources (Funding and/or Professional Services)

GUIDANCE NOTE

1. Introduction

As part of the ongoing development of the Force, commands and service units will require additional resource to make changes to how they do business. This may range from additional funding to purchase new equipment to support from enabling services functions such as ICT and facilities to the provision of full project management support to a significant change project.

Many of these can be dealt with as business as usual activity whilst others require the commitment of additional resources (funding and/or professional services).

It is important that requests for additional resources are considered in the context of the strategic direction of the Force; threat, risk and harm; available resources and value for money.

2. Purpose

To set out a clear process to for the requesting and approval of additional resources (funding and/or professional services) including processes for:

- Applying for resources
- Assessing proposals
- Transparent decision making and feedback
- Allocating resources
- Managing and monitoring of schemes

This guidance covers all requests for additional non-operational resources e.g. specialist ICT Consultancy.

3. Summary

Application

- Assess resources needed. If you consider it to be 'business as usual (BaU)' direct your request via the Service Desk on ext. 1234 option 2. BAU examples are professional advice, small office moves, installing ICT equipment. See Service Catalogues for ICT and PSBS for more details.
- If you consider it to be over and above 'business as usual' Complete the 'Request for Resources' business case (RfR) (Appendix 1).
- If you are in doubt ring the Service Desk on ext. 1234 option 2, or consult the Strategic Contracts Manager on ext. 1263, or the Sopra Steria Programme Manager on ext. 1852.
- All 'Request for Resources' business cases should be authorised by your Functional Commander/ Head of Service.

Assessment

- The request will be assessed by the weekly Change Triage Group (CTG).
 - If the request is BaU, then the work will be concluded in accordance with the timescales within the Service Catalogues for those requests.
 - If the request is not BaU, you will be requested to complete a RfR if you have not done so.
- The CTG may request further information to enable a decision to be taken.
- Requests that meet the criteria will be submitted to the monthly Change and Capital Management Group (CCMG) for a resourcing decision.
- Requests that do not meet the criteria will be rejected.
- Decisions and feedback will be communicated to you.
- Following assessment at the CCMG:
 - Requests that are a priority for resourcing will have resources allocated and timescales for delivery agreed.*
 - Requests that are not a priority for resourcing will either be rejected, or placed on hold should appropriate funding be identified at a later date.
- Decisions and feedback of the CCMG will be communicated to you.

* Complex, resource intensive or high value schemes may need submission to the Force Management for approval.

4. Prioritisation Criteria

The Request for Resources business case should take cognisance of the key corporate priorities:

- PCC Police and Crime Plan
- The Force Corporate Plan
- Strategic Threat, Harm and Risk Assessment
- ICT Strategy
- Estates Strategy and Blue Print
- Fleet Strategy

The priorities will be determined by applying the following criteria, listed in order of priority:

- Legislative Requirement
- Government Instruction
- Business Critical Service Support
- Strategic, Threat, harm and risk
- Cashable return on investment of less than TWO Years
- Local Policing Improvement
- National Guidance
- Command / Service improvement
- Replacement/upgrade
- Other

5. Version Control

Version No	Date	Who	Description
1.00	9/01/15	J Whitley	New version with Guidance Notes added
2.00	10/02/15	T Lenehan	Amended to SopraSteria
3.00	01/03/2015	G Slaughter	Amended to include Force Information Security Officer
4.00	11/03/2015	S Nickless	Amended to include End User impact



CLEVELAND POLICE

REQUESTS FOR RESOURCES (RfR)

(TICK ALL THAT ARE RELEVANT)

ADDITIONAL FUNDING	
NEW REQUIREMENTS	
CHANGE TO SOPRA STERIA CONTRACT	
INNOVATION FUNDING	
COLLABORATIVE OPPORTUNITY	
REPRIORITISATION	

Part 1 – Requirement	To be completed by Requestor and Commander / Head of Service	Part 1 and 2 must be completed
Part 2 – Finance	To be completed by Requestor and Commander / Head of Service	Once this section complete and authority given from the Commander/Head of Service, then send to cpchange@steria.co.uk
Part 3 – Progress	To be completed by Triage Change Board	
Part 4 – Impact Assessment	To be completed by Sopra Steria Change Board where required	Once this section complete then shared with Requestor and Commander / Head of Service
Part 5 – Authorisation / Sign Off for Contract Change	To be completed by Sopra Steria Commercial and the Office of the PCC	Authorisation by both parties make the change contractually binding

If you require any assistance completing this form, please click on the following link: <http://intranet/TeamSites/steria/CCM/SitePages/Home.aspx>

New Requirement / Capital Funding Part 1 – Requirement

Requestor	Simon Taylor
Command / Service Unit	Head of ICT
Commander / Head of Service Authorisation	TBC
Reference Number	CR437

Budget Holder / Sponsor	TBC
Date Raised	26 th August 2015
Estimated Cost	£700k
Title	Telephony Refresh

What is required? *This should include details of the requirement and outcomes this will bring.*

(Please describe purpose, aims, and objectives of the funding. Provide background, objectives/aims, and key deliverables/outputs. What are the benefits and who for?)

