

Strategic Outline Case (SOC) - Stage B

Title: Mobile First devices

Meeting: 2022/23 budget-setting

Date: 16/08/2021

Author, title: Jenny Brouard, PSE

SUMMARY

Title:	Specials Mobile First devices
Author, role:	Jenny Brouard, Citizens in Policing Commander
Sponsor, role:	Superintendent Shaun Kane, Specials Commander
Originating command, role:	Specials, Superintendent
Date:	16/08/2021
Version:	1
Government Security Classification (GSC):	OFFICIAL
Decision Sought:	Approve funding for Specials BWV and MF equipment
Finance Implications:	£111.5 capital, £46k one-off revenue and £84k recurring revenue funding in 2022/23. £111.5 capital, £46k one-off revenue funding in 2025/26. (please not this is joint funding of BWV and MF awaiting finance update)
Human Resource Implications:	Temporary IT resource recruitment

CONSULTATION AND SIGN OFF

Consultation	Name	Date reviewed
Chief Officer of Originating Department	ACC Rachel Nolan	
Head of Originating Department	Supt Shaun Kane	
Strategic Change Team		
Corporate Finance Management Accountant/ Finance Business Partner	Samantha Jackson/ Katrina Anderson	16/08/2021
Technical Capital Accountant (capital proposal only)		
Sign offs		
Local Command Team/Tactical Board (if applicable):		
Oversight Board (if applicable):	Strategic Mobile First board	March 2021
COG approval:	TBC	
PFCC approval:		

Expected Level of investment and risk (highlight or circle as applicable)

Whole Life Cost				Overall Risk (refer to guidance notes)		
<£20,000	<£50,000	<£250,000	>£250,000	High	Medium	Low
Funding		Force funded	Grant funded	% share between forces	Part-funded by force and grant	

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1.1 Project Overview

This proposal aims to equip the Special Constabulary (540 Specials) with Essex Police to procure 328 Mobile First (MF) devices. To date only Special Constables that are of Independent Patrol Status have access to Mobile First. Currently all Special Constable's that are not of Independent Patrol Status do not have a Mobile First Device when on duty. Consequently, the level of service quality in terms of Special Constable operational effectiveness and efficiency is restrictive in comparison to regular officers who are able to function more effectively with this equipment. In the absence of MF the Special Constable is reliant on the capacity of a regular officer to assist and left more vulnerable and open to complaints especially if they get separated from their tutor/supervisor during an incident. This proposal is to ask that consideration for funding be given for all Special Constables to have a Mobile First Device the same as their regular colleagues. This will ensure transparency and efficiency across the force especially when undertaking first contact investigations, as well as protecting the Special Constable in terms of resolving public complaints and operational accuracy, quality of service delivery.

Supt Shaun Kane – I am in support of this business case. The benefits and opportunities it will afford Special Constables associated to the quality and effectiveness of our service delivery are clear. Appropriate investment and subsequent use of MF devices will permit officers to maximise their operational efficiency and therefore victim and public service. I would support use of the Specials Reserve fund (£145K) for the first years spend/procurement as appropriate utilisation of those funds supporting a capital investment. There would however be a reoccurring cost amount (Approx. £84K annually) which would need considering/further consultation in terms of a budget investment for longer-term continuance (2nd year budget bid). On-going I.T cost elements would be excluded as possible to incorporate within our existing Essex IT infrastructure (recognised as business as usual).

Specials face the same risks and challenges whilst on duty as their regular counterparts.

Currently Special Constables are allocated Mobile First capable devices when they meet the following criteria:

- The officer is Independent Patrol status
- The officer has met their monthly hours for at least four out of the last six months
- The officer is on active duties

When allocated, these devices provide benefits including:

1. Tracked user activity including PNC searches and pocket notebook entries
2. Electronic PNB reduces risks of data breaches
3. Increases the feeling of being valued and treated the same as PCs
4. Allows the radio channels to be used for higher priority transmissions
5. Reduces the number of people involved in an evidential chain

Target date to purchase MF devices would be Quarter 1 of 2022/23, following immediate implementation in Q1 and potentially Q2 of 2022/23.

