PFCC Decision Report

Report reference number: 118-21
Classification: Not protectively marked
Title of report: Emergency Services Network Programme Detailed Investment Business Case Stage 2
Area of county / stakeholders affected: All Essex officers and the general public
Report by: Colin Bailey (Programme Director)   **Chief Officer:** Mark Gilmartin (Director of Support Services)   **Date of report:** 15/02/2022   **Enquiries to:** colin.bailey@essex.police.uk

1. Executive Summary

The national Emergency Services Mobile Communications Programme (ESMCP is working with suppliers (including EE, Motorola and Vodafone) to develop and assure the future Emergency Services Network (ESN) solutions and services in preparation for Airwave shutdown by December 2026. Essex Police, in common with other forces, needs to prepare for transition to ESN, including such aspects as:

- Governance, commercial and legal sign-up to ESN
- Coverage assurance
- Device procurement and configuration
- Control room technology changes and upgrades
- Service management arrangements
- Business change and people readiness

The business case has been produced to cover the full programme of work, concluding in December 2026 in line with national guidelines.

This report covers work required during financial year 2022/23 which forms part of the 'Mobilisation' period of the programme and includes:

- Control Room readiness for ESN
- Network connectivity and accreditation of ESN networks
- Service management readiness
- Device assessment and readiness activities
- Support of ESN technical onboarding activities in line with national requirements

2. Recommendations

To proceed with the programme of work required to deliver the ESMCP Programme including approval of capital, one-off revenue and recurring revenue funding for full implementation of ESN services, including provision of ESN Control Room functions in financial year 2022/23. The Programme fully anticipates returning on an annual basis for further funding approval required to support the remainder of the programme in line with the development of the National Programme Business Case.

The recommendations for PFCC approval at this stage are as follows:

Financial Implications from the Full Business Case:

- Approve the capital, one-off revenue and recurring revenue required for financial year 2022/23 which are as follows:
  a) Approval of capital expenditure of £17.5k in 2022/23.
  b) Approval of one-off revenue expenditure of £434.8k in 2022/23.
  c) Approval of recurring revenue expenditure of £62.7k in 2022/23

- Approve the appropriation of £80.2k ESMCP Home Office Grant from the Transformation Reserve to fund the capital (£17.5k) and recurring revenue expenditure (£62.7k) in 2022/23.

Procurement / Contract Implications from the Full Business Case:

- Approve the commencement of the ESMCP Programme and associated projects under the governance of a monthly programme board overseen by the Director of Support Services.

3. Background to the Proposal

National ESMCP Programme Background

The Home Office is leading the cross-government ESMCP programme to deliver the new Emergency Services Network (ESN) critical communications system. This will replace the current Airwave service. The national programme is working with suppliers (including EE, Motorola and Vodafone) to develop and assure the future ESN solutions and services, and with emergency services ('user organisations') to plan and prepare for transition. A revised Full Business Case was approved in July

2021, based on achieving full transition of all agencies and Airwave Shut Down (ASD) by December 2026. The programme will deliver significant cost reduction benefits (c. £250m p.a.) and improvements in efficiency and effectiveness for all users compared to Airwave and current commercial mobile offerings.

Kent and Essex ESN Programme – Objectives, Outputs, Timescales

Kent Police and Essex Police have established a programme to manage the adoption of ESN within each force. This is defined in the 'ESN Programme Blueprint' (April 2021) and includes:

- Commercial and legal sign-up to ESN
- Control Room technology changes and upgrades
- Device procurement and configuration
- Service management arrangements
- Coverage assurance
- Business change and people readiness
- Governance and programme delivery management

A full programme delivery roadmap has now been developed, which shows both forces achieving national milestone 'CP3 Transition Ready' in Quarter 2 2024, followed by a 24-month device deployment achieving 'CP4 Transition Complete' (replacement of all Airwave devices) by Quarter 3 2026. This supports national programme delivery of 'CP5 Airwave Shut Down' in Quarter 4 2026.

4.   Proposal and Associated Benefits

The benefits of the ESMCP Programme are as follows:

- Replacement of current Airwave charges with ESN monthly SIM charges (cashable benefit of £371k in 2026/27 and £890k p.a from 2027/28 onwards)
- Delivery of a resilient, secure solution with prioritised mission critical communications across a 4G communications system
- Delivery of a modern communications system with much improved data throughput at a lower cost than current Airwave
- Improved coverage for mission critical communications e.g., London Underground.
- Potential for delivery of mobile applications to the ESN device thereby reducing the need for dual devices for operational officers.

5.   Options Analysis

The current Airwave contract is due to expire December 2026 with the replacement services being procured and delivered under the national Home Office led programme.

The national ESMCP Programme has considered the following options:

- **Option 1:** Stop ESN and continue with Airwave indefinitely (do minimum)

- **Option 2:** Stop ESN, extend Airwave and start a new programme to replace it from April 2022 (discounted)
- **Option 3:** Deliver ESN incrementally, with a risk-based expected Airwave Shut Down (ASD) date of December 2026. The base case of ASD for this option is May 2026 (preferred option).

Option 3 has been selected as the preferred option on the premise that this is based on a realistic plan and assumptions of when the transition from Airwave to ESN can be achieved for and by user organisations.

6.   Consultation and Engagement

Mark Gilmartin, Director of Support Services
Jules Donald, Chief Information Officer
James Wyatt, Information Security Officer
David Levy, Director of Commercial Services
Katrina Anderson, Essex Police Finance Team
Arfanara Naidu, Technical Capital Accountant
Morgan Cronin, Head of Strategic Change (Essex Police)
Debbie Martin, Chief Finance Officer (Section 151 Officer) (Essex Police)
Katrina Anderson, Essex Police Finance Team
Paul Knapp, Commercial Lead
Vanessa Winter, Financial Accountant (Kent Police)
Jonathan Sutton, Head of Strategic Change (Kent Police)
Jonathan Castle, Chief Finance Officer (Kent Police)
Chris Else, Assistant Director (Kent Fire & Rescue Service)
Claire Hursell, Head of IT & Business Change (Kent Fire & Rescue Service)

7.   Strategic Links

ESN's coverage and voice quality are predicted to be better than those of Airwave. ESN will also bring improvements to operational communications with other forces and emergency services. Improving the extent and quality of communication will support more efficient and effective service delivery of all priorities within the police and crime plan.

8.   Police operational implications

The ESMCP Project Teams have been in consultation with Essex Police Operations and aim to deliver minimal disruption when migrating to new ESN solutions and services. It should be noted that the expected migration window will be agreed with the Force Control Room and operational leadership as part of the associated project planning activities with sufficient forward planning and preparation to ensure minimum disruption to day-to-day operational activities.

9.   Financial implications

The ESMCP stage 2 capital bid is requesting £17.5k capital, £434.8k one-off revenue and recurring revenue of £62.7k in 2022/23 for Essex Police.

Capital and recurring revenue requirements for 2022/23 will be funded in full from the Transformation Reserve (Home Office ESMCP grant). Revenue set up requirements for 2022/23 will be funded partly by £88k Pay Budget Setting Allocation and partly by £346.8k force funding that requires approval. The revenue shortfall is proposed to be funded from the slippage in the force's 2022/23 revenue consequences budget.

FINANCIAL SUMMARY (ESSEX)	CAPITAL	REVENUE SET UP	REVENUE RECURRING
PROPOSED EXPENDITURE			
Year 1 (2022/23)	17.5	434.8	62.7
	17.5	**434.8**	**62.7**
PROPOSED FUNDING			
(2022/23) - Transformation Reserve Home Office ESMCP Grant)	17.5	0	62.7
(2022/23) Pay Budget Setting	0	88.0	0
(2022/23) – Force Funding Required	0	346.8	0
	17.5	**434.8**	**62.7**
VARIANCE: FUNDING (SURPLUS) / DEFICIT	**0**	**0**	**0**

10.   Legal implications

There are no legal implications of accepting the recommendations outlined in this report.

11.   Staffing implications

The projected demand on the current IT programme cannot be met and as such there is a requirement to provide funding for five additional roles as set out below:

- Network Technical Lead PO3
- Comm Apps Engineer F/PO2
- Server Tech Lead P03/G
- EUC Dev Engineer F/PO2
- Support Delivery E/SO1 (note: this role requires 50% funding allocation)

These additional roles have been included in the financial forecasts at contractor rates to ensure backfills can be sourced in a timely manner. An allowance of six months has been given for recruitment and vetting processes to conclude prior to incurring costs. This approach has been adopted at the request of the IT SMT and is reflected in the financial model. The remaining resource forecast for IT staff has been accepted into the current IT Programme.

Training of Force Control Room staff and operational officers has been included within the project scope and will be planned in detail during the implementation planning phase of the project. In line with the ICCS / ESMCP Governance Board directive regarding this complex integration project, third party management and assurance has been sourced to deliver project management and testing services.

12.   Equality, Diversity and Inclusion implications

An Equality Impact Assessment (EIA) is in progress for the ICCS project which is part of the ESMCP programme. For other components of the ESMCP Programme, an EIA will be conducted as an early assurance activity within the initiation phases of relevant projects.

13.   Risks and Mitigations

The delivery of any major IT change programme carries several intrinsic risks. The migration to ESN solutions and services is a highly complex and significant piece of work and as such needs to be delivered in a very structured and controlled way using experienced experts.

The key strategic risk areas within the programme are in the following areas:

- **Planning and Design Assurance**
  This is a complex system integration programme involving multiple third parties and as such planning and design assurance is a key area to get right at the start of the programme. Appropriate specialists have been engaged to ensure the right skills are used to mitigate this risk. Work with internal technical teams, national ESMCP teams and third-party suppliers is already underway to validate designs across the programme and to ensure activities, dependencies and assumptions are fully agreed and articulated in the programme plan.

- **National Programme Dependencies**
  The national programme is currently undergoing a re-planning exercise and any changes could impact local planning and financial assumptions. In addition, the national teams are responsible for assuring the underpinning technology solutions support ESN as delivered by multiple third-party organisations. Delays or deficiencies in supplier delivery and / or performance are likely to impact user organisations' ability to transition to ESN during the required timeframe. Engagement with both national Home Office and policing teams (OCiP) and the Eastern Region 7F team is ongoing to ensure dependencies are being managed, monitored and communicated.

- **Resource Availability**
  There is a significant and sustained demand on specialist technical and delivery teams to support the transition to ESN services both locally within force and within third-party suppliers who are required to support wider portfolio demand and BAU operations, and parallel running ESMCP programmes across multiple customers respectively. This could result in resource shortfalls or extended timelines for key activities and deliverables. Extensive resource profiling and consultation has been conducted as part of the development of the ESMCP Business Case and detailed planning is underway with currently contracted suppliers. This will be maintained throughout as part of programme plan and variances reported through agreed governance channels when identified.

- **Conflicts of Operational Necessity with Deployment**
  There is a risk that deployment will not complete in the timeframes provided due to business change and / or operational constraints. Careful planning with the Force Control Rooms, operational leads and collaborative partners will enable mitigation of this risk.

14.   Governance Boards

This proposal has been submitted to the following boards:

- ESMCP Programme Board – 24th January 2022
- Digital Transformation Oversight Board (DTOB) – 3rd February 2022
- Chief Officer Management Board, Kent Police – 7th February 2022
- Chief Officer Group (COG) – 9th February 2022
- Statutory Officers Decision Report Review – 15th February 2022
- Essex Police Strategic Board – 8th March 2022

15.   Links to Future Plans

This proposal is part of the national ESMCP Programme which aims to replace legacy Airwave services for emergency service mission critical communications by December 2026.

16.   Background Papers and Appendices

The following documents relate to this report:

- ESMCP Stage 2 Business Case_5.0 – Full document
- ESMCP Stage 2 Business Case Brief_1.0.pptx – Briefing document to supplement the Stage 2 Business Case

ESMCP Stage 2
Business Case Brief_

Report Approval

The report will be signed off by the PFCC's Chief Executive and Chief Finance Officer prior to review and sign off by the PFCC / DPFCC.

Chief Executive / M.O.   Sign:

                                Print: P. Brent-Isherwood

                                Date: 24 February 2022

Chief Finance Officer   Sign: ……………………………………….

                                Print: Julia Berry …………………………………….

                                Date: 25 February 2022 …………………………….

Publication

Is the report for publication?   **YES**   [X]

                                            NO   [   ]

If 'NO', please give reasons for non-publication *(Where relevant, cite the security classification of the document(s). State 'None' if applicable)*

However the appendices are not for publication as these are protectively marked Official-Sensitive

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** [   ]   **2. Of Appendix?**   **YES** [X]

                            NO   [X]   **NO**   [   ]

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

The appendices are not for publication as these are protectively marked Official-Sensitive

Date redaction carried out: ………………..

Chief Finance Officer / Chief Executive Sign Off – for Redactions only

If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.

Sign: ……………………………………….............

Print: ……………………………………………….

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign:

Print:

PFCC/Deputy PFCC

Date signed:

I do not agree the recommendations to this report because:

……………………………………………………………………………………………...

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Sign:

Print:

PFCC/Deputy PFCC

Date signed: