

PCC Decision Report

Report reference number: 086/2017

Classification: Not protectively marked

Title of report: SAP Hardware Upgrade

Area of County: Support Services Directorate

Stakeholders Affected: Mark Gilmartin

Report by : Alex Allen

Date of report: 01/09/2017

Enquiries to: Alex Allen

1. Purpose of report

To authorise funding to move the existing SAP* system to a modern and resilient platform, taking the most cost effective option, and to enable the continuation of the improvement of the user experience, through the implementation of a specific development environment, to develop and test new applications for both 'super users' and frontline officers utilising mobile devices.

2. Recommendations

To move the existing SAP system to a modern and resilient platform (Enterprise Resource Planning Tool) to be utilised by both forces in the delivery of HR lifecycle, payroll, finance and duty planning functionality.

To mitigate the risk of failure of the existing hardware as noted on the risk register under URN 1148. The SAP landscape is currently built on several single instances of SAP. There is no

[NOT PROTECTIVELY MARKED]

high availability or resilience in the present design. In the event of a severe hardware failure or Op Vitrix type situation then SAP would be unavailable. Our backups are stored in two locations meaning that we can recover but it would take time to source the hardware and rebuild from backup.

To enable the implementation of a development environment to enable the continued development and improvement of the user experience of SAP, including mobile applications.

	1718 (£,000)	1819 (£,000)	1920 (£,000)	2021 (£,000)	21/22 (£,000)	Total (£,000)
Capital	85.00	30.00				115.0
Revenue	8.42	6.14	4.43	4.43	4.43	27.9
Total	93.42	36.14	4.43	4.43	4.43	142.9

3. Benefits of Proposal

- This upgrade will provide an improved hardware setup providing greater performance and resilience at an infrastructure level, mitigating the risk of a hardware failure and the significant business impact related, and be the enabler to deliver modern self service functions, reducing the 'key strokes' and 'screens' required to carry out a function, such as creating a new employee on the system or providing mobile SAP functionality to officers via their Mobile First devices.

4. Background and proposal

The current SAP hardware is over 4 years old and requires replacement. In the event of a severe hardware failure, SAP would be unavailable and would need rebuilding from the backups. The impact of a failure would be far reaching affecting Business Centre, Finance, Payroll, Force Resource and Force Management Units, all of which would not be able to function effectively.

Recruitment, staff pay, finance information, time management (annual leave, booking on/off) duty management, organisational change, resource management, court attendance, sickness and performance management would all be affected during the 'rebuild' process. This will also affect other systems that rely on SAP feeds for updates including Athena and Genesis.

The proposal is to secure funding to refresh the SAP hardware in order to provide an up to date, resilient infrastructure to support Essex and Kent Police.

[NOT PROTECTIVELY MARKED]

A number of options including 'cloud' have been considered and are included within the business case, however on balance the hardware refresh is cost effective and would deliver to the need of the forces over the medium term.

5. Police and Crime Plan

(Demonstrate how the issue is relevant to the Police and Crime Plan and any other relevant strategic plans.)

Essex PCC Police and Crime Plan: ' The PCC will encourage the force, partners and wider sectors to help identify innovative solutions to drive both efficiency and effectiveness, particularly in areas such as technological enhancements...'

One of the highest priorities across the past two years for IT Services has been to stabilise and improve the inherited IT joint infrastructure landscape. The SAP Enterprise Resource Planning (ERP) system provides back office functions within Kent Police and Essex Police.

This business case is being put forward to seek approval to proceed with upgrading our SAP environment. This upgrade will provide an improved hardware setup giving greater performance and resilience at an infrastructure level and be the enabler to deliver modern self service functions to all users across all device types providing many benefits in time and efficiency savings.

6. Police Operational Implications

There are no Operational implications from implementing this solution. In effect SAP would continue to deliver the same levels of support to business functions and individuals across the force, but with a greater peace of mind in terms of the system's resilience.

7. Financial Implications

Charles Garbett - *as per attached business case .*

8. Legal Implications

There are no legal implications from continuing with this piece of work.

9. Staffing and other resource implications

The project will be delivered by ITS as part of the IT Programme of Work, liaising with Mobile First and taking direction from the SAP Steering Board..

10. Equality and Diversity implications

[NOT PROTECTIVELY MARKED]

None

11. Background papers

SAP Hardware Full Business Case (Version 1.1 dated 01/09/2017)

Report Approval

The report will be signed off by the OPCC Chief Executive and Treasurer, prior to review and sign off by the PCC / DPCC .

Chief Executive/M.O Sign: *[Signature]*

Print: *S. Hancock*

Chief Financial Officer/Treasurer Sign: *[Signature]*

Print: *CHARLES W. GARNETT*

Publication

Deasia sheet
Is the report for publication? .
Appendix
(Business case = Not for publication)

YES
NO

If 'NO', please give reasons for non-publication (state 'None' if applicable)

..... *Business case not for publication given*
..... *commercial content*

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

Redaction

If the report is for publication, is redaction required:

1. Of Decision Sheet YES NO
2. Of Appendix YES NO

Appendix Not for publication

If 'YES', please provide details of required redaction:

..... *commercially sensitive*

Date redaction carried out:

Treasurer / Chief Executive Sign Off – for Redactions only
If redaction is required, Treasurer or Chief Executive are to sign off that redaction has been completed.
Sign:
Print:
Chief Executive/Treasurer
Date signed:

Decision and Final Sign Off

I agree the recommendations to this report;

Sign: 

Print: R.C. HIRST

PCC/Deputy PCC

Date signed: 3/11/17

I do not agree the recommendations to this report because;

.....
.....
.....

Sign:

Print:

PCC/Deputy PCC

Date signed: