

CDAP Funding Request Form

CDAP Ref

Work package title Op Ignition ANPR F&P

Related strategy outcomes

Maturity assessment N/A

Risk Mitigation

Context (overview) April – June 2024

****S31(1)****

ANPR F&P is the first nationally available analytics application for Policing, hosted on the Police Digital Service's Platform (PDSP). This work has paved the way for a series of other analytics applications to be developed and made available nationally. ****S31(1)****

Problem to be solved

Funding. Current funding for this tool runs out on August 9th 2024. To continue the use of the tool in the ****S31(1)****, funding needs to be put in place.

CDAP will produce a sustainable funding request to the MTA board in September 2024. There is no guarantee that funding, to the extent that is sustainable and meets requirements, will be granted.

If that funding is granted, then there is still the likelihood that funding will be required in the short term to maintain the tool.

Therefore the problem to be solved is two-fold:

1. Funding to maintain a minimum service post 9th Aug 2024: c£1.5k per month
(Which may or may not be refunded by MTA funding)
2. Funding to develop and continue the tool as BAU:
 - a. C.£600-700k FY 24/25, plus
 - b. C.£183k p.a.

Timescale

Funding is in place until August 9th 2024. Beyond this point and into BAU is currently unknown.

Budget and funding

The four key cost sources are as follows, three are fully applicable for the roll-out of the tool as BAU.

- **Azure Hosting costs.** Over the trial period the Azure subscription costs were approximately £5k.
- **PDS Project support costs.** There were no formal costs for PDS project support for the PDS support to the trial, as this is currently being managed in

an interim tactical model (centrally funded).

- **Service Support costs.** Support was higher at the start of the trial with new users and several bug fixes, but then eased off, potentially in future a slightly lower level of continual support may be required (or a similar level with more users).
- **Project team costs.** The costs of the project team and CDAP were high during the trial due to this being new development and should not be taken into account for BAU.

Additional comments