

PFCC Decision Report

Report reference number: 156-22

Classification: OFFICIAL

Title of report: Laptop Purchase – Award of Contract of Sale

Area of county / stakeholders affected: FORCE WIDE

Report by: STEPH GILL (HEAD OF IT SERVICE DELIVERY)

Chief Officer: MARK GILMARTIN (DIRECTOR OF SUPPORT SERVICES)

Date of report: 17/10/2022

Enquiries to: STEPH GILL (HEAD OF IT SERVICE DELIVERY)

1. Executive Summary

The purpose of this report is to secure the PFCC's approval to award a contract of sale for 1,007 laptops to the value of £968.4k.

2. Recommendations

It is recommended that the award to Computacenter (UK) Ltd of the contract of sale attached to this decision report for 1,007 laptops at a total value of £968.4k capital is approved by the PFCC.

£792.3k for 807 laptops (and associated peripherals) is funded from the end user device technical refresh programme approved via DR 066-22. £176.1k for 200 laptops is funded from the officer uplift programme (associated peripherals being from the IT62 Hardware budget).

3. Background to the Proposal

In July 2022, through decision report 066-22 (IT Infrastructure - Technical Refresh), PFCC approval was received for the purchase of laptops, desktops and mobile devices to the value of £1,255.7k capital and £3.7k recurring.

The IT department was also allocated funds from the officer uplift programme to purchase laptops for new officers. The funds for this are transferred to an IT budget from central funds.

Best practise is to always order volume to ensure we secure the best unit price for our laptops, therefore the contract of sale for 1,007 laptops at a total value of £968.4k includes laptops for both the technical refresh and officer uplift.

The commercial services activities for each device type (laptop / desktop / phone) occur separately throughout 2022/23. This is due to several factors:

- Model availability from the manufacturer.
- Model testing with IT for compatibility with technical and security standards.
- Model end of life date.
- New model release date.
- Resource availability for processing and rollout of devices.

As a result, approval is now requested to award the contract of sale following the completion by 7F Commercial Services of the appropriate process in respect of the laptops. It is recommended to award the contract to Computacenter for 1,007 laptops at a total cost of £968.4k.

For clarity, the original DR 066-22 technical refresh recommendation agreed budget of £1,255.7k was split across the devices as follows:

- 807 laptops (£792.3k)
- 387 desktops (£196.3)

The remaining £267.1k capital and £3.7k revenue was allocated to Technical Refresh through decision report 066-22 and will be allocated to mobile devices (physical device and tariff) and form part of a separate procurement exercise once the preferred mobile device is approved.

4. Proposal and Associated Benefits

Essex Police laptops are currently replaced annually over a rolling replacement cycle of four years. It is proven that laptops start to reach end of life after this period and, in recent years, they have been too old at this point to be able to upgrade to the latest security requirements of our national policing IT computing design.

Laptop replacement is part of the annual IT Technical Refresh business case that normally comes to the PFCC's Strategic Board in March every year, so the laptops

can be tendered and ordered in the following three months (we usually roll out around July onwards every year).

This year the laptop business case was separated out from the rest of the Technical Refresh and brought to the PFCC's Strategic Board in June 2022, rather than March, as ongoing research was being undertaken about efficiencies in buying devices or leasing them. As a result of this research, it was proven more cost-efficient on this occasion to continue purchasing laptops on a four-year replacement cycle. In addition, our main laptop model (Dell 3310) was reaching end of life and was due to be replaced by the next model (3330), which was only available for testing from July 2022.

The laptop tender has now been undertaken, as follows:

- 1,007 laptops required to be purchased (807 are usual Technical Refresh replacements, and the remainder are growth requirements relating to the officer uplift etc).
- Total cost of £968,400, funded by £792,264 from the approved 2022/23 Technical Refresh budget, and the remaining £176,136 funded from the separate officer uplift budget allocated for new IT kit for incoming officers

5. Options Analysis

7F Commercial Services has carried out the appropriate procurement exercise for the purchase of 1,007 laptops and Computacenter won the tender. The only available option is therefore to award the contract of sale to Computacenter.

6. Consultation and Engagement

The following parties have been consulted, internal to Essex Police:

7 Force Procurement
Corporate Finance

7. Strategic Links

The Essex PFCC's Police and Crime Plan 2021 – 2024 states the intention to:

- *“Use technology more to help Essex Police be visible in their communities including developing mobile applications and enabling better connectivity”.*
“Invest in Body Worn Video and Tasers to help keep public, officers and staff safe and be effective in their roles”.
- *“Continue to maximise the benefits of collaboration between Essex and Kent Police”.*
- *“Identify drivers who need remedial education by investing in technology to enable the police to process the increasing volume of video evidence supplied from dash-cams...”.*

Windows 10 version 1909 was out of support in May 2022 and forms a force risk around the security and cyber risk of running on an unsupported operating system. IT Services are running an upgrade programme for all desktop and laptops to address this risk and stock of laptops is required to complete this risk mitigation.

