



west midlands
police and crime
commissioner

AGENDA ITEM

9a

Strategic Policing and Crime Board

Date of meeting 17th December 2019

Police and Crime Plan Priority: Building a Modern Police Force

Title: WMP2020

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PURPOSE OF REPORT

1. The purpose of this report is to provide Members of the Strategic Police and Crime Board (SPCB) with an update on the WMP2020 change Portfolio, along with an overview of the cost; and benefits (Financial and non-financial) achieved and planned for in the future. This report will also provide a high level, forward view of delivery beyond 2020, across the change and transformation portfolio.

BACKGROUND

2. The WMP2020 Change Portfolio was set up in 2014 and set out a clear 5 year change plan to deliver a more responsive, preventative, sustainable, efficient and affordable operating model, able to adapt to the challenges of policing in 2020.
3. The WMP2020 Portfolio went through a substantial and intense period of implementation activity in 2016, which saw the delivery of a significant number of projects, including the delivery of the new WMP functional operating model, known as Transition State 1 (TS1). The next phase continued to build on embedding and optimising the changes to the operating model made during TS1, focussing on the way WMP operates; increasing levels of mobility; transforming our enabling services/systems/processes; as well as a heavy focus on the mobilisation of significant strategic technical change projects.
4. This year has seen the transition into the final phase of the current programme, continuing the drive towards the WMP2020 ambition, with the implementation phases underway across the core strategic technical projects, namely Connect, Data Driven Insights (DDI), ControlWorks and the redesign of the Duty Management system known as MyTime.

- Whilst work continues to harness, optimise and embed previous delivery, this year has also seen the approval and mobilisation of new projects; Recruitment Uplift, WMP's response to the government's announcement of an additional 20,000 new Police Officers and staff across the country by 2023; Project Guardian, WMP's response to reducing serious violence affecting young people; as well as the initiation of continuous improvement activity across the Vetting and Investigations departments.

WMP2020 PORTFOLIO UPDATE

- The WMP2020 portfolio continues to deliver a number of 'live' projects (see figure 1), continuing the drive towards the 2020 vision and continues to see significant implementation activity, with capabilities being successfully delivered over 2019.

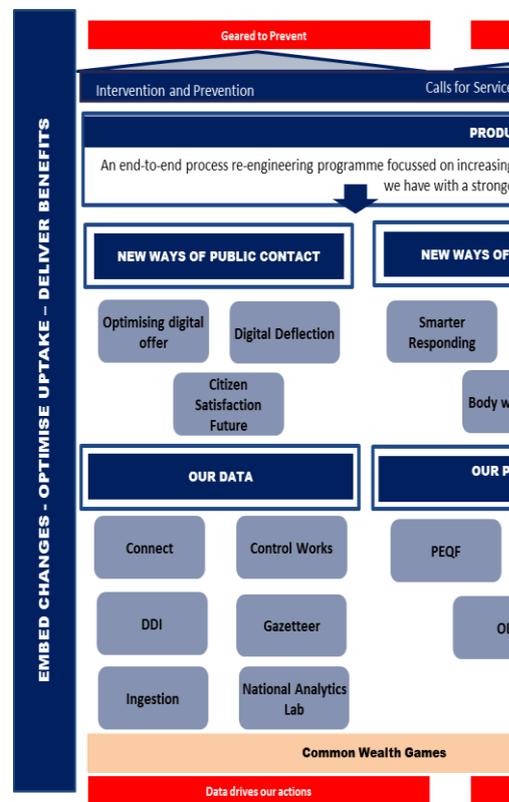


Figure 1. Current Live WMP2020 Portfolio

Pilot/POC
Live project

WMP2020 PORTFOLIO UPDATE – OPERATIONAL CHANGE PROGRAMMES

- The three main operational change programmes, New Ways of Public Contact (NWoPC), New Ways of Responding (NWoR) and New Ways of Investigating (NWoI) continue to build on the foundations of TS1, looking at modern ways of operating; reviewing working practices, to drive up productivity; and assessing how we can make best use of digital tools. A number of projects have been delivered across these programmes during 2019:

New ways of Public Contact:

- A)** Following the launch of the Force's new external website and the implementation of WMP Live Chat in 2018, this year's activity has focussed on continuing to drive towards further digital channel shift and increased citizen satisfaction.

With 184,000 live chats to date, and the service now averaging approximately 16,000 per month, the average wait time to connect to a live chat agent is now only 1 minute 24 seconds. This channel offers citizens a further choice in how to contact WMP and offers Force Contact an enhanced functionality, to service the public.

Currently 23% of non-emergency demand is serviced through live chat and 4% through online incident reporting and the programme will continue to drive activity towards its ambition to move 45% of non-emergency demand to online services by August 2020 (37% via live chat and 8% via online reporting).

Further enhancements have been developed for the website, to enhance the online incident reporting capabilities in the areas of Business Crime and Bilking, with an improved statement generator and enhanced digital data upload facility, in direct response to feedback given by colleagues and the public.

An intense period of design work has also been conducted to support the deployment of the digital Police chatbot called Bob-E. The chatbot has been live, in a controlled environment, for two months and has been developing a growing evidence base from public interaction, which is critical to optimisation of performance, to meet the public's needs. This is a ground breaking piece of work within UK Policing.

Further activity is in development to make enhancements to WMP's telephony system to allow the Public to be transferred to LiveChat after ringing 101, offering further public choice and lower wait times.

The Public Contact Strategy and high-level plan have now also been finalised, with implementation activity now progressing and a business case due into formal governance in January 2020.

