



THE POLICE & CRIME COMMISSIONER FOR CLEVELAND

DECISION RECORD FORM

REQUEST:

Request for £95k of additional capital funding.

Title:

Wide Area Network (WAN) and Firewall investments

Executive Summary:

Attached are 2 business cases from IT detailing the need to invest in 2 areas of the IT infrastructure within the organisation.

The first business case is requesting £70k to upgrade the Core IT links (WAN) between HQ and the Middlesbrough HQ which are the 2 main sites within the organisation for IT infrastructure. This investment was always anticipated however due to the upgrades taking place around telecommunications, which will reduce the revenue costs from £250k to £70k, the advice from ICT is that it would be more effective to carry this out during the current upgrade rather than afterwards, hence the urgency and the in-year bid

The second business case is requesting funds for a Firewall to ensure that the service that provides the routing of telephone calls from a client's private branch exchange telephone system to the public switched telephone network is at the required security level for a Police service.

Decision:

To approve the addition of 2 schemes outlined within the executive summary and the addition of £95k of funding to the 2015/16 Capital programme.

OPCC Lead Officer: Michael Porter

Contractor Details (if applicable):

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 financial implications are set out in the Executive Summary and will require the addition of £95k to the Capital Programme within 2015/16. If approved this can be funded from the capital reserve held by the PCC which prior to this decision and a further decision on IT storage for £120k, is forecast to be around £2m at the end of the 2015/16 financial year.

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

No specific legal implications arise in connection with the decision to approve the schemes and fund from the capital reserve.

Equality and Diversity Implications

None arise from this decision

Human Rights Implications

None arise from this decision

Sustainability Implications

The upgrade of the WAN was always anticipated however due to the upgrades taking place around telecommunications, which will reduce the revenue costs from £250k to £70k the advice from ICT is that it would be more effective to carry this out during the current upgrade rather than afterwards, hence the urgency and the in-year bid. These links will transfer to the new Community Safety Hub and therefore the expenditure will provide benefits into the future.

Risk Management Implications

Without the implementation of the additional firewalls the required security that links to and supports the Telephony Project, which is projected to save the organisation around £150k per annum can't take place. These firewalls will enable that project to continue with the required security in place.

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: _____

27/1/16

Police and Crime Commissioner:

The above request HAS my approval.

Signed: _____



Date: _____

27/1/16

Business case, resource & finance request – Part 1

Nature of Requirement	Tick Box	Elements to Complete
Additional overtime budget	<input type="checkbox"/>	Part 1A and Part 1C
Recruitment request	<input type="checkbox"/>	Part 1A and Part 1B
Additional funding	<input checked="" type="checkbox"/>	Part 1A
New requirement	<input type="checkbox"/>	Part 1A
Change to Sopra Steria contract	<input type="checkbox"/>	Part 1A
Innovation funding	<input type="checkbox"/>	Part 1A
Collaborative opportunity	<input type="checkbox"/>	Part 1A
Reprioritisation	<input type="checkbox"/>	Part 1A

Part 1A – Initial concept study

Scheme Title: 02-2016 - Wide Area Network (WAN) upgrade of core links	CR:
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Requestor	Vineesh Viswanath	Budget Holder	Simon Taylor
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Command/Department	ICT	Date Raised	December 2015
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Commander / Head of Service authorisation	Simon Taylor
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Please describe 'WHAT' is expected to be delivered:

Describe the overall aim of this proposal, a list of the outputs and detail any benefits, including service improvements, efficiencies, savings, community improvements

We have introduced a Multiprotocol Label Switching (**MPLS**) network which is a mechanism in high-performance telecommunications networks that directs data from one network node to the next based on short path labels rather than long network addresses, avoiding complex lookups in a routing table

In-line with the Capacity Plan and we need to upgrade the network elements to cater for the 10Gbps which are part of the WAN upgrade project.

This Capital Bid is to fund the upgrade to the core infrastructure between HQ and M8 to support the 10gig Network .

These links will transfer across to the New HQ so is a sound investment now.

Please describe 'WHY' there is a requirement:

Describe why the need has arisen, the current problems and how they are impacting on communities, staff, performance or partners. What are the initial risks and issues to be addressed and what are the 'OUTCOMES'

Without this upgrade we will be unable to make full use of the new MPLS network will reduce performance and some functionality.

It makes sense to carry-out this upgrade as part of the ongoing WAN circuit upgrade Project that BT are carrying out and also ahead of the move to the new HQ.

This will ensure that the Force have core high capacity links between HQ and M8 which are the two main sites within the Force.

Please describe 'HOW' it is expected to be delivered:

List the organisations involved and any additional resources needed. Describe the area of the Force that this proposal includes and any work done to date to resolve the problem and how successful that has been. How does it link to the STRA priorities in terms of risk, threat and harm? Describe the key stages involved in delivering this proposal and who will be involved

We will Procure additional hardware through the Procurement team to satisfy this requirement. This will include :-

- Additional Line Capacity from our current Supplier
- Network switches

BAU resource will deliver any configuration works

Estimated Costs / Income

One-Off Costs	£ 70k inc 1 year maintenance					
One-Off Income	£ Click here to enter text.					
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Costs	£	£ 1000	£ 1000	£ 1000	£ 1000	£ 1000
Annual Income	£	£	£	£	£	£

Part 1B – Recruitment request**Vacancy detail**

Is this a new post(s) or replacement(s)?	Choose an item.
Post Title	Click here to enter text.
Hours per week (FTE)	Click here to enter text.
Number of posts	Click here to enter text.
Contract type	Choose an item.
Contract length (if not permanent)	Click here to enter text.
Command/Department	Click here to enter text.
Place of employment	Click here to enter text.
Rank or grade	Click here to enter text.
Starting salary (police staff only)	Click here to enter text.
Allowances	Click here to enter text.
How is role funded?	Click here to enter text.
Anticipated start date	Click here to enter text.
Who was the previous postholder and date of leaving?	Click here to enter text.
Required vetting level?	Click here to enter text.
Hiring manager	Click here to enter text.

Line manager (if different)	Click here to enter text.
Additional requirements	Uniform <input type="checkbox"/> Workstation <input type="checkbox"/> Training <input type="checkbox"/> Specialist Equipment <input type="checkbox"/> Advertising costs <input type="checkbox"/> Please describe Click here to enter text.

Part 1C –Overtime

Overtime budget details	
Amount of Budget Requested	£ Click here to enter text.
Number of Hours Expected	Click here to enter text.
Period for which Budget to be made available	[insert dates]
Additional Information:	Click here to enter text.

Business case, resource & finance request – Part 1

Nature of Requirement	Tick Box	Elements to Complete
Additional overtime budget	<input type="checkbox"/>	Part 1A and Part 1C
Recruitment request	<input type="checkbox"/>	Part 1A and Part 1B
Additional funding	<input checked="" type="checkbox"/>	Part 1A
New requirement	<input type="checkbox"/>	Part 1A
Change to Sopra Steria contract	<input type="checkbox"/>	Part 1A
Innovation funding	<input type="checkbox"/>	Part 1A
Collaborative opportunity	<input type="checkbox"/>	Part 1A
Reprioritisation	<input type="checkbox"/>	Part 1A

Part 1A – Initial concept study

Scheme Title: PSTN – Firewalls for SIP service		CR:	
Requestor	Vineesh Viswanath	Budget Holder	Simon Taylor
Command/Department	ICT	Date Raised	December 2015
Commander / Head of Service authorisation		Simon Taylor	

Please describe 'WHAT' is expected to be delivered:

Describe the overall aim of this proposal, a list of the outputs and detail any benefits, including service improvements, efficiencies, savings, community improvements

A SIP connection is a marketing term for voice over Internet Protocol (VoIP) services offered by many Internet telephony service providers (ITSPs). The service provides routing of telephone calls from a client's private branch exchange (PBX) telephone system to the public switched telephone network (PSTN).

We need to implement a number of PSNP related firewalls to support the SIP service (which is also linked to the Telephony Project).

Part of the PSTN project resulted in us procuring 3 x sip trunks .This benefited the force with a 150K savings over the next 5 years.

Please describe 'WHY' there is a requirement:

Describe why the need has arisen, the current problems and how they are impacting on communities, staff, performance or partners. What are the initial risks and issues to be addressed and what are the 'OUTCOMES'

This Capital Bid is to procure SBC (Session Border Controllers) and firewalls which will be installed in between the PSTN (public switched telephone network), now with Gamma, and the Police Network .

This is to ensure that the endpoints are secured .

Without this the solution cannot be implemented due to the police security guidelines.

Please describe 'HOW' it is expected to be delivered:

List the organisations involved and any additional resources needed. Describe the area of the Force that this proposal includes and any work done to date to resolve the problem and how successful that has been. How does it link to the STRA priorities in terms of risk, threat and harm? Describe the key stages involved in delivering this proposal and who will be involved

We will Procure additional hardware through the Procurement team to satisfy this requirement. This will include :-

- Session Border Controllers
- Firewalls

BAU resource will deliver any configuration works

Estimated Costs / Income

One-Off Costs	£ 25k inc 1 year maintenance					
One-Off Income	£ Click here to enter text.					
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Costs	£	£	£ 2500	£ 2500	£ 2500	£ 2500
Annual Income	£	£	£	£	£	£

Part 1B – Recruitment request**Vacancy detail**

Is this a new post(s) or replacement(s)?	Choose an item.
Post Title	Click here to enter text.
Hours per week (FTE)	Click here to enter text.
Number of posts	Click here to enter text.
Contract type	Choose an item.
Contract length (if not permanent)	Click here to enter text.

Command/Department	Click here to enter text.
Place of employment	Click here to enter text.
Rank or grade	Click here to enter text.
Starting salary (police staff only)	Click here to enter text.
Allowances	Click here to enter text.
How is role funded?	Click here to enter text.
Anticipated start date	Click here to enter text.
Who was the previous postholder and date of leaving?	Click here to enter text.
Required vetting level?	Click here to enter text.
Hiring manager	Click here to enter text.
Line manager (if different)	Click here to enter text.
Additional requirements	Uniform <input type="checkbox"/> Workstation <input type="checkbox"/> Training <input type="checkbox"/> Specialist Equipment <input type="checkbox"/> Advertising costs <input type="checkbox"/> Please describe Click here to enter text.

Part 1C –Overtime

Overtime budget details	
Amount of Budget Requested	£ Click here to enter text.
Number of Hours Expected	Click here to enter text.
Period for which Budget to be made available	[insert dates]
Additional Information:	Click here to enter text.

Business case, resource and finance request

GUIDANCE NOTE

1. Introduction

In addition to the programme of change being delivered by the Force, commands and departments will still need to make change outside of that process. These changes may also require additional resource, capital and/or revenue funding in addition to amending processes or structures.

In order to coordinate the change taking place, manage dependencies and reduce duplication, all requests for change, whether they need additional funding or resources, must be requested using this form. The changes may range from increasing budgets and sourcing new money, to purchasing new equipment for front line policing and enabling services functions such as ICT and facilities, to amending a process that has an impact across other units. Changes may require the provision of full project management support to deliver business improvements, digitisation and cultural shifts.

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.

This guidance sets out the process for the requesting and approval of additional resources 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 change and any additional non-operational resources e.g. specialist ICT Consultancy.

2. Development and Decision Making

2.1 Application

Step 1

Assess the change you want to make and the 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 are not sure whether the change is BAU then contact the BTU for advice.

Step 2

If the change is over and above 'business as usual' complete this form.

This form must be approved by your functional commander or head of service and submitted to the Business Transformation Mail Box.

2.2 Assessment

The request will be assessed by the Business Transformation Unit (BTU) and may be either:

- Returned for further information;
- Approved for submission to the Towards 2020 Board; or
- Rejected as not meeting the criteria.

Requests that are submitted to the Towards 2020 Board can be either:

- Returned for further information;
- Approved for development into a full business case; or
- Rejected as not meeting the criteria.

BTU will inform you of all decisions made and will coordinate the development of the full business case for submission to the Towards 2020 Board.

The priority 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

If you need any assistance in completion of this template, please contact the Business Transformation Unit.

3. Version Control

Version No	Date	Who	Description
1.00	28/07/15	G Slaughter	Final Agreed version
1.01	4/11/15	J Whitley	Updates to include HR Resource requests
1.02	5/11/15	J Whitley	Updates to Section4 , Section 5
1.03	5/11/15	J Whitley	Updates to add Finances and overtime detail in Part 1. Amended logos
1.04	11/11/15	J Whitley	Guidance Notes Changed
2.0	16/11/15	T Holford	Ownership transferred to BTU