

Serving our communities, protecting them from harm



WMP Transformation Portfolio

Portfolio SRO: DCC Dave Thompson

Portfolio Financial Control: David Wilkin

New WMP2020 Project

Police Innovation Fund (PIF) Project

Inflight Project

Portfolio Management Office

Owner: Emma Pointer

Business Architecture

Owner: Chris Lane (interim)

IT Architecture

Owner: Alex Rogers

Benefits Management

Owner: Zoe Lambourne

Business Change & Journey Mgt

Owner: Andrea Byrne/Paul Greene

Innovation

Owner: Zoe Lambourne

Commissioning

Owner: Dave Barrett/Furkhan Arshad

Delivery

Owner: PM Team

Operational Policing

Driving Mission Control

Cashable Benefits p/a from baseline	Total FTE Savings
£1.5m	492

Owner: ACC Gary Cann

Mission Control

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£175k	£472k	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Future Force Contact - Smarter Dispatch

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
See FFC	See FFC	See FFC	See FFC
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
See FFC	See FFC	See FFC	See FFC

Redesigning Response

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£1.6m	£954k	£175k	£242k
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
47	445	492	£1.37m

Intelligent Insight

Cashable Benefits p/a from baseline	Total FTE Savings
£2.1m	126

Owner: ACC Carl Foulkes

Predictive Analytics Capability

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£6m	£1.5m	£871k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
71	55	126	£2.1m

Connected Region

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

ROCU

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

CAID

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Next Generation Local Policing

Cashable Benefits	Total FTE Savings
£12.8	880

Owner: ACC Michele Larmour

Next Generation Local Policing

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	£6m	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
460	420	880	£12.8m

Components:
- New Local Policing Model
- Prevention Model (IOM)
- Local Partnership Model

Transforming Investigations

Cashable Benefits p/a from baseline	Total FTE Savings
£559k	267

Owner: ACC Carl Foulkes

Body Worn Cameras

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£696k	£395k	£207k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
6	11	17	£124k

Redesigning Investigations

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	£70k	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	111	111	0

Digital Forensics

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£400k	£90	£80k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	36	36	0

Cyber Crime

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£200k	£133k	£250k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Digital Evidence Service

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£2.7m	£821k	£519k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
21	82	103	£435k

Digital Interview Recording

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Supporting Policing

Connecting with the Public

Cashable Benefits p/a from baseline	Total FTE Savings
£10.6m	440

Owner: Michele Larmour

Active Citizens

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£200k	£176k	£50k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Citizen Self-Service Portal

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£1.8m	£647k	£420k	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Public Service Offices (Phase 3)

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Future Force Contact

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£3.8m	£4.5m	£322k	£695k
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
369	71	440	£9.9m

Our Core Platforms

Cashable Benefits p/a from baseline	Total FTE Savings
£2.7m	285

Owner: Marcus Beale

Our Mobile Platform

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£2.5m	£269k	£1.9m	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Operational Policing Solution

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£1.1m	£910k	£1.2m	£344k
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
85	200	285	£2.4m

PSN & Information Security Accreditation

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Partnership Informatics Hub

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
No OBC	No OBC	No OBC	No OBC
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
No OBC	No OBC	No OBC	No OBC

Transforming Business Services

Cashable Benefits	Total FTE Savings
£7.7m	113

Owner: David Wilkin

Next Generation Enabling Services & Resource Utilisation

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
£6.92m	£1.43m	£1.32m	£3.8M
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
109	4	113	£2.90M

Sourcing Optimisation

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	£53k	0	£900k
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

IT & Digital Transf.

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Estates (Cov & Wal)

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Driver Behaviour

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

New Ways Of Working

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Modernising Custody

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

People & Leadership

Cashable Benefits p/a from baseline	Total FTE Savings
£0	0

Owner: Marcus Beale

WMP People Framework

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	£770k	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Achieving through Partnership

Cashable Benefits p/a from baseline	Total FTE Savings
£0	0

Owner:

PSR Innovation Hub & Partner Converge. Ops

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	£520k	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Vulnerable Citizens Portal

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

Injuries Surveillance

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit
0	0	0	0
Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	0	0	0

WMP Risk & Priority Framework Project (ACC Marcus Beale, SRO Jo Smallwood, PM Terry Bagnall)

CAM (Estates Optimisation)

HR

Financial Control (Pyramid Impacts/FTE Loading)

Capital	Revenue Cost	Recurring Rev Cost	Recurring Rev Benefit	Cashable FTE's	Non-cashable FTE's	Total FTE Savings	FTE Cash savings
0	£202k	0	0	0	0	0	0

Owner: ACC Michele Larmour

Owner: ACC Carl Foulkes

Owner: ACC Gary Cann

Owner: ACC Marcus Beale

Designed to Listen & Reassure

Geared to Prevent Harm

RESTRICTED

Prepared to Respond at Pace

Ready to Learn & Adapt