Business case seeks approval of £111.5 capital, £46k one-off revenue and £84k recurring revenue funding in 2022/23. £130k revenue funding could be accessed from Specials reserve balance of £145k to fund in-year requirement in 2022/23, if supported by Chief Officers and PFCC. £84k recurring revenue from 2023/24 onwards was accounted for at 2022/23 budget setting as well as £111.5k capital requirement in 2025/26.(This figure is combined BWV and MF awaiting update from finance)

By providing Specials with 328 additional Mobile First devices requested in this business case, there are estimated non-cashable time savings efficiency benefits equating to 30,183 hours or £783k non-cashable revenue savings p.a.

1.2 Summary of Costs, Income and Benefits

SUMMARY OF COSTS, INCOME & BENEFITS												
	Year 1 20X/X £'000		Year 2 20X/X £'000		Year 3 20X/X £'000		Year 4 20X/X £'000		Year 5 20X/X £'000		TOTAL £'000	
	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex
Costs												
Capital cost	0	111,520	0	0	0	0	0	111,520	0	0	0	223,040
Revenue set up cost	0	46,100	0	0	0	0	0	46,100	0	0	0	92,200
Revenue recurring cost	0	84,000	0	84,000	0	84,000	0	84,000	0	84,000	0	420,000
Total Costs	0	241,620	0	84,000	0	84,000	0	241,620	0	84,000	0	735,240
Income												
Capital income	0	0	0	0	0	0	0	0	0	0	0	0
Revenue set up income	0	0	0	0	0	0	0	0	0	0	0	0
Revenue recurring income	0	0	0	0	0	0	0	0	0	0	0	0
Total Income	0	0	0	0	0	0	0	0	0	0	0	0
Benefits												
Cashable	0	0	0	0	0	0	0	0	0	0	0	0
Non Cashable	0	(261,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(3,393,000)
Cost Avoidance	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	(261,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(3,393,000)
Net Investment	0	(19,380)	0	(699,000)	0	(699,000)	0	(541,380)	0	(699,000)	0	(2,657,760)

1. DETAIL OF COSTS												
	Year 1 2022/23 £'000		Year 2 2023/24 £'000		Year 3 2024/25 £'000		Year 4 2025/26 £'000		Year 5 2026/27 £'000		TOTAL £'000	
	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex
Capital cost												
328 Mobile devices and accessories - £340 per officer		111,520						111,520			0	223,040
Total Capital cost	0	111,520	0	0	0	0	0	111,520	0	0	0	223,040
Revenue set up cost												
Mobile First – IT resources costs @ Scale 6		21,400						21,400			0	42,800
BWV – IT resources costs @ Scale 6		24,700						24,700			0	49,400
Total Revenue set up cost	0	46,100	0	0	0	0	0	46,100	0	0	0	92,200
Revenue recurring cost												
Mobile First EE tariff, Bes and HCL licences		84,000		84,000		84,000		84,000		84,000	0	420,000
Total Revenue recurring cost	0	84,000	0	84,000	0	84,000	0	84,000	0	84,000	0	420,000
Total Costs	0	241,620	0	84,000	0	84,000	0	241,620	0	84,000	0	735,240

2. DETAIL OF INCOME												
	Year 1 20X/X £'000		Year 2 20X/X £'000		Year 3 20X/X £'000		Year 4 20X/X £'000		Year 5 20X/X £'000		TOTAL £'000	
	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex
Capital income												
Total Capital income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue set up income												
Total Revenue set up income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue recurring income												
Total Revenue recurring income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3. DETAIL OF BENEFITS												
	Year 1 20X/X £'000		Year 2 20X/X £'000		Year 3 20X/X £'000		Year 4 20X/X £'000		Year 5 20X/X £'000		TOTAL £'000	
	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex
Cashable benefits												
Total Cashable benefits	0	0	0	0	0	0	0	0	0	0	0	0
Non Cashable benefits												
Mobile First efficiency time savings *based on current Mobile First agreed non-cashable savings enablers and historic Specials transactions		(261,000)		(783,000)		(783,000)		(783,000)		(783,000)	0	(3,393,000)
Total Non Cashable benefits	0	(261,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(3,393,000)
Cost Avoidance												
Total Cost Avoidance	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	(261,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(783,000)	0	(3,393,000)
Notes												
Cashable Benefits	Cashable efficiencies release financial resources whilst maintaining outputs and output quality, enabling the resources that are released to be diverted to other services.											
Non-Cashable Benefits	Non-cashable efficiencies occur when productivity or output quality increases either for the same resource inputs or a proportionately smaller increase in resource inputs in a way that does not release financial resources that can be deployed elsewhere.											
Cost Avoidance	Cost avoidance focuses on actions that avoid incurring costs in the future as a result of undertaking the project in question.											