Background:

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- These switches are based on old hardware and software versions which are now out of support and therefore cannot be upgraded.
- This leaves the Force unable to complete the effective roll out of Agile Working as restrictions using the current telephone technology would impact on the ability of people to work seamlessly at any location (see next section for examples linked to Agile Working)
- The current telephony environment (internal extensions and control room) in Ladgate Lane has no resilience for emergency and non- emergency calls. In the event of failure calls are directed to Durham.
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- Improved resiliency required for critical areas e.g. Control Room
- Complete before the move into the new Community Safety Hub (CSH) (this will be a significant piece of work and if we have to try an move all the existing telephony this will increase costs and time - also the current CSH/Data Centre (DC) costs have been based on the new telephony infrastructure being implemented).
- The Estimated costs include the purchase of Hardware/Software/Licenses and resource effort to implement

Purpose/Aims (link to strategic direction of force):

- This proposal supports the ongoing roll out of Agile Working and the efficiencies therein (see below for some examples)
- The proposal is to replace the current PABX telephone switches with Cisco Unified Communications Manager which has been partially installed as part of the previously mentioned Wifi and Unified Comms project. It will provide additional functionality of :
 - Video Conferencing – on suitable Video enabled handsets and mobile devices
 - Enhanced Voicemail
 - Ability to hold meetings where documents can be shared and jointly created. The work carried out through this Project will provide a platform for new services to be introduced (linked to future Projects)
 - Single Number Reach – The ability for a user to have flexibility of where a call can be taken e.g. when moving around, extension numbers can be set up to ‘follow’ the user. This can be to a mobile or desk phone, or even a Desktop / Laptop based facility (Softphone)
 - Improved Voice Activated Directory Services
 - The ability to move locations during a call – picking up the call from the new location (Call Parking)
 - The facility to improve access channels to the public EG Online Chat.
 - Improved ease of use and access to telephony services
 - Will facilitate the future integration of Social Media EG Twitter, Facebook.
 - Improved Management Information EG breakdown phone usage by area
 - Potential to link and collaborate with other forces and agencies using compatible services
- The design has been created to improve availability and resilience
- Improved compliance with PSNP standards

Objectives/Key deliverables/Outputs:

- Replacement Telephony environment ahead of the Support Contract renewal and New CSH move

Examples of the equipment to be purchased

- Cisco Basic phone license : 800 (basic phone license)
- Cisco Basic Voice mail : 250 (basic vm license)
- Cisco Cool Pro license : 25 (for webex internal meeting license)
- Cisco Cool Standard user license : 1000 (Jabber full license)
- Cisco Telepresence Server for Internal meetings and Video conference from any endpoint
- Cisco Telepresence conductor (Telephones excluded)
- Voice Gateway for analog gateway x 10
- Server for Webex and Telepresence x 2
- Cisco 7821 IP phone x 1500
- Cisco 7861 IP Phone x 50
- Cisco 8811 IP Phone x 30
- Cisco 8831 IP phone x 25
- Other license requirements include CUBE and collaboration license.

The proposal is that everyone will get a standard phone with some exceptions e.g. Executive , Control Room.

The above is an example of the equipment that we are proposing to purchase however the Tender exercise will confirm the supplier and technology used.

Benefits:

If we successfully implement the proposed solution before July 1st 2016 the following are examples of the benefits that could be realised:-

Quantifiable Benefits

- Reduced maintenance costs – see costs section
- Reduced officer time and travel costs (e.g. Pacesetter meetings) - increased efficiencies
- Reduced power consumption - typically by 15% in power
- Reduced turnaround time for changes and office moves - typically 15% in time

Non-Quantifiable Benefits (at this stage)

- Depending on the technology used there is potential to reduce force assets e.g. possible use of desktops or laptops instead of handsets - this will be firmed up by the Project Manager once the Supplier contract has been awarded.
- Potential cost reductions for calls to other 'connected' agencies - this will be firmed up by the Project Manager once the Supplier contract has been awarded.
- Additional functionality providing a better user experience

Collaborative Opportunities:

- See earlier sections re the ability to connect to other agencies for voice and video calls
- There is potential to share and extend this solution to other Forces and agencies

What are the consequences of non-delivery?

Please explain the impacts of not making these changes, is it 'status quo', are there significant risks and issues if the requirement is postponed or rejected?

Risks (something that may happen)

- As the current switches are out of support (June 2016) there is a risk that that a failure could bring down the services to the public, emergency and non-emergency
- Unable to realise cost savings
- The current equipment cannot be easily moved to new CSH

Issues (something that is happening now)

- Lack of resilience
- Poor Voice Activated directory
- Poor voicemail services
- Impact on full effectiveness of Agile working (see earlier section)

The table below is listed in order of the priority in which any capital bid, new requirement or change request will be considered.

Why is it required?	Y/N	Please provide details.	HIGH – PRIORITY - LOW
Legislative Requirement	N		
Government Instruction	N		
STRA priority area	N		
Business Critical Service Support	Y	Ability to continue to take emergency and non-emergency calls	
Cashable Return on Investment of Less than TWO Years	N		
Local Policing Improvement	Y	Improved Agile working	
National Guidance	N		
Service Unit Improvement	N		
Replacement/upgrade	Y	See earlier	
Other	N		

Please provide details.	Date	Explanation why required by that date
Is there a date that the project/change needs to commence e.g. link to another organisations plans.	October 2015	
Anticipated Duration	8 months	
Target Completion Date	End of June '16	

Consulted Functions/Departments	Y/N	Please provide details of all parties consulted including relevant outcomes of the consultation
Business Transformation Unit (BTU)	N	Only informal discussions at this stage
Finance Management	Y	Meetings and discussions held
Estates Management	N	Awareness required
Procurement	Y	Initial discussions held
Information & Communications Technology (ICT)	Y	Involved
Personnel/Human Resources/Training	N	Training requirements to be agreed
Operational Police Units	Y	Control Room engaged
Police Operational Services (POS)	Y	Informal only at this stage
Information Security Officer	Y	Andy French aware
End User (impact on delivery teams as a result of the change)	N	Would be part of comms / training plan