PFCC

POLICE, FIRE AND CRIME
COMMISSIONER FOR ESSEX

PFCC Decision Report

Please ensure all sections below are completed

Report reference number: PFCC/160/19

Classification (e.g. Not protectively marked/restricted): **Official**

Title of report: R and D Team Operational Transformation Reserves Bid

Area of county / stakeholders affected: IT Services - Countywide

Report by : Fiona Brown

Date of report: 16/09/1 Received 24|10|2019

Enquiries to: Fiona Brown

1.   Purpose of the report

A bid was made on 16th September 2019 to the OPFCC Strategic Board for £93,610 of funding from the OTR (Operational Transformation Reserve) in 2020/21 for an IT - Research and Development Team. The bid report noted that the 2019/20 cost of £31,204 for this team could be funded from 2019/20 staff underspend.

The estimate for 2019/20 spend has been reduced since that decision due to a change of structure and recognising the recruitment timeline (please see table below), with a slightly increased spend of £94,533 to cover 2020/21 to 2021/22 requested for approval from the OTR.

The information in this report has been updated to reduce the team by 1FTE and the associated costs in line with that change; this is to recognise the funding constraints in Kent. The report also provides an updated forecast of spend for this team and the OTR funding that is being requested.

To fund a team to carry out the initial scoping process for new technology projects, which enable digital transformation shared 50/50 between Essex & Kent Police. (Essex ready reckoner used for costs in this paper)

Role	Grade	Cost per annum (ready reckoner rates 2019/20)*	2019/20 (Feb to March 20) (2 months)	2020/21 Apr 20 to March 21 (Full Year)	2021/22 Apr-July 21 (4 months)
Programme and Project Officer	E/SO1	£38,713	£6,452	£38,713	£12,904.33
Business Analyst	F/PO1-2 (estimate – new role)	£49,481	£8,247	£49,481	£16,493.67
Technical Solutions Designer	G/PO3	£53,605	£8,934	£53,605	£17,868.33
Total		**£141,799**	**£23,633**	**£141,799**	**£47,266**
Per Force		**£70,900**	**£11,817**	**£70,900**	**£23,633**

The R & D team's work will be directed by the Essex DCC and Kent DCO, ensuring that strategically important projects are filtered to the team. Their role would be to:

- Co-ordinate the IT response to a request for a new IT system/solution (to meet a business need); Establish Business Requirements; Review early potential solutions/designs; Amend the non-functional requirements for market testing; Support the business to engage with technical suppliers (in line with procurement guidelines); Develop the Technical 'bill of goods' and estimated costs; Develop an initial technical delivery plan, activities, resources etc.; Liaise with Information Security; Support the business to develop funding business cases (OBC), as necessary; Technical design support and IT Co-ordination of delivery; Further develop the products and processes of Pipeline management and reporting Portfolio wide, establish a compliant and appropriate procurement route.

In general their work will be in the area of innovation and pilot technology, these will either come in 'ad hoc' in relation to a need considered in year, or identified as part of the annual Portfolio setting process and would work 50/50 across the two forces, with the priority given to initiatives which both forces support, accepting that for efficiency's sake one force may lead on any given initiative on behalf of the other and that may create a staggered delivery profile.

2. Recommendations

To approve £94,533 funding from the OTR to recruit, run and appraise the added value of an IT R&D team across Kent and Essex over 18 months at a total cost of £106.4k per force.

3. Benefits of the proposal

This proposal will add a level of agility to the scoping of new digital enabling technology initiatives that are focused on improving policing services across both forces to disrupt crime, bring offenders to justice and support victims, allowing their value, complexity and cost to be established early on and enables informed decisions of whether to progress to delivery, potentially impacting on the agreed forces' technology priorities

4.   Background and proposal

The forces' IT capacity is wholly committed to operating and updating the current force technology landscape, alongside delivery of a large technology programme delivering new systems, supporting regional and national initiatives etc. There is little capacity for planning the follow year's portfolio or researching new initiatives in year, this team would provide a level of that R&D capacity to enable emerging ideas to be researched.

5.   Alternative options considered and rejected

Continuation of the use of existing staff involved in the delivery

6.   Police and Crime Plan

This proposal will add a level of agility to the scoping of new digital enabling technology initiatives that are focused on improving policing services across both forces to disrupt crime, bring offenders to justice and support victims, allowing their value, complexity and cost to be established early on and enables informed decisions of whether to progress to delivery, potentially impacting on the agreed forces' technology priorities

7.   Police operational implications

None

8.   Financial implications

£106,350 over 18 months per force, pay.

19/20 £11,817 from Pay Underspend, confirmed by Essex Finance on 18/10/19
20/21 £70,900 from Operational Transformation Reserve
21/22 £23,633 from 20/21 Operational Transformation Reserve

9.   Legal implications

None

10.   Staffing implications

These are new posts and will be recruited in line with force policy. Three existing managers will have an additional member in their teams.

11. Equality and Diversity implications

Recruitment process will be undertaken in line with force policy

12. Risks

- Business Analysis is a new team and therefore the salary is an estimate at this point

- The ability to recruit may push the start time back

- This is a small team and therefore the work they are allocated will need to be carefully managed to ensure their time is focussed on the most valuable initiatives for the forces

13. Governance Boards

This request has been presented at the DCCs' Digital Policing Portfolio and through the OTR Bid process
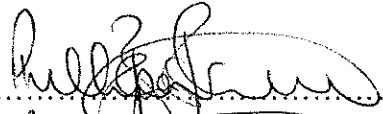
14. Background papers   ʟ3ᵗ
Original paper was submitted by Dr Harrington to the September Strategic Board

Report Approval

The report will be signed off by the OPFCC Chief Executive and Treasurer prior to review and sign off by the PFCC / DPFCC.

Chief Executive / M.O.   Sign: ....

Print: ..ʟ.ᴋᴇᴀꜱᴛ-ꜱʜᴇᴇʟᴛᴏɴ...........

Date: ..29. Nᴏᴠᴇᴍʙᴇʀ 2019......

Chief Finance Officer / Treasurer   Sign: ....

Print: ......ABᴋᴇʏ...ɢᴏᴜɢʜ...........

Date: ....2/12/19...............

Publication

Is the report for publication?   **YES** ☑

NO ☐

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

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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 [ ]

NO [✓] NO [ ]

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

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.......N.IA...

Date redaction carried out: ....

Treasurer / 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/Treasurer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: ....

Print: .... R C . HIRST ....

PFCC/Deputy PFCC

Date signed: .... 3/12/19 ....

I do not agree the recommendations to this report because:

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Sign: ....

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