

PFCC Decision Report

Report reference number: 160-21
Classification (e.g., Not protectively marked/restricted): Official
Title of report: Operational Transformational Reserve funding of IT Research and Development posts.
Area of county / stakeholders affected: All Essex / IT Services
Report by: Anna Hook (Head of Change: Programmes and Projects) on behalf of Dr. Vicki Harrington (Director of Strategic Change and Analytics)
Date of report: 26 th November 2021 (submitted 20 th December 2021)
Enquiries to: Anna Hook - Essex Police Strategic Change

1. Purpose of the report

To seek approval to roll over £43,286 in Operational Transformational Reserve (OTR) funding from 2021/22 to 2022/23, to continue funding of IT Research and Development posts.

2. Recommendations

That the PFCC formally endorses the proposed approach and approves the reprofiling of agreed funding for 2021/22, awarded in 2019, for the IT Research and Development workstream to allow funding of two key roles until 31 March 2023.

3. Benefits of the proposal

It is proposed to roll forward OTR funding likely to be unspent in 2021/22 to continue to fund two IT Research and Development posts in 2022/23, thus supporting the evaluation and development of technology solutions. This will support our commitments to ensuring the best service to the public and victims of crime and optimising technology to ensure the force is efficient and effective.

4. Background and proposal

An update on progress against the Operational Transformation Reserve (OTR) was provided to the Performance and Resources Scrutiny Board on 26th October. It

highlighted delay in spend in relation to IT Research and Development staff in 2021/22 and included a recommendation that remaining funding is rolled over into 2022/23. This report seeks approval for that roll over.

In 2020/21 recruitment delays occurred, resulting in an actual spend of £39,497 against an anticipated £58,730. There was then funding of £85,317 for 2021/22. Difficulties with recruitment have continued and the current allocated spend for 2021/22 is £42,031 leaving £43,286 unspent. The proposal is to roll the remaining funding of £43,286 into 2022/23 to allow two posts (Pipeline Analyst and Technical Solutions Designer) to be extended to 31/03/2023.

The IT Research and Development team is critical to the evaluation and development of proposals for new technology. It has evaluated over 380 new requests for technology and, working closely with Strategic Change, prioritised these in terms of benefit and portfolio impact. Approximately 50 have required technical analysis of options and compatibility, which has informed strategic decision making.

5. Alternative options considered and rejected

That the funding is unspent.

6. Police and Crime Plan

Effective use of technology supports all areas of the Police and Crime Plan. Funding to allow the extension of these posts will provide critical support to the evaluation and development of IT solutions.

7. Police operational implications

No direct operational implications have been identified. In the medium to long term, a reduction in the support for the development of technology solutions would reduce operational effectiveness.

8. Financial implications

Roll over of £43,286 OTR funding into 2022/23.

9. Legal implications

None

10. Staffing implications

The proposal is to provide continued funding of the two named posts. Without these posts in place, the force will not be able to operate a technology idea pipeline. Any requests for new technology would be evaluated by staff assigned to deliver the force's annually agreed portfolio, impacting the capacity of those staff to deliver the portfolio, extending delivery timescales and delaying benefit realisation.

11. Equality and Diversity implications

No equality and diversity implications have been identified.

12. Risks

Should the proposal not be approved, there would be a risk to both the deliverability of some of the 'good ideas', and our ability to deliver those through the specialist skills needed to meet the requirements of the organisation to review, scope and plan transformational technology.

There is also a possibility of existing post holders moving on and the extended posts becoming vacant and needing to be recruited to.

13. Governance Boards

The proposal was discussed at the meeting of the Performance and Resources Scrutiny Board on 26th October 2021.

14. Background papers

OTR update report to Performance and Resources Scrutiny Board (26th October 2021)

Report Approval

The report will be signed off by the PFCC 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: 27 January 2021

Chief Finance Officer / Treasurer

Sign: .....

Print: Julia Berry.....

Date: 27 January 2022.....

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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.....None.....

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	<input type="checkbox"/>	2. Of Appendix?	YES	<input type="checkbox"/>
	NO	<input checked="" type="checkbox"/>		NO	<input type="checkbox"/>

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

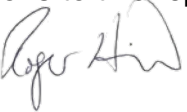
.....N/A.....
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Date redaction carried out:

<p><u>Treasurer / Chief Executive Sign Off – for Redactions only</u></p> <p>If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.</p> <p>Sign:</p> <p>Print:</p> <p>Chief Executive/Treasurer</p> <p>Date signed:</p>

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 

Print: Roger Hirst

PFCC

Date signed: 28 January 2022

I do not agree the recommendations to this report because:

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Sign:

Print:

PFCC/Deputy PFCC

Date signed: