



Joint ICT Programme Plan

This document is a joint ICT Programme Plan for the provision of ICT services in Norfolk and Suffolk Constabularies. It sets out the high-level vision and guiding principles for delivery of ICT services to both Constabularies in order to meet local, regional and national objectives.

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Introduction

Norfolk and Suffolk Constabularies have formed a close strategic partnership in accordance with the Home Office collaboration agenda with the aim of improving performance while driving down cost.

Many collaborative workstreams have been taken forward, with the result that most operational support and business support functions are now fully conjoined.

In order to effectively support the existing and future jointly delivered services, it is essential that ICT service provision for Norfolk and Suffolk is fully harmonised.

In addition to the Norfolk and Suffolk collaboration, there are a number of national and regional initiatives aimed at improving ICT services. The national Information Systems Improvement Strategy (ISIS) or its successor will drive significant changes to the way ICT is delivered. There are also a number of regional projects and initiatives, aiming to share the cost of delivering specific solutions.

Norfolk and Suffolk have developed this ICT Programme Plan that will enable them to work together in delivering the best possible ICT services but which also takes full advantage of the national, regional and local initiatives.

The overriding aim of this Joint ICT Programme Plan is therefore to facilitate the delivery of high quality policing services to both forces through collaborative working and to ensure it underpins and delivers the development of the Regional ICT Strategy. The Plan will be developed into a full Joint ICT Strategy when some further decisions about the strategic direction for collaboration between the 2 PCCs and CCs have been made.

This Joint Programme Plan will need to be reviewed to keep it aligned with changes to business processes as the collaboration plans move forward.

The challenge ahead for ICT is to play an essential role in helping both Constabularies to deliver their strategic priorities in the most cost-effective way. It will mean a time of significant change for ICT delivery.

1. Business Drivers

The ICT Programme Plan is built around a range of national, regional and local business drivers:

National Drivers

- To deliver on our commitment made to provide responsive services to all citizens of Norfolk and Suffolk.
- To improve public confidence in our services.
- To benefit from the Police ICT Company which aims to transform the way ICT is developed, procured, implemented and managed.
- To provide citizen focused services.
- To continue to reduce bureaucracy.
- To fight crime effectively, and protect people from harm.

Regional Drivers

- The collaborative partnership between Norfolk and Suffolk Constabularies which includes continuing the joint projects already underway, such as aligning Protective Services, Support Services (HR, Finance etc) and introducing operational mobile devices.
- The wider regional collaborative projects already in progress, such as ATHENA, the joint delivery of Crime, Intelligence, Custody and Case Preparation.
- The relationship with an Eastern Counties Information Service ECIS (Includes; Norfolk, Suffolk, Kent and Essex) ICT Service provision.
- Regional and national convergence.

Local Drivers

- To deliver an ICT service that is fully integrated with the Vision statements of both Constabularies.
- To meet the targets set out in Norfolk and Suffolk Police and Crime Commissioner plans.
- To meet the challenge of continuing pressure on budgets, and the need to drive out further cashable savings delivering greater value for money.
- To improve access to services from the public.
- To serve fairly our diverse communities.
- To maximize the benefit derived from existing investment in systems.
- To ensure ICT services are sustainable and meet the needs of the environmental agenda.

2. Strategic Objectives

The primary objective is to provide the best value ICT services possible to Norfolk and Suffolk Constabularies, in line with organisational objectives and priorities.