Net Investment	0	(19,380)	0	(699,000)	0	(699,000)	0	(541,380)	0	(699,000)	0	(2,657,760)
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MEMORANDUM - CAPITAL AND REVENUE SPLIT												
	Year 1 20X/X £'000		Year 2 20X/X £'000		Year 3 20X/X £'000		Year 4 20X/X £'000		Year 5 20X/X £'000		TOTAL £'000	
	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex	Kent	Essex
Capital												
Costs	0	111,520	0	0	0	0	0	111,520	0	0	0	223,040
Income	0	0	0	0	0	0	0	0	0	0	0	0
Total Capital	0	111,520	0	0	0	0	0	111,520	0	0	0	223,040
Revenue												
Set up costs	0	46,100	0	0	0	0	0	46,100	0	0	0	92,200
Recurring costs	0	84,000	0	84,000	0	84,000	0	84,000	0	84,000	0	420,000
Income	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	130,100	0	84,000	0	84,000	0	130,100	0	84,000	0	512,200

SECTION 2.0 – STRATEGIC CASE

2.1 Assessment of the Strategic Context for the Project

Please include the following:

- *Demonstrate how the project will fit within the strategic context of the organisation and how it provides synergy and a holistic fit with other programmes and projects within the strategic portfolio in support of the organisation's business strategy.*
- *Explain how the project will support the existing policies and strategies of the organisation and will assist in achieving the business goals, strategic aims and plans of the organisation.*

This project will fit within the Chief Constable force plan and the PFCC strategy around the ambition to grow the Special Constabulary. Essex remains the second largest force with the largest number of Special Constables second to the

Metropolitan Police. This also links in with the force DEI Strategy which shows we are inclusive of everyone within the organisation.

This will also assist the force around investigating crime and ASB and the various operations that the force undertake in which the Special Constables have an integral part to play.

The project will support our strategic aims and support our various portfolios around Hate Crime, Violence against Women, Protect and Prevent and assist our THRIVE Plan.

Fundamentally, ensuring our Essex Special Constabulary is skilled, equipped and enabled to carry out their duties and responsibilities in line with our regular officers. The benefits include assisting in investigating crime and ASB, Op Hampshire and complaint investigations etc. and supports our Diversity, Equality and Inclusion strategy application.

2.2 The Case for Change

Please include the following:

- *A summary of what is currently happening and how/why this is not currently providing the strategic solution for the force (existing arrangements).*
- *A summary of what the organisation is seeking to achieve by proceeding with this project (the investment or spending objectives). Please also ensure all of these objectives fulfil the SMART criteria (specific, measurable, attainable, realistic, timely).*

The Specials Command are a significant resource for Essex Police. DutySheet 17th June 2021 reports the Specials Command establishment as:

- 527 officers;
- 212 hold Independent Patrol status (42%);
- Average Specials officer deliver 32 hours per month while a Regulars officer delivers 40 hours;
- Conducting 2,684 duties and delivering 16,838 hours of officer time during May 2021;
- 14,406 duties equating to 99,171 hours thus far in 2021;
- Average hours per year equates to £4.65m regulars officer equivalent.

Specials face the same risks and challenges whilst on duty as their regular counterparts.

Currently Special Constables are allocated Mobile First capable devices when they meet the following criteria:

- The officer is Independent Patrol status
- The officer has met their monthly hours for at least four out of the last six months
- The officer is on active duties

When allocated, these devices provide benefits including:

6. Tracked user activity including PNC searches and pocket notebook entries
7. Electronic PNB reduces risks of data breaches
8. Increases the feeling of being valued and treated the same as PCs
9. Allows the radio channels to be used for higher priority transmissions
10. Reduces the number of people involved in an evidential chain

The benefit of Independent Patrolled Special Constables is that they are able to access up to date information quickly and efficiently without having to write an entry on their pocket note book and then go back to their local Police Station to update Athena to ensure no information is lost. This also ensures that the Special Constable can update a member of the public at anytime with information which is more effective and avoids time delays for the victim/member of the public.

2.3 Benefits, Risks, Constraints and Dependencies

Please specify the main benefits of the project to be delivered by category, beneficiary and measurability. These will link into the benefits already included as cashable and non-cashable savings within section 1.2, and also include non-financial quantifiable benefits and efficiencies. Please also:-

- Describe the key risks of proceeding with the project including business, service and external risks, any required enablers, and how these will all be mitigated during the course of the project.
- Describe any conditions or parameters within which the project must be delivered, where the organisation has little or no control.
- Explain any inter-dependencies between other programme and projects within the organisation, as well as external dependencies outside of the project environment.
- Note – you may wish to revisit the areas listed in this section when undertaking the Seven Pillar Assessment in section 5.

11.

SECTION 3.0 – ECONOMIC CASE

3.1 The Way Forward – Identification and Assessment of Potential Options (Critical Success Factors)

Please identify the critical success factors (CSFs) for the project using the key categories set out within the HM Treasury Five Case Model (please use Appendix B at the bottom of this template, and copy the completed table into this document).

CRITICAL SUCCESS FACTORS (CSF)	
Key CSF	Description
Strategic fit and business needs	
Potential value for money	
Supplier capacity and capability	
Potential affordability	
Potential achievability	

3.2 Identification and Assessment of Potential Options (The Shortlist)

Please identify a minimum of FOUR shortlisted options. The preferred option will be identified from the appraisal of these shortlisted options. Please ensure the four shortlisted options include the following:-

- The ‘business as usual’ option – the benchmark for value for money

- The 'do minimum' option – a realistic way forward that also acts as a further benchmark for value of money, in terms of cost justifying further intervention
- The 'recommended' option – the preferred way forward at this stage
- One or more possible options based on another realistic choice which is yet to be discounted

Please summarise the shortlisted options in the section below. In addition, please complete a Strengths, Weaknesses, Threats and Opportunities (SWOT) assessment for each of these options, using Appendix D. Please copy the completed tables into this document below.

<p>Strengths</p> <ol style="list-style-type: none"> 1. Tracked user activity including PNC searches and pocket notebook entries 2. Electronic PNB reduces risks of data breaches 3. Increases the feeling of being valued and treated the same as PCs 4. Allows the radio channels to be used for higher priority transmissions 5. Reduces the number of people involved in an evidential chain 	<p>Weaknesses</p> <ol style="list-style-type: none"> 1. The force is moving away from paper documents as everything is going onto Mobile First, this means non Independent Specials will be unable to support regular colleagues with completing/updating tasks 2. Feeling undervalued compared to regular colleagues 3. Open to potential security breaches
<p>Opportunities</p> <ol style="list-style-type: none"> 1. Will significantly reduce length of time of internal complaint investigation 2. Allows for more objective feedback during debriefs 	<p>Threats</p> <ol style="list-style-type: none"> 1. Non independent officer left vulnerable 2. No evidence which leaves the force open to scrutiny against complaints

Strengths	Weaknesses
1	1
2	2
3	3
4	4
Opportunities	Threats
1	1
2	2
3	3
4	4

Please now use Appendix E to present the summarised assessment of options. This will encompass the following:-

- The spending objectives set out in the Strategic Case and an evaluation of each of these
- The critical success factors set out in the Economic Case and an evaluation of each of these
- Any further factors noted from the SWOT analysis exercise for each option concerned

SHORTLISTED OPTIONS

Description of Option	Business as Usual (BAU)	Do the Minimum	Preferred Way Forward (PWF)	Less ambitious PWF	More ambitious PWF
<i>Spending Objectives</i>					
1					
2					
3					
4					
5					
<i>Critical Success Factors</i>					
1					
2					
3					
4					
<i>SWOT Analysis Issues</i>					
1					
2					
3					
Summary (based on options below)					
Preferred					
Possible					
Discounted					

Please use the box below for any further information to be provided in respect of the shortlisted options identified.

3.3 The Preferred Way Forward

Please summarise the preferred way forward in the section below, following the completion of the SOC shortlisting exercise. This will represent an early/preliminary best estimate to be approved for budget setting purposes in respect of the preferred way forward.

SECTION 4.0 – DELIVERY OF THE PROJECT

4.1 Commercial Case

For all projects, please provide an assessment of the ability of the marketplace to provide the required goods and services, the attractiveness of the deal to potential service providers and reference to the commercial strategy of the organisation to maximise value for money for the

public.

Current EE device plans available across the force will be taken into the consideration when procuring additional Mobile First Devices for Specials. In recent years force was able to negotiate comparative contract including good value for money prices, which will be adhered to in this proposal too.

4.2 Financial Case

Please specify the resources available for the project, including an assessment of the budget holder's ability to provide support with existing resources, as well as any capital and revenue constraints identified.

Business case seeks approval of £111.5 capital, £46k one-off revenue and £84k recurring revenue funding in 2022/23. £130k revenue funding could be accessed from Specials reserve balance of £145k to fund in-year requirement in 2022/23, if supported by Chief Officers and PFCC. £84k recurring revenue from 2023/24 onwards was accounted for at 2022/23 budget setting as well as £111.5k capital requirement in 2025/26. (These figures are combined for BWV and MF awaiting update finance figures)

By providing Specials with 328 additional Mobile First devices requested in this business case, there are estimated non-cashable time savings efficiency benefits equating to 30,183 hours or £783k non-cashable revenue savings p.a.

4.3 Management Case

Please outline the following:

- *The stakeholders involved in the project, both internal and external, including project leads and working group members, and other inter-connected departments within the force.*
- *The potential achievability of the project taking into account the organisation's readiness and resources.*
- *How the project will be managed and how the proposals will be turned into reality.*

Internal IT resources would be involved to deliver additional Body Worn video devices. Procurement would need to be involved in the framework process to source the best available products at a competitive price available to the force. Estates teams would need to provide assurance that enough charging facilities are available across police stations for MF device charging points.

The governance around MF is written into the Special Constabulary Policy within the Training guidelines. The Specials Command Team S/Supt will be responsible for their LPA in rolling out the equipment to their Special Constables but this will be overseen by the CIP Manager who will provide regular updates to the CIP Commander in which we will ensure each Special Constable provided with any equipment will have their Duty Sheet documented and updated with all information when the equipment was given to them. The Specials Training Team within the college will also ensure that extra training is given and supported by the local PDO on each LPA to provide extra resilience and support.

SECTION 5.0 – STRATEGIC CHANGE SEVEN PILLAR ASSESSMENT

Please explain how the proposal meets the Seven Pillar Assessment Criteria against each of the subsequent headings below.

5.1 Police and Crime Plan Priorities

This proposal supports the below Police and Crime Plan Priorities:

- More local, visible, and accessible policing
- Crack down on anti-social behaviour
- Breaking the cycle of domestic abuse
- Reverse the trend in serious violence
- Tackle gangs and organised crime
- Protecting children and vulnerable people
- Improve safety on our roads

5.2 Force Management Statement (FMS), if not, state reasons why not included

The Force Management Statement is a detailed self-assessment that Chief Constables are required to prepare and submit to Her Majesty's Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS). It is centred around a police force assessing its short to medium term future demand, and then stating how that demand might be met or managed.

Our force has a strong commitment to integrating the FMS with the financial planning process and to use it as part of the force 7 pillar assessment and therefore the development of FMS 2021 has continued. The below summary links in with our proposed plans around the Special Constabulary supporting Essex Police

- Key demand predictions for the next four years and the strategic drivers for investment;
- Key challenges and gaps and the main focus for 2021;
- Risk rating assessment for each section of the FMS.

5.3 Strategic Reviews for IT, Estates, Transport

Mobile First:

Equip all Specials

328 Devices

328 Cases and magnets

328 Phone tariffs

328 BES licenses

328 HCL licenses

Consideration has been given to the cost and time of building devices and is reflected in the overall costs.

To give clarity this will have nil impact on estates or transport services as most of the stock is recycled and delivery will be undertaken by the Specials Command Team.

5.4 Strategic Transformation Programme

This proposal forms part of the Police, Fire Crime Commissioner plans which is aligned to the Chief Constable Plan on a Page.

The Specials Command Team are currently looking at a 5-year plan which will form part of the above proposals in which to grow the Special Constabulary to 600 by March 2022.

5.5 Addresses a risk on the Force Risk Register or assists in maintaining business continuity

This proposal forms part of maintaining Business Continuity around our 5-year plan to support our Special Constables. This also mitigates the risk of paper PNBs being lost by utilising the e-PNB function.

