



STRATEGIC POLICING AND CRIME BOARD Tuesday 16th June 2015

WMP2020 PROGRAMME OF WORK

PURPOSE OF REPORT

1. The West Midlands Police and Crime Commissioner began a strategic partnership with Accenture Ltd in 2014 that operates through the WMP2020 programme. The programme aims to ensure the Force can continue to deliver high quality policing services whilst meeting a further period of austerity. The first phase of this partnership was to develop a future operating model for the Force and a high level change plan. This work then led to the development of a detailed change programme for the first two years.
2. The purpose of this paper is: 1) to outline the programme of change now proposed for the first two years of the programme to assure the Commissioner that this remains the correct programme to proceed with and 2) to identify the current financial and governance implications of the programme.

INTRODUCTION

3. West Midlands Police has faced a considerable period of austerity with a budget reduction of 23% since 2010. Despite these challenges the Force has been highly successful in reducing crime and in delivering services. The Force was graded outstanding in the 2014 PEEL inspection by HMIC.
4. It is clear that the Force will now face a further period of austerity that broadly matches the challenge to date. The continuance of the existing Force operating model will be unsustainable and unable to provide services approaching their current levels. As a result the Commissioner and the Chief Constable embarked upon a transformational approach to change.
5. The WMP 2020 operating model has been expressed as seeing changes through four areas of service delivery:
 - a. **Designed to listen and reassure:** Which will modernise our community engagement and digital services.
 - b. **Geared to Prevent Harm:** Ensuring the Force with its partners operates more effectively to predict and prevent crime and demand.
 - c. **Prepared to respond at pace:** Ensuring the Force acts in “real time” to address policing challenges and increases its productivity.

- d. **Ready to Adapt and Learn:** Strengthening evidence based policing, leadership and culture change.

THE PROPOSED PROGRAMME.

6. Accenture and West Midlands Police have now produced a first two year change portfolio as part of the five year change programme. The portfolio has nine main programmes that help achieve the WMP2020 programme. Each theme will be led by an identified Chief Officer. These nine programmes compose of thirty three individual projects. The main programmes are:
 - a. **Driving Mission Control:** This programme will establish a stronger doctrine for managing the deployment of police resources and ensuring intelligence and investigations work in real time to maximise opportunities and increase productivity.
 - b. **Next Generation Local Policing:** The current Local Policing Unit structures will be unsustainable over the next five years. We need to identify a sustainable model of neighbourhood policing, develop our offender management approach to tackle more high demand offenders and look to see how we can further integrate our services at local authority level with partners.
 - c. **Information Insights:** To ensure we can be highly effective in using information to drive more predictive policing we need to redesign how we use analytics.
 - d. **Transforming Investigations:** Investigations need to reduce in cost but maximise new technology like digital forensics and body cameras. Investigations need to reshape to more cyber enabled crime.
 - e. **Connecting with the public:** We need to work in new ways with the public to help them play a greater part in creating safe and sustainable communities. We need to provide a new and exciting digital offer for citizens to access policing.
 - f. **Our Core Platform:** Our operational systems are outdated and need modernisation to improve effectiveness and productivity we need a more mobile workforce with suitable technology.
 - g. **Transforming business Services:** To ensure we provide modern support services a flexible and modern estate and working environment.
 - h. **Achieving through partnership:** To develop partnership information sharing and referral portals. To adopt change programmes that are part of the new Combined Authority.
 - i. **People and Leadership:** To create a modern workforce fit for the future.
7. The first two years of this programme are intended to lay out the early shape of the Force and build new capabilities to enable a more mobile and digitally capable Force and building stronger links with our partners. This is important as the benefits of some of the major technology programmes are likely to offer benefits to the change programme in year three onwards.
8. The thirty three individual pieces of work that make up these programmes have now been developed as Outline Business Cases so that their value for money can be assessed and

the benefits identified. These have been scrutinised by the Force and representatives from the Office of the Police and Crime Commissioner and they are felt to represent the correct quality. The Force believes these projects are the correct strategic actions to be taken across the next five years. The programme combines a level of re-organisation of the Force that can help secure short term efficiency. More complex technology, culture and leadership programmes which will ultimately enable a more efficient and effective Force but will require a longer lead time to implement.