In order to achieve this, we will:

- Form a single ICT Unit to serve both Constabularies, using our joint resources in the most efficient way possible, driving out economies and aiming, ultimately, to realise cashable savings.
- Harmonise the ICT infrastructure, services, systems and equipment across both Constabularies as funding permits.
- Establish a single business-driven ICT Programme Board, working with the Eastern Region ICT Collaboration Programme as appropriate.
- Support the alignment of policing and business services and processes across the Constabularies, as defined by the Norfolk and Suffolk collaboration teams through the progressive introduction of aligned ICT systems and services.
- Implement one common Information Management Strategy, to be developed as part of the forces' general strategic objectives.
- Deliver the Information Management requirements of both Constabularies.
- Support the delivery of operational capability in both Constabularies.
- Actively engage in National and Regional convergence.
- Progressively introduce integrated solutions, and reduce the number of discrete systems used in Norfolk and Suffolk.
- Progressively harmonise the standards, processes and methods historically employed within the two separate ICT departments. This includes moving towards standard Service Level Agreements for the delivery of ICT services to both Constabularies.
- Make the best use of national and regional initiatives to improve our service.
- Continually improve our ability to provide the right information, to the right people, where and when it is most needed.
- Maximise shared opportunities for income generation.

3. Guiding Principles

It will take time and significant investment to fully harmonise the two ICT departments in order to provide the best value services and solutions. Harmonisation will take place over a 5 year period and is detailed in the Programme Plan and rolling 5-year ICT Capital Programme. It is therefore important to set out the guiding principles to be followed during this period of change.

Guiding Principles for the Introduction of new ICT Solutions

- All new ICT solutions will be business driven, and will be introduced using structured and controlled PRINCE2 project management principles.
- Any system that is due for technical refresh as defined in the joint 5-year plan will be replaced with a single system unless there are unequivocal operational or business reasons not to do so.
- Any new ICT solution will be introduced jointly for Norfolk and Suffolk Constabularies to an agreed timetable.
- The selection of any new ICT solution will be in accordance with the Police ICT company.
- If there is no solution provided by the Police ICT company, we will assess any active or proposed regional collaboration initiatives for suitability against Norfolk and Suffolk's business requirements.
- Where a single solution is implemented, both Constabularies will align associated business processes wherever possible, and will seek to actively compromise where existing processes differ.

Guiding Principles for the Delivery of ICT Services

- Our staff must be seen as important and valued. The principles of working collaboratively will be applied sensitively and with good communication with all involved.
- Hardware standards will be progressively introduced across both Constabularies.
- Standard Service Level Agreements will be progressively introduced.
- We will actively work towards providing resilience and ICT continuity arrangements across both Constabularies.
- We will continue to use the Information Technology Infrastructure Library (ITIL) as a framework for the provision of services.
- We will adopt a single set of Key Performance Indicators for the joint ICT Service.
- We will move progressively towards using the same ICT suppliers across both Constabularies as services and solutions are replaced, and will consider how future supplier contracts will be introduced and managed.

Guiding Principles for the Management of ICT Services

- In order to drive forward the ICT collaboration agenda, the joint ICT Unit now operates under single management.
- Governance arrangements for joint ICT have been established.

- Total cost of ownership will be factored into any activity within the joint ICT Service, and both productivity and cashable savings will be built into the deliverables wherever possible.
- The joint ICT Service will work to establish strong, customer focused links with operational policing in both Constabularies.
- The two Constabularies and Police and Crime Commissioners will need to make a decision on how ICT assets are owned and managed under the collaborative arrangements.
- Funding of joint activity, and any savings arising from the activity, will be split in line with the principles agreed by the Norfolk and Suffolk Collaboration Programme.
- Business cases will be presented for any major expenditure.

4. Programme Plan

A medium-to-long-term joint ICT Programme Plan and Technical Refresh Plan have been developed. They identify which systems and technologies to work towards as standards whilst identifying where to exploit synergies to minimise cost of delivery and to maximise re-use of existing systems wherever possible. The plan includes indicative timescales and costs and is used as the basis to develop a rolling 5-year Programme Plan and Capital Programme for the two Constabularies to progressively bring ICT services together.

Key Issues

Historically the ICT departments were designed to deliver ICT to individual forces and each force had different ICT infrastructures, operating systems, applications and other technologies. The technology is therefore not designed to easily deliver a joint force ICT service or a regional ICT service.

