



FREEDOM OF INFORMATION REQUEST



Request Number: F-2015-02698

Keyword: Finance

Subject: ICT Expenditure

Request and Answer:

Question 1

Under the Freedom of Information Act, I am writing to you to politely request the following information. The total budgeted ICT expenditure (capital and revenue) for PSNI for 2014-15 and 2015-16.

Answer

This is to inform you that the Police Service of Northern Ireland (PSNI) has now completed its search for the information you requested. The decision has been taken to disclose the located information to you in full.

The PSNI's Information and Communications Services (ICS) Branch budget is;

2014/15 Total Revenue: £34,825,720.73

2014/15 Total Capital: £7,137,349.00

2015/16 Total Revenue: £33,604,000.00

2015/16 Total Capital: £8,050,000.00

Question 2

The total budgeted Hardware expenditure for PSNI for 2014-15 and 2015-16. If possible please break this spend into the following categories:

- Desktop PCs;
- Portable PCs;
- Servers;
- Printing equipment;
- Network equipment (for local connectivity e.g. LAN);
- Storage;
- Peripherals and other hardware.

Answer

The PSNI's Hardware budget is;

2014/15 Hardware Expenditure Total Revenue : £1,236,318.99

2014/15 Hardware Expenditure Total Capital : £3,269,473.42

2015/16 Hardware Expenditure Total Revenue: £1,325,573.40
2015/16 Hardware Expenditure Total Capital: £2,527,000.00

It is not possible to break the figures down into the categories requested as the information is not recorded in this way.

Question 3

The total budgeted Software (including maintenance costs) expenditure for PSNI for 2014-15 and 2015-16. If possible please break this spend into the following categories:

- Application licences;
- Database/Middleware licences;
- System licences.

Answer

The PSNI's Software budget is;

2014/15 Software (including maintenance) Total Revenue: £7,338,895.05
2014/15 Software (including maintenance) Total Capital: £2,058,245.11
2015/16 Software (including maintenance) Total Revenue: £6,975,364.80
2015/16 Software (including maintenance) Total Capital: £300,000.00

It is not possible to break the figures down into the categories requested as the information is not recorded in this way.

Question 4

The total budgeted IT Services (outside of outsourcing contracts) expenditure for PSNI for 2014-15 and 2015-16. If possible please break this spend into the following categories:

- Hardware maintenance;
- Managed communications;
- Advisory services;
- IT Training;
- Application development and integration;
- Datacentre and hosting.

Answer

The PSNI's IT Services budget is;

2014/15 IT Services Total Revenue: £8,575,214.04
2014/15 IT Services Total Capital: £5,327,718.53
2015/16 IT Services Total Revenue: £8,300,938.20
2015/16 IT Services Total Capital: £2,827,000.00

It is not possible to break the figures down into the categories requested as the information is not recorded in this way.

Question 5

The total budgeted IT outsourcing expenditure for PSNI for 2014-15 and 2015-16. If possible please break this spend into the following categories:

- End User Computing;
- Datacentre and hosting;
- Application services (development, integration, management and support);
- SIAM (Service Integration and Management).

Answer

The PSNI's IT outsourcing budget is;

2014/15 IT Outsourcing expenditure Total Revenue: £14,950,521.48

2014/15 IT Outsourcing expenditure Total Capital: £254,843.29

2015/16 IT Outsourcing expenditure Total Revenue: £12,486,780.50

2015/16 IT Outsourcing expenditure Total Capital: £81,360.00

It is not possible to break the figures down into the categories requested as the information is not recorded in this way.

Question 6

Cloud based ICT is an increasingly important part of any organisations technology estate. Although spend on these "As-A-Service" technologies is probably included within above, please provide your organisations actual / budgeted or estimate for 2014/15 and 2015/16 for the following cloud based technologies:

- Infrastructure-as-a-Service (IaaS)
- Platform-as-a-Service (PaaS)
- Software-as-a-Service (SaaS)

Answer

The PSNI do not use this Service.

Question 7

The total budgeted Communications expenditure for PSNI for 2014-15 and 2015-16. If possible please break this spend into the following categories:

- Fixed line; - Networking equipment (for external connectivity e.g. WAN);
- Corporate mobile;
- Radio (e.g. TETRA).

Answer

The Managed Service cost for managing the PSNI Telephony environment which is also used for making External Calls is;

2014/15 Total: £896,454.00

2015/16 Total: £918,657.00

Corporate mobile;

The spend is delegated to each district and therefore IT Department do not have any central control or knowledge of their budgets. However the spend currently overall is £87K per month.

Radio (e.g. TETRA);

2014/15 Capital £2,408,000.00

2014/15 Revenue £1,952,000.00

Approved budget for 2015/16;

Capital £477,000.00

Revenue £1,933,000.00

Question 8

The total budgeted expenditure for PSNI ICT staff's salaries and overheads for 2014-15 and 2015-16. Please also supply estimated number of full time equivalent ICT staff for both years.

Answer

The PSNI's budget for salaries and overheads is;

2014/15 ICT Staff Salaries and Overheads Total: £9,189,068.58

2015/16 ICT Staff Salaries and Overheads Total: £9,256,920.00

The number of PSNI's ICT staff is;

2014/15 Number of Staff:190

2015 to Aug 2015 Number of Staff: 195

Question 9

The total number of IT users at PSNI on 31 March 2015 or another stated date which suits the compiler.

Answer

Total Number of users as at 15/09/2015 is 10261.

Question 10

Please provide the number of following units in your ICT estate. For each please also supply the date of purchase for the oldest and newest asset; the average refresh rate and most dominant brand:

- Desktop PC;
- Thin client PC;
- Laptop PC;
- Tablet PC;
- Mobile phones;
- Smart phones;
- Radio handsets;
- Printers, photocopiers, scanners;
- Multi-function devices (MDFs)
- Storage hardware/device
- Physical servers
- Virtual servers.

Answer

Desktop PC

There are 9355 Desktop PC's, oldest purchased 2009, newest purchased 2014, refresh rate 5 years, dominant brand is Dell.

Thin client PC

10 Currently in Pilot, purchased in 2014, no refresh rate, dominant brand is Fujitsu.

Laptop PC

There are 555 Laptops, oldest purchased 2010, newest purchased 2014, refresh rate 5 years, dominant brand is Dell.

Tablet PC

There are 240 Tablets oldest purchased 2010, newest purchased 2014, no agreed refresh rate, dominant brand is Apple.

Mobile phones

There are 1653 mobile devices, oldest purchased 2009, newest purchased 2014, no agreed refresh rate, dominant brand is Nokia.

Smart phones

There are 5130 smart phones, oldest purchased 2009, newest purchased 2014, no agreed refresh

rate, dominant brand is Blackberry.

Radio handsets

There are 8000 Radios, oldest purchased 2004, newest purchased 2014. Refresh rate every seven to ten years, no average figure available, dominant brand is Motorola.

Printers, photocopiers, scanners

Printers and Photocopiers have been replaced with Multi Function Devices. There are 280 Scanners, the oldest purchased 2009, newest purchased 2014, refresh rate 5 years, dominant brand is Fujitsu FI Model.

Multi-function devices (MDFs)

There are 928 MDF's, oldest purchased in 2014, newest purchased in 2014, refresh rate 7 years, dominant brand is Xerox.

Storage hardware/device

There are 978 Corporate Flash Drives, oldest purchased 2010, newest purchased 2014, no agreed refresh rate, dominant brand is MXI Stealth. There are 12 SAN's, oldest purchased 2004, newest purchased 2014, no agreed refresh rate, dominant brand is EMC.

Physical servers

There are currently 150 Physical Servers, oldest purchased 2002, newest purchased 2014, no agreed refresh rate, dominant brand is HP.

Virtual servers

There are 337 Virtual Servers.

If you have any queries regarding your request or the decision please do not hesitate to contact me on 028 9070 0164. When contacting the Freedom of Information Team, please quote the reference number listed at the beginning of this letter.

If you are dissatisfied in any way with the handling of your request, you have the right to request a review. You should do this as soon as possible or in any case within two months of the date of issue of this letter. In the event that you require a review to be undertaken, you can do so by writing to the Head of Freedom of Information, PSNI Headquarters, 65 Knock Road, Belfast, BT5 6LE or by emailing foi@psni.pnn.police.uk.

If following an internal review, carried out by an independent decision maker, you were to remain dissatisfied in any way with the handling of the request you may make a complaint, under Section 50 of the Freedom of Information Act, to the Information Commissioner's Office and ask that they investigate whether the PSNI has complied with the terms of the Freedom of Information Act. You can write to the Information Commissioner at Information Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire, SK9 5AF. In most circumstances the Information Commissioner will not investigate a complaint unless an internal review procedure has been carried out, however the Commissioner has the option to investigate the matter at his discretion.

Please be advised that PSNI replies under Freedom of Information may be released into the public domain via our website @ www.psnipolice.uk

Personal details in respect of your request have, where applicable, been removed to protect confidentiality.