



# OFFICE OF THE POLICE & CRIME COMMISSIONER FOR NORFOLK

<b>Author:</b> Chief Finance Officer	<b>DECISION NO.</b> 2016/29
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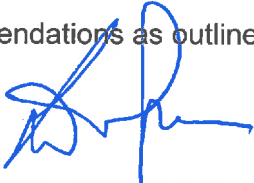
<b>REASON FOR SUBMISSION:</b>	Approval of a change to the Capital Programme.
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<b>SUBMITTED TO:</b>	PCC
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<b>SUBJECT:</b>	Renewal of desktop/laptop computers
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<b>SUMMARY:</b>	Additional funds are required to complete a major renewal of desktop and laptop computers.
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<b>RECOMMENDATION:</b>	The PCC approves the changes to the 2016/17 Capital Programme as outlined in paragraph 2.2 of the attached report.
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<b>OUTCOME/APPROVAL BY:</b> <del>PCC/CHIEF EXECUTIVE/CHIEF FINANCE OFFICER</del> (Delete as appropriate)	
The recommendations as outlined above are approved.	
<b>Signature</b> 	<b>Date</b> 31/08/16

## DETAIL OF THE SUBMISSION

### 1. BACKGROUND

- 1.1 As a result of the financial pressures arising from the 2010 Comprehensive Spending Review (the start of public/police sector austerity) a decision was taken in 2011 to move away from a policy of replacing desktop/laptop computers every 6 years, to a “replace on failure” delivery model.
- 1.2 It was recognised at the time that this was a short term strategy to relieve pressure on capital funding but would at some point in the future require capital injection once desktop and laptop computers, although not failing, became outdated and performed poorly.
- 1.3 The recent engagement work carried out by the Norfolk 2020 team has highlighted that front line officers and staff are reporting performance issues with the ICT desktop estate. The reasons are:  
1) the Athena application is now live and is a complex and resource hungry application,  
2) older computers in the estate are unable to efficiently run the new applications due to their age and make up (e.g. processors and memory).
- 1.4 In response to this issue and at the request of the Chief Constable, the PCC’s approval is being sought to an amended capital programme, effectively bringing forward the refresh of desktop and laptop computers. This fits well with the PCC’s pledge to ensure the police have 21<sup>st</sup> century tools for 21<sup>st</sup> century policing.
- 1.5 The current age profile of ICT desktop and laptop equipment is shown below in Appendix 1, the number of desktop computers over 5 years old is 778. Similarly the number of laptops over 5 years old is 242.

### 2. Financial implications

- 2.1 The following table sets out the existing Capital Programme allocations.

<b>ICT Desktop Refresh</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Current Capital Programme	360,160	471,500	471,500	471,500

- 2.2 In accordance with Financial Regulations the PCC is requested to approve a change to the current capital programme as follows:-

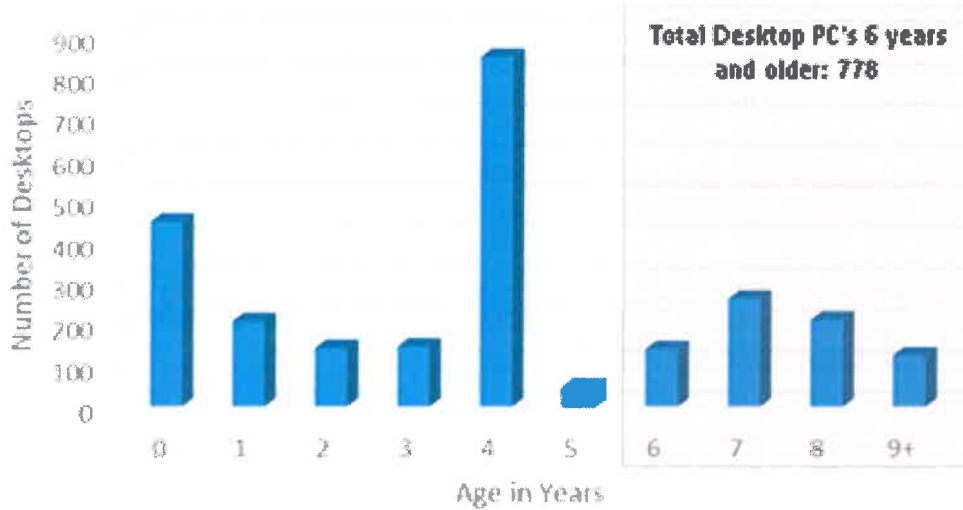
<b>ICT Desktop Refresh</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Current Capital Programme	360,160	471,500	471,500	471,500
New Requirement	720,000	373,000	337,000	474,000
<b>Additional cost / (saving)</b>	<b>359,840</b>	<b>(98,500)</b>	<b>(134,500)</b>	<b>2,500</b>

- 2.3 The additional cost in the current year is partly offset by savings in the following 2 years. However, the 2017/21 Capital Programme will be prepared as part of the budget/MTFP process and this scheme will be subject to review at that time.
- 2.4 As a result of changes to ways of working (requirements to be more mobile) some desktops may be replaced by laptops or tablets. Assumptions on the mix are included in the above requirement.
- 2.5 The whole capital programme is financed, in total, from various sources, grant, capital receipts and reserves.
- 2.6 The additional requirement in this year will be covered by slippage elsewhere in the capital programme (the details will be reported to the Strategic Governance Board in September).

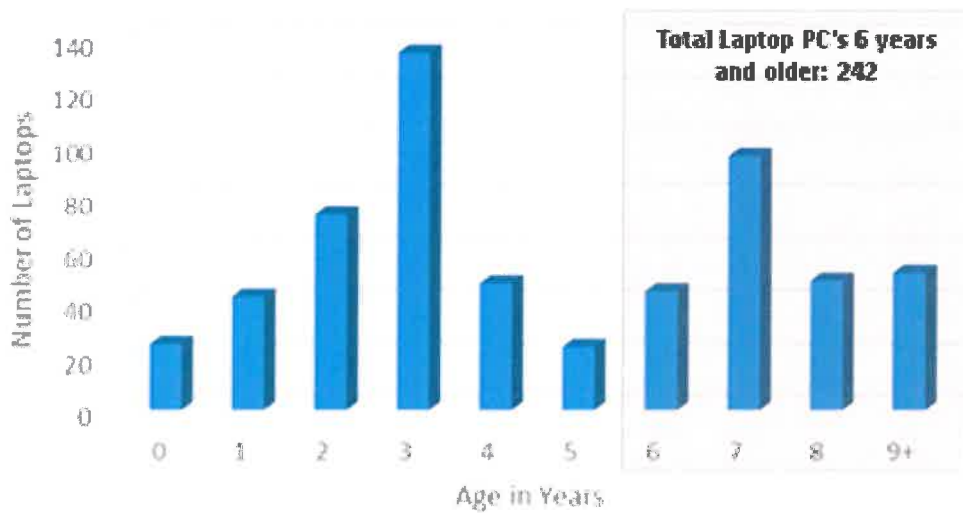
**3. OTHER RESOURCE IMPLICATIONS AND RISKS**

- 3.1 Renewals will take place as and when IT staff visit particular locations and availability of the necessary equipment is good.

### Norfolk Desktop PC Age Profile



### Norfolk Laptop Age Profile



**PUBLIC ACCESS TO INFORMATION:** Information contained within this submission is subject to the Freedom of Information Act 2000 and wherever possible will be made available on the OPCC website. Submissions should be labelled as 'Not Protectively Marked' unless any of the material is 'restricted' or 'confidential'. Where information contained within the submission is 'restricted' or 'confidential' it should be highlighted, along with the reason why.

ORIGINATOR CHECKLIST (MUST BE COMPLETED)	PLEASE STATE 'YES' OR 'NO'
Has legal advice been sought on this submission?	NO
Has the PCC's Chief Finance Officer been consulted?	YES
Have equality, diversity and human rights implications been considered including equality analysis, as appropriate?	YES
Have human resource implications been considered?	NO
Is the recommendation consistent with the objectives in the Police and Crime Plan?	YES
Has consultation been undertaken with people or agencies likely to be affected by the recommendation?	YES
Has communications advice been sought on areas of likely media interest and how they might be managed?	NO
In relation to the above, have all relevant issues been highlighted in the 'other implications and risks' section of the submission?	YES

**APPROVAL TO SUBMIT TO THE DECISION-MAKER** (this approval is required only for submissions to the PCC).

**Chief Executive**

I am satisfied that relevant advice has been taken into account in the preparation of the report, that the recommendations have been reviewed and that this is an appropriate request to be submitted to the PCC.

Signature:



Date

31.8.16

**Chief Finance Officer (Section 151 Officer)**

I certify that:

- a) ~~there are no financial consequences as a result of this decision,~~  
or  
b) the decision(s) can be taken on the basis of my assurance that Financial Regulations have been complied with.

Signature:



Date:

31/8/16

