

Directorate: CORPORATE SERVICES

Proposal : DIGITAL STRATEGY

PROPOSAL DETAILS

To work towards the implementation of the Council's Digital Strategy which was adopted during 2019. The strategy ultimately works towards making Lancaster a megabyte district with good broadband speeds throughout the district both in urban and rural areas. The strategy also focusses on the Council using digital technology to improve its own processes.

REVENUE REQUIREMENTS

| | 2020/21 £ | 2021/22 £ | 2022/23 £ | 2023/24 £ |
|---------------------------|---------------|----------------|----------------|----------------|
| GENERAL FUND | | | | |
| Minimum Revenue Provision | 54,411 | 119,941 | 123,099 | 123,099 |
| Total | 54,411 | 119,941 | 123,099 | 123,099 |

CAPITAL REQUIREMENTS

| | 2020/21 £ | 2021/22 £ | 2022/23 £ | 2023/24 £ |
|--------------------------------------|----------------|------------------|---------------|--------------|
| LLFN Roll Out | 5,350,000 | 5,785,000 | 421,000 | 0 |
| Assume 85% externally funded | (4,547,500) | (4,917,250) | (357,850) | 0 |
| LLFN net | 802,500 | 867,750 | 63,150 | 0 |
| Collaborative Space | 0 | 300,000 | 0 | 0 |
| E Campus | 30,000 | 0 | 0 | 0 |
| Augmented Reality for Digi Inclusion | 0 | 50,000 | 0 | 0 |
| Laptop replacement - agile | 30,000 | 30,000 | 30,000 | 0 |
| Total | 862,500 | 1,247,500 | 93,150 | 0 |

APPLICATION OF RESERVES

| RESERVE | 2020/21 £ | 2021/22 £ | 2022/23 £ | 2023/24 £ |
|--------------------------------|---------------|--------------|--------------|--------------|
| Consultancy: Digi Strategy | 15,000 | 0 | 0 | 0 |
| Digi Strategy Social Inclusion | 10,000 | 0 | 0 | 0 |
| Digital Strategy Events | 5,000 | 0 | 0 | 0 |
| Further roll out of CCC WiFi | 30,000 | 0 | 0 | 0 |
| Members Paperless ICT | 30,000 | 0 | 0 | 0 |
| | 90,000 | 0 | 0 | 0 |

COUNCIL PRIORITIES

| | |
|--|---|
| A Sustainable District | Digital Strategy includes ambitions with respect to agile and paperless working which should contribute to lower levels of CO2e. |
| An Inclusive and Prosperous Local Economy | The digital economy is a high value sector of the economy and a number of the projects are aimed at supporting this sector as well as providing faster broadband available to all local businesses. |
| Healthy & Happy Communities | |
| A Co-operative Kind and Responsible Council | The use of digital technology to support change at the Council will aim to make processes more efficient as well as delivering better, more connected services to our communities. |

| CROSS CUTTING THEMES | |
|---------------------------|--|
| Climate Emergency | |
| Community Wealth Building | |
| Community Engagement | |

| OUTCOMES | | |
|---------------------------|--|-----------|
| Outcome | Performance Measure | Target |
| LLFN (Gigabyte Broadband) | Percentage of area that receives minimum speed for broadband (to be defined) | To be set |
| Digital Collaboration | Number of businesses that are actively signed up to the Lancaster Digital Strategy | To be set |
| Paperless / Agile | Reduced costs Reduced CO2e | To be set |