5.6 Assists with compliance of external mandates

The proposal adheres to our current policy and procedures around Mobile First to support our Special Constables. This will include the opportunity to include legitimacy and confidence considerations including improved complaint investigation.

5.7 Supports collaborative or national requirement

This is not a national requirement and collaborative consideration with Kent can be reviewed, but at the moment this is just an Essex consideration.

SUMMARY - FOR STRATEGIC CHANGE USE ONLY

SECTION 6.0 – NEXT STEPS

6.1 Where should this be form be sent to?

- In the first instance please ensure the production of this business case has been undertaken in liaison with Corporate Finance, ideally a representative from the Management Accounting & Business Partnering Team.
- The business case should also be reviewed and approved by your line manager and/or immediate superior, prior to submission.
- Please e-mail a copy of the business case to budget.setting@essex.police.uk in accordance with the deadlines set out in the covering e-mail guidance circulated.

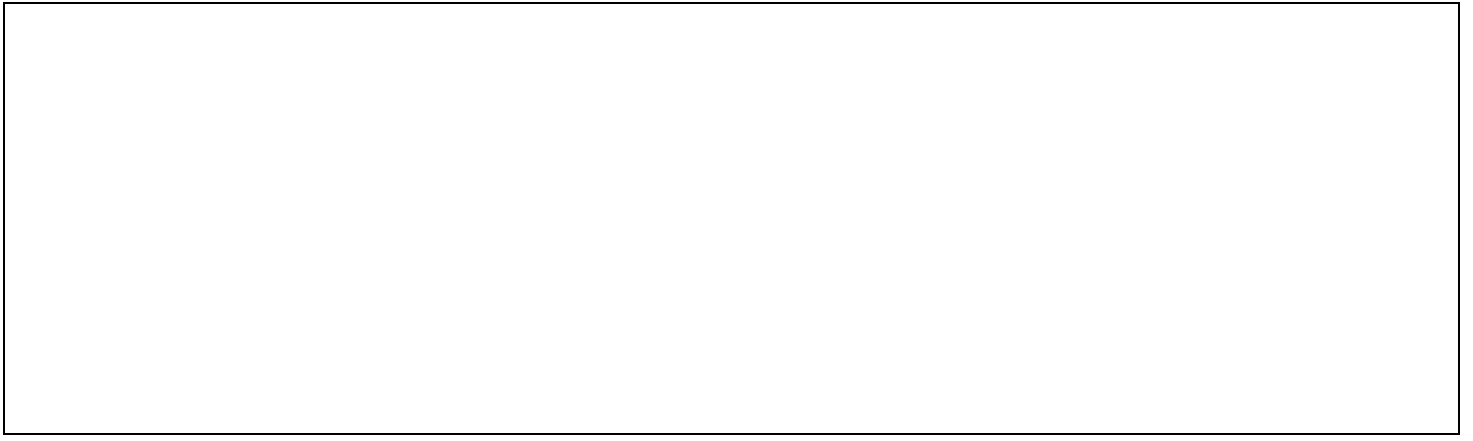
6.2 What is the route of governance for approving this business case?

- This business case will allocate Stage B funding within the 2022/23 budget setting process.
- Once this business case has been submitted it will be considered by Chief Officers and the PFCC as part of the budget setting workshop process.
- If approved, the project will be included as part of the Stage B element of the 2022/23 capital programme presented to the Police, Fire and Crime Panel. A Stage C Outline Business Case (OBC) will then be required during 2022/23 as the next step in the formal governance process.

SECTION 7.0 – NOTES

7.1 Notes section

Please use this section for any other applicable information ascertaining to this business case and related project



SECTION 8.0 – APPENDICES**Appendix A – Finance tables**

Please complete the 'Calculations' tab which will automatically populate the 'Summary' and 'Memorandum' tabs. Please paste a copy (as a picture) of the completed tables into section 1.2 of this template, which will then provide summary and detailed information of all the financials for the project, as well as the split between revenue and capital elements.



Financial
summaries.xlsx

Appendix B – Critical Success Factors template

Critical Success
Factors.xlsx

Appendix C – Shortlisted Options

Shortlisted
options.xlsx

Appendix D – Strengths, Weaknesses, Threats & Opportunities (SWOT) Analysis template

SWOT.xlsx

Appendix E – Summary Assessment of Options

Summary Assessment
of Options.xlsx