It will require significant investment to align the underlying infrastructure and the systems in order to realise longer-term efficiencies and savings, and to facilitate the wider collaboration objectives.

It will be necessary to phase the work over the period of the 5-year plan. This work needs to be closely aligned with the Norfolk and Suffolk collaboration programme and with the regional ICT collaboration programme in order to deliver cost effective operational and back office services.

The size, shape and location of ICT assets (principally people but also equipment, applications, etc) have still to be refined, and their form will largely follow the function and shape of the collaborated Constabularies as and when strategic decisions are made about this involving all the various collaborated workstreams (eg, decisions about the future locations of functions).

Annex 1 – Norfolk Vision & Mission

Vision

To provide excellent service and protection for the people and communities of Norfolk.

Mission

A policing service that is responsive, accountable and relevant, which enjoys the trust and confidence of our communities, making a positive difference to peoples' lives.

Our Priority is You
NORFOLK CONSTABULARY'S
VISION & MISSION
November 2010

DRAFT

Annex 2 – Suffolk Mission Statement

Our Vision, Mission and Values

Our Vision

We take pride in keeping Suffolk safe, while ensuring all our communities value and trust what we do.

Our Mission

A proud county, served by a Constabulary trusted by all to keep our communities safe.

To do this, we will:

- Be highly responsive to local need
- Work with our partners to build strong, safe and cohesive communities
- Deliver high performance
- Reduce crime and disorder
- Make the best use of public funds
- Deliver the highest quality of service

Our Values

We will:

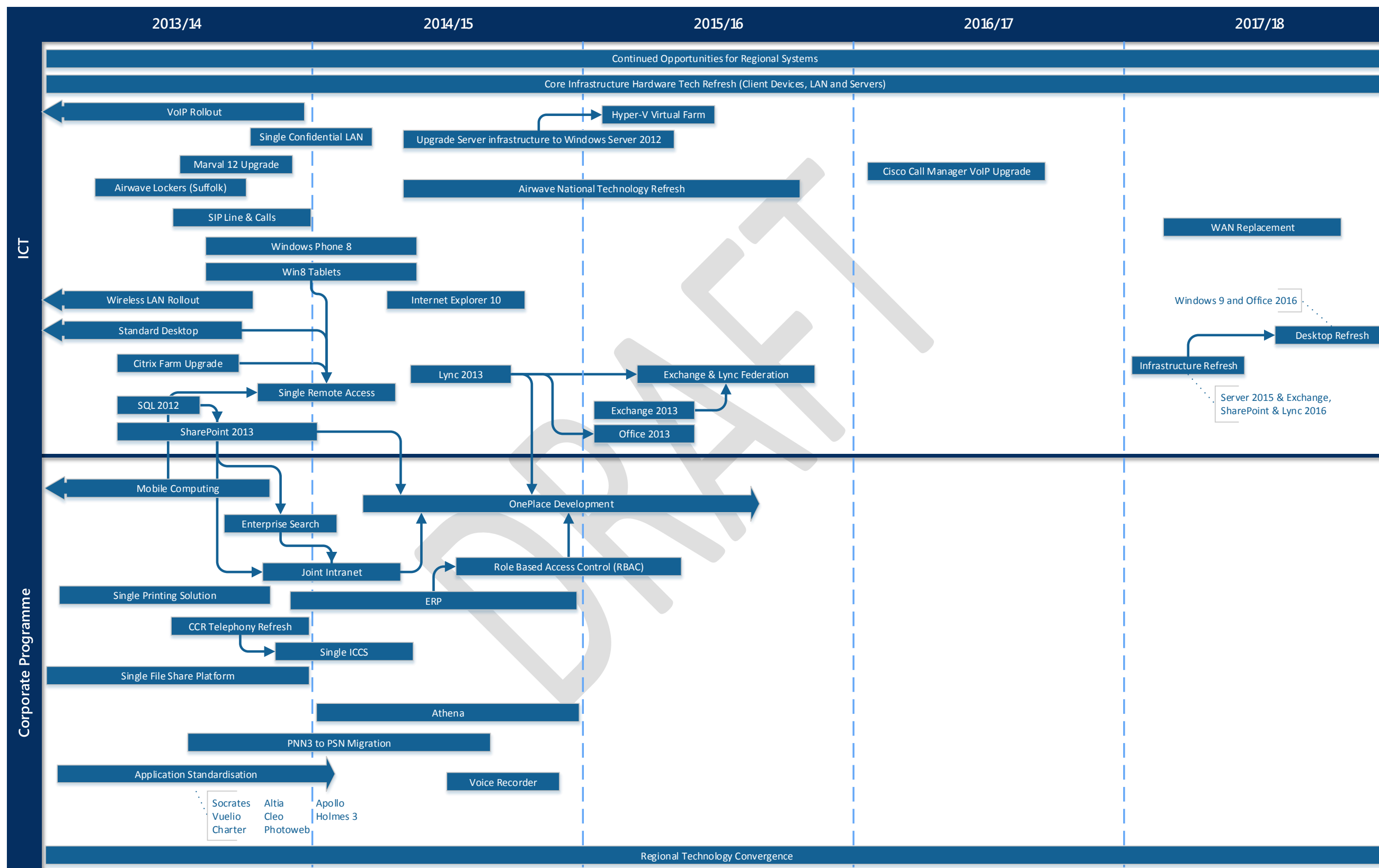
- Treat everyone with fairness and respect
- Be open and honest
- Listen and be responsive
- Act with integrity at all times
- Maintain the highest professional standards
- Make a positive difference in all we do
- Be innovative in delivering our services

Our Ambition

To reduce the levels of crime and anti-social behaviour and achieve high levels of public confidence.

ICT 5-Year Programme Plan and Technical Refresh Plan

Annex 3



Timescales and delivery is subject to ICT Programme Board agreement.

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Explanation of Terms

Standard Windows Desktop

The standard Windows Desktop will deliver a single desktop environment implemented across the two counties. This desktop will be built on Microsoft Windows 7 and Microsoft Office 2010.

Windows Phone 8

The new Windows Phone operating system from Microsoft standardises the interface and development platforms across all three Windows products (Windows Desktop, Windows RT Tablet and Windows Phone). There is greater functionality delivered over the current Blackberry devices including native SharePoint and Office capabilities while still delivering accredited security and centralised manageability.

Wireless LAN Rollout

Wireless access will be deployed to both Force Headquarters allowing secure access to the corporate network. Rollout can be extended to include larger or even all stations if required.

Lync 2013

Microsoft Lync will deliver point to point instant messaging, presence video conferencing capabilities

OnePlace

Users will be presented with a view of data from a variety of source systems that is pertinent to their role and location. Information will be presented from a variety of back-office systems including the ERP to display financial, duties, annual leave etc. removing the need for officers and staff to access the underlying systems.

Role Based Access Control

RBAC will automate the way access is granted to systems. All roles within the organisation will need to be mapped to the system access required which will allow the joiners, leavers & movers process to be driven from the new ERP solution improving overall security and compliance.

SIP Lines and Calls

Implementation of SIP to replace legacy ISDN 30 external telephone lines will improve the resilience of the external telephone lines while also reducing costs.

SIP

The Session Initiation Protocol (SIP) is a digital communications standard that can be used as an alternative to traditional exchange telephone lines. Using SIP will reduce costs and improves resilience.

Hyper-V Virtual Farm

Hyper-V is the Microsoft virtualisation platform we will replace our existing VMWare environment with. Hyper-V is now a mature product providing a robust platform comparable to VMWare's ESX. We are currently licensed to deploy Hyper-V as part of our existing Microsoft Enterprise Agreements.

