

DECISION NOTICE (GMP)

Decision author and proposer:

Dawn Royle – Director of Transformation

Subject:
Decision Notice for Windows 10 Client Services Full Business Case

Type of decision: Investment, and recurring annual revenue			
Deputy decision	Mayor's	X	Chief Officer's decision

<p>The decision is that:</p> <p>The Deputy Mayor is asked to consider the proposals set out in the Business Case and approve the necessary investment to deliver the Windows 10 Client Services project (Project 2), and also acknowledge the requirement for future investment to deliver the Transformational Services project (Project 3), which will be subject to a full business case.</p> <p>The Deputy Mayor is requested to approve funding as set out below:</p> <ul style="list-style-type: none"> • Approve the Windows 10 Client Services Project Full Business Case at an estimated cost of £25,345,464 capital and £642,159 revenue over the life of the project. • Note the increase estimated cost of the Client Services Project since the Outline Business Case of £2,147,459 capital and £373,910 revenue (one-off) due to delays in completing and delivering the Windows 10 deployment in 2022/23 caused by international supply chain issues and global shortage of component parts as well as change to the scope of the project following the business pilot to include SIM cards and additional hardware. • Note the slippage of £1,063,858 of capital and £284,360 of revenue from 2021/22 into 2022/23. • Note the expected investment of up to £750,000 to deliver the Windows 10 Transformational Services (Project 3) for Office 365 transformation and SharePoint migration in 2022/23. The full business case and request for approval of funding will be brought at a later stage in the year. • Note that the funding requirements for the overall Windows 10 programme of Infrastructure Services, Client Services and Transformational Services (projects 1 – 3) has been included in the 2022/23 revenue and capital budget and 2022/23 – 2024/25 medium-term financial plan and capital programme to be reported to Police, Fire and Crime Panel on the 7th June 2022.

The reasons for the decision are:

To complete deployment of the business-critical Windows 10 Client services Project (Project 2).

The Windows 10 Programme consists of three projects, the first two having been commissioned in 2019:

- (i) Project 1 (Infrastructure Services) – technical architecture, services and cloud platform deployment
- (ii) Project 2 (Client Services) – deployment of devices and operational applications
- (iii) Project 3 (Transformational Services) – realisation of business benefits of the new technology

Project 1 had a budget of **£1,951,320** capital and **£27,500** revenue, and is in the final stages of completion with a balanced financial position.

Project 2 had an OBC budget of **£23,198,005** capital and **£268,249** revenue and is making good progress on its deliverables, having been the subject of delays caused by resourcing and international supply chain issues. The FBC is subject to an increase in funding of **£2,147,459** capital and **£373,910** revenue as a result of the delays noted above and the subsequent global shortage of component parts; the police officer uplift requiring additional hardware purchases; and the decision to purchase SIM cards following the business pilot.

Project 3 is in the process of being commissioned. It has a preliminary budget of **£391,000** to procure consultancy services in developing a long-term strategy and FBC to maximise business benefits of the technology and develop early use cases in line with NEP accreditation for launching Project 2. Further funding of £350,000 - £750,000 will be required (depending on the preferred specification) which will be subject to a separate business case and associated approval process.

Alternative options considered and rejected:

There are no alternative solutions for consideration.

The Windows 10 Programme has delivered towards its objectives in an extremely challenging operating environment, and has currently achieved recognition at a national level on its recovery from early complications in the lifecycle of the projects.

The programme will be unable to deliver the critical success factors as outlined in 3.2 of the Project 2 (Client Services) Full Business Case if approval is unsuccessful.

The delivery of Windows 10 (Project 2) directly and indirectly supports the 'Plan-on-a-page objectives of to 'improve I.T. and broaden digital transformation' 'manage our resources effectively' and build public trust and confidence; by having greater mobility, connectivity and efficiency of police services. It provides a platform for further transformational opportunities as part of Windows 10 (Project 3) which seeks to fully utilise the technology deployed and provide demonstrable public value in the investment.

Any delay in supporting transformational opportunities will reduce the recovery of 1st, 2nd and 3rd order benefits aligned to the effective use of the software, and will increase the risk of information management issues and inappropriate or uncoordinated use of Office 365 products. Any delay in the deployment of a new SharePoint solution will have a significant impact on Data Protection Act 2018 regulatory compliance and support for a physical move away from Chester House (Phase 2) onprem data storage for a cloud-based alternative.

Financial comments:

- The additional capital investment of £2,147,459 and the additional revenue investment of £373,910 has been included in the 22/23 budget.
- The recurring revenue costs have also been factored into budgets for the full SFO period.

Legal comments:

N/A

Risk Assessment:

Without agreement to the proposal, GMP will not be in a position to complete the Windows 10 Client Services project or realise the benefits of the new infrastructure and associated IT transformation.

Can this decision notice be published in the public domain?

This decision notice can be published in the public domain.

Signed on behalf of GMP



Signed:...

Name:...CHRISTOPHER KINSELLA

Date:...14 JUNE 2022

Signed on behalf of GMCA Treasurer



Signed:

Name: Steve Wilson

Date 08/07/2022

Agreed by Deputy Mayor



Signed:

Name:...Baroness Beverley Hughes.....

Date: ...18th July 2022.....