9. These business cases will now progress to Detailed Business Cases. These final cases will set out a more detailed case for the change and proposed options for securing the work. These options are a direct award to Accenture, a decision to carry out the work in house, shared implementation, an external procurement and a decision to stop the project if the detailed case does not represent the correct approach.
10. Whilst each of these cases will progress from Outline to Detailed Business Case as independent pieces of work a substantial section of the programme involves the reshaping of Neighbourhood Policing, Response, Investigations, Contact and the application of mobility. These areas will require rapid development and have considerable interdependencies so there will be merging of the process for the Detailed Business Case for the whole design of these areas into a fifty day rapid design process that will be overseen by the Deputy Chief Constable under a dedicated senior leader.

GOVERNANCE IMPLICATIONS.

11. At this stage of the WMP 2020 programme governance has reflected the initial contractual arrangements with Accenture. Clear milestones have been set for the sign off of key areas of the contract with the Commissioner and the Chief Constable. Operational Management of the contract and relationship has been discharged through the Organisational Review Forum. Management of change programmes has been controlled through the Organisational Change Board. In addition, lead members of the board have attended a wide range of other meeting to observe and scrutinise the work.
12. As the programme to deliver the future shape of the Force and the projects to support this is nearing completion there is a need to consider revisions to governance for a number of reasons.
13. The speed and agility needed for the programme is now best served by delegation of the programme of change to the Organisation Change Board to be managed within the current Scheme of Governance between the Commissioner and the Chief Constable. This will enable the Commissioner and the Chief Constable to be provided with a report on the overall performance of the change programme. The detailed business cases and procurements which require approval within the scheme of governance will still be elevated for decision making. These are the arrangements set out in the contract.
14. The scale of the programmes are now very significant and there is a need for the Commissioner to consider whether there is a need for officer or Board representation in the programmes reflecting the approach taken within the previous change programmes.
15. Membership of the Organisational Review Forum and the Organisational Change Board remain an unchanged requirement.

FINANCIAL IMPLICATIONS

16. The overall programme costs and benefits are:

	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m
Medplan gap	-21.0	-29.6	-33.7	-33.8	-36.7
Innovation Fund	0.4	0.1	0.0	0.0	0.0
Reserves	16.0	10.0	5.0	0.0	0.0
IIP savings target	-4.6	-19.5	-28.7	-33.8	-36.7
Savings	-4.0	-15.6	-40.7	-55.7	-59.5
Costs	3.4	4.6	9.4	7.0	7.5
Net Savings	-0.6	-11.0	-31.3	-48.7	-52.0
Shortfall (-) / Surplus (+)	-4.0	-8.5	2.6	14.9	15.3
<i>To be met from:</i>					
Effect of higher than budgeted Police Officer and PCSO vacancies at 31 March 2015	2.7	0.0	0.0	0.0	0.0
Shortfall (-)/Surplus (+) before Reserves adj's	-1.3	-8.5	2.6	14.9	15.3
Re-phasing Budget Reserve between years	0.0	2.4	-2.4	0.0	0.0
Re-phasing reserves after 2014/15 outturn	1.3	6.1	0.0	0.0	0.0
Shortfall (-) / Surplus (+)	0.0	0.0	0.2	14.9	15.3

17. The programme is regarded as affordable within the current assumptions for future funding allocations, the available capital resources and the overall reserves envelope that has been earmarked to support the WMP 2020 programme. As at the end of 2014/15 there is £38m of reserves available and these will be fully utilized to balance the budget in 2015/16, 2016/17 and 2017/18.

LEGAL IMPLICATIONS.

18. The contact between the Commissioner and Accenture details the provisions by which Outline and Detailed Business Cases and the programme of work are to be operated.

RECOMMENDATIONS.

19 This paper recommends the Commissioner:

- Adopts the programme of change produced by West Midlands Police and Accenture.
- Agrees the Outline Business Cases to progress as Detailed Business Cases.
- Delegates the execution of the programme to the Organisational Change Board within the scheme of delegation.
- Delegates to the West Midlands Office of Police and Crime Commissioner to work with the Deputy Chief Constable to determine future governance arrangements for the programmes within WMP2020.
- Delegates to the West Midlands Office of Police and Crime Commissioner through the Chief Financial Officer to work with the Chief Constable's Chief Financial Officer and Accenture LTD to determine additional arrangements to meet future cost reductions.

Chief Constable Chris Sims OBE QPM