

## PCC Decision Form

Subject matter	Name of Proposer (e.g., Chief Executive, Chief Constable, Director of Finance)	Date of Request	Previous related decisions
<b>Collaborated WAN Equipment Refresh</b>	<b>Director of Resources</b>	<b>27/07/23</b>	<b>Strategic Resourcing Board</b>

Private / Exemption - Yes / No If Yes Reason Why (e.g., Schedule 12A Local Government Act 1972, Freedom of Information Act 2000)	Urgent (If Yes, Why and by When?)
No	

Decision Requested
The Police and Crime Commissioner is asked to: authorise the expenditure totalling to <b>£873,225</b> from the <b>£715,698</b> initially approved, an increase of <b>£157,527</b> . The SYP share of <b>£115,305</b> to be funded from existing capital budgets. The supporting detail is provided below.

Executive Summary of Request	Supporting Report attached?	Yes
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This is addendum 1 to the original Collaborated WAN Equipment Refresh Capital Scheme Brief, which reflects the changes in CCN2 and CCN3. The costs for these changes are set out below and require approval of additional funding for them to be implemented.

### **CCN 3 – 23**

1. Meraki MX67 Secure SD-WAN Appliances for an additional secure SD-WAN Network for both Forces. There is also a WAN management charge per annum of £5,940 (HP= £636; SYP = ££5,304)– cost covers full total of additional SD WAN kit. Total capital Cost £102,384 (HP =£15,568.73 and SYP=£86,815.23)
2. 3x Cradlepoints W1850 + Meraki Z3 with dual SIM connectivity are required at a capital cost of £2,721.83 per unit and an annual revenue charge of £840 per annum per item These costs are to be shared equally between the two Forces– Total capital Cost £8,165.49
3. Static IP SIM with 200GB Data to be provided on a 30-day minimum contract term, for Marsh Gate Prison, at a cost of £400 per month (temporary for 2 months).
4. 3x carrier changes to sites – KGD and Lansdowne Road for HP and Cudworth for SYP:

Site Name	Previous Carrier	New Carrier	Previous Annual Rental	New Annual Rental	Additional Annual Rental Cost
King George Dock	MS3	KCom	£3,335.92	£8,057.16	£4,721.24
Lansdowne Road	MS3	KCom	£3,335.92	£8,057.16	£4,721.24
Cudworth	Vodafone (via Virgin)	BT Wholesale	£2,996.00	£3,571.00	£575.00

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5. The following sites require a Cradlepoint W1850 + Meraki Z3, as well as dual-SIM connectivity (£2,721.83 upfront and £480 per annum, per site)
  1. Humberside Probation Team – DN31 1QG
  2. Dimlington Road, Easington (Old Helipad) – HU12 0SU
  
6. The following sites require a Meraki Z3 + SoGEA connection (cost of £1,866.33 upfront and £480 per annum)
  1. Stadia (formerly Star House) – S9 3SP

The cost of CCN2 has also been added to the revised CSB for the additional professional services work at Snig Hill and Priory Data Centres – Total Cost £9,668.

A contingency budget has been added for the potential need for switching equipment to consolidate ADSL services at 15 sites that have more than one ADSL Services presented – Estimated capital cost £30,000.

The capital and revenue implications of the above changes for each force are summarised below.

<b>CAPITAL IMPLICATION</b>				
<b>Capital - Variation Element</b>	<b>Humberside Police Impact</b>	<b>South Yorkshire Police Impact</b>	<b>TOTAL</b>	<b>Comment</b>
Supply and installation additional SD-WAN Equipment	15,568.73	86,815.23	102,383.96	
CCN2 Prof Services Snig & Priory, Marshgate cable	2,127.00	7,541.00	9,668.00	
Supply of stock 3 Cradlepoints	4,082.75	4,082.75	8,165.49	Cost shared equally
2 X Cradlepoints W1850 + Meraki Z3 (Humberside Probation Team & Dimligton)	5,443.66		5,443.66	
1 x Meraki Z3 + SoGEA connection - Stadia		1,866.33	1,866.33	
Contingency	15,000.00	15,000.00	30,000.00	
<b>TOTAL</b>	<b>42,222.14</b>	<b>115,305.31</b>	<b>157,527.44</b>	

Therefore, additional capital funding required by each force is:

<b>Force</b>	<b>£</b>
HP	42,222.14
SYP	<u><b>115,305.31</b></u>
<b>TOTAL</b>	<u><b>157,527.44</b></u>

<b>REVENUE IMPLICATION per annum</b>				
<b>Revenue - Variation Element</b>	<b>Humberside Police Impact</b>	<b>South Yorkshire Police Impact</b>	<b>TOTAL</b>	<b>Comment</b>
Management of additional SD-WAN Equipment	636.00	5,304.00	5,940.00	
3 x Stock Cradlepoint data SIM charges	1,260.00	1,260.00	2,520.00	Cost shared equally
Static IP SIM with 200GB (Mash Gate Prison - 2months)		800.00	800.00	non-recurrent
New (Additional) Annual Rentals due to carrier changes:				
King George Dock (MS3 to KCOM)	4,721.24		4,721.24	
Lansdown Road (MS3 to KCOM)	4,721.24		4,721.24	
Cudworth (Vodafone to BT)		575.00	575.00	
2 x Cradlepoint data SIM charges (Humberside Probation Team & Dimligton)	960.00		960.00	
1 x Meraki Z3 + SoGEA connection annual Rental - Stadia		480.00	480.00	
Contingency for ADSL Sites - revenue implication	720.00	720.00	1,440.00	for the £30k contingency
	13,018.48	9,139.00	22,157.48	

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Therefore, additional revenue funding required by each force per annum is:

<b>Force</b>	<b>£</b>
HP	13,018.48
SYP*	<u>9,139.00</u>
<b>TOTAL</b>	<b><u>22,157.48</u></b>

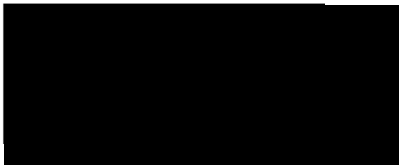
This increase reduces the expected savings.

\*Note: The figure for SYP includes a non-recurrent £800 payment for Static IP SIM for Mash Gate Prison.

Approval by proposer (SLG lead / OPCC SMG lead) and confirmation request is ready for PCC consideration

Signed:

Date  
:



3.8.23

Considerations	Evidence of information or advice gathered, or discussion / consultation conducted	How has all this evidence impacted on overall proposal?
Public and / or Partners	Allowing to engage remotely with public / partner agencies	Replacement equipment will be included in the tender for the next WAN Replacement Tender
Impact on Service	Included as part of the tender process, but the replacement solution will provide a more robust and future proofed network design and configuration	
Financial	Consulted as part of the CSB Process	
Legal	N/A	
HR	N/A	
T/Unions / Staff Assoc.	N/A	
Equality & Diversity (Public Sector Equality Duty)	Included as part of the tender process	
Risks / Opportunities		
Sustainability	Included as part of the tender process	
Other (specify)		

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## Views of PCC's Chief Finance & Commissioning Officer

I'm happy to put this forward to the PCC for consideration. The additional cost will be funded from underspends on another capital schemes.

**Signature:**



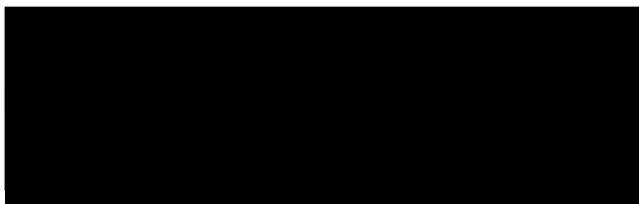
**Date:**

**04/08/23**

## Views of PCC's Chief Executive & Solicitor

I recommend PCC approval.

**Signature:**



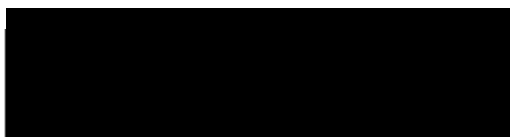
**Date:**

**04/08/23**

## PCC's Decision and Rationale

Approved.

**Signature:**



**Date:**

**04/08/23**

### OPCC GATEKEEPER (Information Officer)

Decision Ref. No	PAB Minute No: (Where applicable)	Date Proposer notified of Decision	Date Published