8. Police operational implications

The end user device technical infrastructure refresh programme has been planned in line with the Essex Police Chief Officer Group's desire to have an agile workforce on stable and efficient devices that provide a good level of business continuity.

9. Financial implications

DR 066-22 was approved in July 2022, which included funding of £1,255.7k capital and £3.7k revenue for financial year 2022/23.

We are now asking to commit £792,264 of this approved funding for 807 laptops with associated peripherals.

In addition, there is £176,136 for 200 laptops (without peripherals) funded from officer uplift.

Officer Uplift funding forms part of Corporate Finance's base budget setting each year and is based on business requirements across all departments of which IT Services is one. Finance bases the budget allowance on predefined figures provided during the initial officer uplift planning. For 2022/23, IT Services has been allocated £401.6k capital, which laptops form part of.

10. Legal implications

No legal implications have been identified in relation to the report.

11. Staffing implications

No staffing implications have been identified in relation to the report.

12. Equality, Diversity, and Inclusion implications

A secure, resilient, stable infrastructure allows service such as M365 (Teams, Yammer, SharePoint etc) to support officers and staff with technical reasonable adjustments as well as providing force wide platforms to share, engage and present equality, diversity and inclusion awareness and training.

13. Risks and Mitigations

There is a global price increase of 12% from 1 November 2022, requiring all orders under the previous price to be placed by 14th October. The circumstances over the last two to three years have brought about enormous demand for technology and rising prices remain a challenge due to ongoing component shortages, inflation and exchange rate changes, and this imminent increase will be passed on to the resellers in the next few days, including Computacenter. We have had negotiated agreement from Dell / Computacenter that they will hold the current prices if we can

place the order by 19th October 2022, achieving cost avoidance of an additional £116k.

On current laptop logistics, we start to run out of laptops by the end of November 2022 – meaning that the older laptops that are failing will not be able to be replaced at that time, and new officers coming into the force through the Police Uplift Programme (PUP) will not have laptops where these are growth roles.

Waiting for contract signature on or after the next planned Strategic Board meeting on 15 December 2022 would mean that we would not be able to receive new laptops until mid-February 2023 – leaving a potential gap of two to three months for laptop provision for officers and staff.

14. Governance Boards

The Technical Infrastructure Refresh business case (DR 066-22) has been through the following governance boards:

01/06/2022 Chief Officer Group, Essex Police
16/06/2022 Strategic Board, PFCC and Essex Police

15. Links to Future Plans

The ongoing refresh of our technical infrastructure is pivotal to IT providing a full catalogue of services to Essex Police.

Growth in officers and staff increases the capacity requirements on all elements of end user device services.

An ongoing refresh programme supported by appropriate funding allows IT Services to ensure the Police and Crime Plan promises to “Deliver over 300 more officers” and “Use technology more to help Essex Police to be visible in their communities...” are fulfilled by ensuring the supporting services and infrastructure that are needed to deliver those promises are secure, resilient, and sustainable.

As Essex Police looks at its physical estate, IT needs to ensure we plan to equip our workforce to work agilely to allow for the consolidation of office space.

16. Background Papers and Appendices

Background papers:

- Decision report 003-22 (Revenue Underspend (Laptops))
- Decision report 023-22 (Technical Infrastructure Refresh (IT) Business Case)
- Decision report 066-22 (IT Infrastructure – Technical Refresh)

Appendices:

- Contract Award Approval (Reg 84) Report
- Computacenter Quotation
- Computacenter Quotation (Peripherals)
- Procurement for ICV VAR Framework Ref 2019/S 138-340132 – Call-Off Terms and Conditions to Tender (T&Cs)
- Schedule 2 – ICT VAR Order Form – 7F-2022-I217

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: 18 October 2022

Chief Financial Officer

Sign: .....

Print: Janet Perry

Date: 18 October 2022

Publication

Is the report for publication?

YES	<input checked="" type="checkbox"/>
NO	<input type="checkbox"/>

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

Subject to redaction – The appendices are not to be published as they contain commercially sensitive data

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:

<input type="checkbox"/>	Page 6 of 7	<input checked="" type="checkbox"/>
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1. Of Decision Sheet? YES

2. Of Appendix? YES

NO

NO

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

Appendices not to be published as they contain commercially sensitive data

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: Roger Hirst
PFCC

Date signed: 19 October 2022

I do not agree the recommendations to this report because:

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Sign:

Print: