

**POLICE AND CRIME COMMISSIONER (PCC) FOR LINCOLNSHIRE
REQUEST FOR DECISION**

REF: 29/2023

DATE: 9 January 2024

SUBJECT	DIGITAL AND DATA CAPITAL PLAN 2023/24 – SUPPORTING PLAN TO THE FINANCIAL STRATEGY, RESERVES STRATEGY & COMMERCIAL STRATEGY
REPORT BY	CDIO and Head of Digital Business Services, Digital and Data Directorate
CONTACT OFFICER	Steve Hempton, Head of Digital Business Services Telephone 07917 085472
EXECUTIVE SUMMARY AND PURPOSE OF REPORT	
<p>The PCC’s Community Safety, Policing and Criminal Justice Plan is supported by enabling strategies and plans. This includes the Digital and Data Strategy, which was produced in October 2022 and the Digital and Data Business Plan for 2023/24, produced in April 2023 as part of the Force Annual Plan 2023/24.</p> <p>The capital forecast for the Force as of 30th September 2023 was presented to the PCSB on 19th October 2023. This included the position of the digital and data schemes included in the capital plan.</p> <p>This PCC Decision Notice is seeking approval for the overall Digital, Data and Technology (DDaT) Capital Programme budget for 2023/24 of £7.647m. This is made up of £6.351m for Digital Data and Technology projects, £0.815m for the Command and Control system and £0.481m for the Unify Telephony upgrade. This is in line with the latest 2023/24 Approved Capital Programme Budget (including carry forward from 2022/23) reported to PCSB.</p> <p>Approval for release of £3.655m is requested for this financial year in relation to projects expected to be delivered by the end of March 24. Approval for the remaining amount of £3.992m is requested for carry over into 2024/25 to deliver the ongoing strategic plan in the next financial year.</p> <p>This report seeks formal adoption of these plans.</p>	
RECOMMENDATIONS	<p><i>That the following are considered and approved:</i></p> <ol style="list-style-type: none"> <i>1. An investment of £3.655m in capital schemes to support the delivery of the Digital and Data Business Plan 2023/24</i> <i>2. A carry over of £3.992m to invest in digital, data and technology capital schemes that are currently being progressed and will be implemented in 2024/25</i>

POLICE AND CRIME COMMISSIONER FOR LINCOLNSHIRE

I hereby approve the recommendation above, having considered the content of this report.

Signature:



Date: 9 January 2024

A. NON-CONFIDENTIAL FACTS AND ADVICE TO THE PCC

A1. INTRODUCTION AND BACKGROUND

1. The Police and Crime Commissioner for Lincolnshire is the legal owner and public custodian of the portfolio of Digital, Data and Technology (DDaT) capabilities - that enable the Chief Constable to deliver an effective police service.
2. The purpose of the Digital and Data Business Plan 23/24 is to manage the delivery of the Force Digital and Data Strategy which provides the strategic direction to enable working together to harness the power of digital, data and technology to make Lincolnshire safer.
3. This decision paper is seeking approval for the overall DDaT Capital Programme budget for 2023/24 of £7.7m. This is in line with the PCSB capital monitoring report as at 30th September 23.
4. The Digital and Data Business Plan is dependent on suppliers, resources and national programmes. There is a wider strategic context and some changes to the plan that have occurred in 2023/24 have been outside of the control of Lincolnshire Police.
5. Approval for release of £3.7m is requested for this financial year for projects expected to be delivered by the end of March 24. Approval for the remaining amount of £4m is requested for carry over into 2024/25 to deliver the ongoing strategic plan in the next financial year.
6. The supporting financial report can be found in **Appendix A: C: DDaT Capital Plan 23/24 and MTFP Extract from Capital Programme.**
7. The **DDaT Capital Plan 23/24 and MTFP Extract Summary** has been presented at the December Chief Officer Group and reflects the current requirements for carry forward and requests for approval.
8. Delivery of the Digital and Data Business Plan for 2023/24 is tracked as part of the Force's corporate planning processes and the latest version provided in **Appendix B: The Digital and Data Business Plan Tracker Dec 2023.**
9. The **Digital and Data Business Plan Tracker** provides context for the delivery of the Digital and Data Strategy, and 2023/24 Business Plan and how capital investments are being progressed.

A2. LINKS TO POLICE AND CRIME PLAN AND PCC'S STRATEGIES/PRIORITIES

The Digital and Data Strategy and Business Plan supports the PCC's Community Safety, Policing and Criminal Justice Plan for Lincolnshire and provides the framework for the ongoing strategic development and investment in the Force's digital, data and technology capabilities.

B. FINANCIAL CONSIDERATIONS

The annual and medium-term capital investment requirements are presented in the Digital and Data Business Plan, alongside the benefits to be realised, and the activities that will enable them.

C. LEGAL AND HUMAN RIGHTS CONSIDERATIONS

There are no statutory requirements for the Police and Crime Commissioner (PCC) to agree a Digital and Data Business Plan.

D. PERSONNEL AND EQUALITIES ISSUES

None.

E. REVIEW ARRANGEMENTS

It is intended that, like the Community Safety, Policing and Criminal Justice Plan for Lincolnshire, the Digital and Data Business Plan will be produced annually throughout the Commissioner's term of office. Delivery against the objectives of the Plan will be reviewed at the Digital, Data and Technology (DDaT) Board (held every 6-8 weeks) and by the Capability Board (held quarterly), as required.

F. RISK MANAGEMENT

The Digital and Data Business Plan has been prepared in the context of an assessment of all risks and controls. Any new identified risks will be managed within the existing risk management process adopted by the Force and OPCC.

G. PUBLIC ACCESS TO INFORMATION

Information in this form along with any supporting material is subject to the Freedom of Information Act 2000 and other legislation. Part 1 of this form will be made available on the PCC's website within one working day of approval. However, if release by that date would compromise the implementation of the decision being approved, publication may be deferred. An explanation for any deferment must be provided below, together with a date for publication.

Is the publication of this form to be deferred? No

If Yes, for what reason:

Until what date:

Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate part 2 form.

Is there a part 2 form? No.

ORIGINATING OFFICER DECLARATION

	Initial to confirm
Originating Officer: The Head of Digital Business Services recommends this proposal for the reasons outlined above.	SH
Financial advice: The PCC's Chief Finance Officer has been consulted on this proposal.	JF
The CC's Director of Finance & Corporate Services (S151), has been consulted on this proposal.	SC
Monitoring Officer: The PCC's Monitoring Officer has been consulted on this proposal	MB
Chief Constable: The Chief Constable has been consulted on this proposal	CH

OFFICER APPROVAL

Chief Executive

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. Consultation outlined above has also taken place. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lincolnshire.

Signature:



Date: 4 January 2024