



**AVON &
SOMERSET**
POLICE & CRIME
COMMISSIONER

PCC DECISION

REF 2018/015

Decision Title: Digital Mobilisation Roll-out

Decision summary: Approval for an increased expenditure on the Digital Mobilisation Programme and reconfirmation of the total project approval.

Background or reference to supporting papers:

The PCC approved the original digital mobilisation business case at a special business case review meeting in December 2016 with an approved budget envelope of £11.1 million.

In addition the PCC and ASC CFO under delegated authority have approved a total additional budget of £1.18 million for related Microsoft Windows 10 and SC suites.

This decision notice reconfirms this total prior budget approval that supports the roll out of mobile smart devices with policing apps and the roll out of Wi-Fi and policing laptops - with a combined total existing budget approval of £12.281 million.

Since the original Digitalisation Mobilisation Business Case was presented the number of deployable and agile users have been refined and updated. In addition it has been agreed that Special Constabulary officers will be equipped with deployable mobile technology.

These changes have resulted in an increased total budget requirement of £12.779 million, as set out herein.

This represents an uplift of £498K against the original business case. Following the original budget approval, £771k was saved in the Wi-Fi component of this programme and returned to central budgets – so the new total spend represents an uplift of £1,269k from the revised budget.

The Digital Mobilisation Programme now requires this additional funding to fulfil the revised and increased scope and to complete the Digital Mobilisation roll-out. This expenditure is as a result of:

- Purchase of a further 698 frontline policing smartphones due to Increases in deployable, agile and overall numbers
- The purchase of up to 1600 "Agile" phones to be rolled out in tranches
- Acceptance into scope of MS Windows 10, MS System Centre Suite and MS O365 works
- Acceptance into Scope of Microsoft System Centre Configuration Manager
- Uplift in solution for In-Vehicle Wi-Fi
- Uplift in numbers due to inclusion of Specials (Laptops, Phones, Licenses)

- Uplift in 1000 desktops and an uplift in associated peripherals required to facilitate the above

This equates to 2,298 additional devices with associated applications and licensing. 1,000 new desktops, a state of the art Vehicle Wi-Fi Solution, additional peripherals and the infrastructure to deliver Windows 10 and O365

Additionally, the programme has delivered increased scope whilst reducing resource requirements, therefore realising revenue underspend in 2017/18.

All required purchases will be completed in tranches to eradicate any risk of overspend. Requested funding that is not utilised will then be returned to the centre for alternative use.

Avon and Somerset Police & Crime Commissioner

I confirm I have considered whether or not I have any declarations of disclosable interest in this matter. Any such interests are disclosed.

The above request has my approval.

Rue Maunton Date 4/7/18
Police & Crime Commissioner for Avon & Somerset

CFO Signatures

(OCC CFO required if decision requested or presented for approval by Constabulary)

Date 4/7/2018

[Signature]
PCC CFO

[Signature]
OCC CFO

Other relevant lead officer as required
 CEO, COG lead)

Date (e.g PCC

OPCC CEO
Job title

J. SMITH
name

[Signature]
signature