Virtualisation

The ability to run multiple computers within a single physical server. The virtual server shares resources with the other hosted servers and appears to users and other computers as a normal device.

Marval

The ICT Service Desk system used to manage support calls.

Cisco

Manufacturer of network and VoIP telephony equipment.

Citrix farm

The Citrix farm is an environment that presents a Windows desktops and application to thin clients and remote users. Citrix presents multiple desktops and applications from a single physical server. The Desktop and application run on the Citrix server and sends screen updates to the client device.

SQL

Microsoft's Enterprise Database server platform.

Exchange 2013

Microsoft Enterprise messaging server platform. Connected to via the Outlook client.

Enterprise Search

A single search service indexing and delivering results from multiple business applications.

Single ICCS

The Integrated Command and Control System (ICCS) sits between the CCR dispatchers and the Airwave radio network allowing CCR staff to speak to officers.

PNN3 to PSN Migration

The Police National Network (PNN) service is nearing the end of its contract. The replacement service is the Public Services Network. All services that use the PNN3 network will need to be migrated. These include all centrally hosted applications and services such as email.

Application Definitions

Socrates – Forensics application used to log and track forensic submissions.

Altia – Document Management platform for Economic Crime Unit.

Apollo – Used to collect PND & FPD errors during submission.

Vuelio – Used by the Comms & Media department to manage media and stakeholder interactions.

CLIO – Used to manage covert incidents.

Holmes 3 – Updated Home Office Major Enquiry System used during the investigation of major incidents.

Charter – Missing Persons system.

Photoweb – Used to store all evidential and custody photographs.

Annex 4

ICT 5-Year Capital Programme

Assumptions

- Corporate or collaborative projects to deliver ICT Applications sit outside of this ICT Capital Programme and it is assumed corporate/collaborative projects will be subject to a business case and Chief Officer agreement/funding, and agreement to resource will be made through the ICT Programme Board.
- Planned capital replacement of ICT hardware is required. The attached worksheets contain a replacement plan based on current age of equipment and systems. Some of the replacement programme is on a replace on failure premise (eg desktop PC's) and known historical failure rates are used to calculate the replacement figures.
- Costs are estimated and are based on like-for-like replacement – there is no attempt to predict technology evolution. RPI increases are also ignored. In practice technology costs will continue to be reduced by market pressure and ongoing collaborative purchasing between forces may also reduce unit costs.
- The plan does not go to individual component level, thus some hardware (eg servers and desktops) are aggregated.

ICT Capital Programme

- Summary

	2013/14	2014/15	2015/16	2016/17	2017/18
	£000	£000	£000	£000	£000
Servers /Applications	248	304	358	214	349
Desktop Services	355	329	440	400	535
Communications Services	868	331	2,040	1,356	626
Voice/Data Network	960	517	536	1,401	1,042
Totals	2,431	1,4801	3,374	3,371	2,552

ICT Capital Replacements Plan

- Servers & Applications

	Replace Policy Yrs	Unit Cost £000	Notes	2013/2014		2014/2015		2015/2016		2016/2017		2017/18	
				Quantity	£000	Quantity	£000	Quantity	£000	Quantity	£000	Quantity	£000
Windows/Application servers	5	5,000	Includes citrix server replacement	25	125	15	75	24	120	22	110	40	200
Virtual servers	5	12,000	Upgraded to ESX from 2011/12	2	24	2	24	9	108	2	24	2	24
SAN storage	5	10,000	Continual rise in storage demands			8	80	8	80	3	30	5	75
Backup (Tivoli)	5	75,000	As above - to backup			1	75						
Suffolk Servers	5				50		50		50		50		50
PND Software					49								
Year Total					248		304		358		214		349

ICT Capital Replacements Plan - Desktop Services

			2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
	Overall Quantity	Notes					
Desktop PCs	2,300	Includes monitor costs. Due to replace on failure policy, requirement will increase year on year	20	90	120	120	120
CCR PCs Storm	46						100
CCR PCs ICCS	40	Intalled 2011, warranty runs for 4 years			50		
Dev PCs	10	Replace on failure now	5	5	5	5	
Laptop PCs	500	Due to replace on failure policy, requirement will increase year on year	40	20	30	40	20
Monitors	3,000	Due to replace on failure policy, requirement will increase year on year	20	6	7	7	20
Laser printers	400	Policy is only to replace if not economical to repair; allow for 7 year average		0	0	0	0
Desktop printers	150	Assume moratorium on inkjet printers					
General		Ad hoc desktop hardware	25	25	25	25	25
Interview recorders	62	PICs purchasing new digital units. Unknown if the other units require replacing - should be picked up in the 'Digital Evidence' programme					
Suffolk							
Desktop PC			120	100	120	120	120
Laptops			60	30	30	40	70
Monitors			30	18	18	8	20
General Desktop Equip			15	15	15	15	20
Printers		Replaced by MFD Contract		0	0	0	0
Cables, Power, UPS			20	200	20	20	20
Year Total			355	329	440	400	535

ICT Capital Replacements Plan - Communications Services

	Overall Quantity	Unit Cost	Notes	2013/14		2014/15		2015/16		2016/17		2017/18	
				Quantity	£000	Quantity	£000	Quantity	£000	Quantity	£000	Quantity	£000
Airwave													
Airwave MTH800 radios			Expecting tech shift in 2014		0		0		1,000		20		50
Chargers				200	6	200	6	330	100	200	6	330	10
Mobile radios			Replacing on failure new technology 2012		20		20		20		20		280
Motor Bike radios			Replaced in 2010						20				
Covert radio equipment					35		35						
Airwave lockers			Upgrade / replace to new technology requirements	c/f	597				500				
Suffolk Handhelds					0		0		0		1000		200
Chargers and Accessories					0		10		0		100		6
Vehicles													
Vehicle installation Kits												280	70
Installation Kits													
Suffolk Vehicles					50		50		280		0		0
Motorcycles					0		0		40		0		0
Lockers					0		0		0		200		0
Installation Kits					0		0		70		0		0
Covert Refresh					0		200		0		0		0
Mobile Support													
Mobile Phones/Blackberries N					5		5		5		5		5
Mobile Phones/Blackberries S					5		5		5		5		5
Snowasis Suffolk				c/f	150		0		0		0		0
Year Total					868		331		2,040		1356		626

Notes

Airwave radios now less expensive plus chargers are included in price

Expecting expensive technology shift in handsets from 2014 - possible replacement of all units

ICT Capital Replacements Plan – LAN/WAN and Voice/Data Network

	Replacement policy - years		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Telephony							
System			0	0	0	33	0
Handsets			10	10	10	188	188
Licensing			0	0	0	175	0
IP Telephony Suffolk			210	8	8	351	150
LAN/WAN							
LAN/WAN			230	349	231	230	230
Lan/Wan Suffolk			0	0	97	184	384
Microwave Infrastructure			50	50	50	50	50
Confidential Network Norfolk			0	50	50	0	0
Confidential Network Suffolk			149	50	50	0	0
Suffolk Firewalls			0	0	0	0	0
Suffolk Microwave			0	0	40	40	40
Auxillary							
PNN4 Suffolk		Estimated Capital for PNN4	27	0	0	0	0
PNN4 Norfolk		Estimated Capital for PNN4	60	0	0	0	0
HiPath	5	Possible IP contact solution Norfolk share if not £80k for Hi Path V8	97	0	0	0	0
Voice Recorder	5	Norfolk share	42	0	0	84	0
Voice Recorder	5	Suffolk Share	0	0	0	66	0
Call Logger	5		30				
Suffolk Network Management Tools			0	0	0	0	0
Network Mgmt software	6		17				
Suffolk Switch Board			38				
Year Total			960	517	536	1,401	1,042