- B) Citizen Satisfaction** A new complementary Citizen Satisfaction project has also been fully mobilised this year and aims to understand citizen satisfaction, and improve service to the public, through better feedback loops. The Citizen Satisfaction Pilot commenced in Nov 2018 and has provided an opportunity to further understand customer satisfaction and identify opportunities to enhance the citizen journey.

The Vision of the Citizen Satisfaction project is for **the public to have confidence and trust in a police force which is accessible, listens and responds appropriately to calls for service. The aims of the project are to:**

- Ensure the public are clear what service they can expect from WMP
- Refine the mechanisms to capture and analyse how citizens feel about the service they receive
- Ensure processes are in place for WMP to act on citizen insights to consistently refine its service offer
- To develop an enhanced customer service approach in the way we work

New ways of Responding (NWoR):

8. The NWoR programme was set up to focus on improving day-to-day operational processes in tandem with mobile app development, providing additional technology, to allow officers to work smarter while they are out and about. As the programme moves into its final phase of delivery, a number of projects have been delivered in 2019, driving the Force towards its ambition:

A) Smarter Responding – This project is now in final stages of delivery and activity during 2019 has included:

- **Mobile Identification** – During 2019, this project has delivered a new mobile fingerprint device, attached to an officer's mobile phone, deploying over 3000 devices to frontline officers. This has provided a mechanism for fingerprint identification, removing the need for officers to transport an individual to a Custody Suite. This has replaced the previous, significantly more expensive, outdated technology, which has been withdrawn at a National level and will allow more officers access to this. A second phase of activity is now under way, with further rollout expected early in 2020.
- **Mobile office** – This project has moved from Pilot phase into delivery in 2019 and December will see the roll out of new technology (Mirabooks), which give Officers access to a larger screen and keyboard to view apps and complete the new digital Statement functionality (MG11).
- **Digital witness statement (MG11)** – Linked to the Mirabooks activity, an electronic version of the witness statement has been developed. This will allow officers to update information at the scene and enable the witness to apply an electronic signature, so that the statement can be submitted, with no requirement to return to the station, or further inconvenience the member of the public concerned. The eMG11 was rolled out in November to a control group in Criminal Justice, with wider roll out scheduled, in conjunction with the Mirabooks launch, from December.

A) Taser - The rollout of an upgraded Taser device, alongside an uplift of authorised Taser trained officers, by circa 800 officers, is now in final stages of

delivery. This uplift has provided an increased protective presence on the streets of the West Midlands, to continue to protect the public, in line with current threat levels.

B) Body Worn Video Phase 2 (BWV) - Phase 1 saw BWV issued to officers in Response and Firearms in 2018, with Phase 2 in 2019, extending their use to all frontline officers. This project is now in closure and has delivered circa 4,000 body worn video cameras to officers across Force Response, neighbourhood teams and to a range of other specialist teams, across the force.

C) Mobility – The rollout of mobile devices to all front-line officers as part of phase 2 of this project, has now concluded and the internal mobile app development capability has now embedded into IT&D (The “App Factory”). This will continue to create and procure apps for the mobile devices, to allow officers to access information and systems on-the-go. Replacement Mobile devices are currently being rolled out to replace those coming out of warranty and are being connected to an enhanced Mobility platform built by IT&D. Mobility devices will also soon be issued to a new set of operational officers within the Investigative areas of Force CID (FCID) and the Public Protection Unit (PPU)

New ways of Investigating:

9. This programme was originally set up to explore digital capabilities and opportunities within the Investigations and Criminal Justice (CJ) environment, to deliver Digital Investigations; CJ modernisation; Cybercrime; and the collection, processing and submission of digital evidence. Whilst a number of projects have now closed, this programme has seen the mobilisation of new projects this year, specifically focused on continuous improvement across the end to end investigative journey.

A) Digital Investigations (DI) – Activity has focused on delivering a model that will offer a standardised level of service and tiered support based on a risk matrix, allowing for some services to be carried out by officers locally, thereby reducing queues at the central hubs and improving outcomes. Two out of the approved eight self-service kiosks have been introduced this year, with 250 officers now trained to use them. The remainder are currently being procured and will be rolled out over the next few months alongside the necessary functionality to allow for their ISO accreditation.

10. The project is also currently seeking approval through governance, in November, to procure a “review tool”, to enable investigators to more efficiently identify digital evidence and support disclosure from detained devices. Alongside this review tool, approval is also being sought to upgrade the IT infrastructure, to facilitate online data storage / sharing of the digital Forensics network, security and storage environment, to meet modern demands.

B) Digital Evidence service (DES) – This project continues to explore options, with an aim to improve the experience for officers and staff, driving

efficiencies in time spent harvesting; analysing; and sharing digital media with colleagues and partners, for investigative and evidential purposes. A market assessment has been carried out and a detailed business case is being prepared for submission late November 2019.

C) Virtual Case Assistant – Work has commenced during 2019 to see how Artificial Intelligence (AI) may support the force across the investigative journey. To date the focus has been on the automatic audio translation of interview recordings (voice2text) and a process review with the regional Crown Prosecution Service (CPS), to see how AI advanced text searches may improve the quality and pace of disclosure activities.

11. The next phase of the project continues focus on the disclosure and investigations process opportunities and importantly how this is all co-ordinated and governed in a way that ensures ethical considerations are core to any future deployments of this technology.

WMP2020 PORTFOLIO UPDATE STRATEGIC PROJECTS/ PROGRAMMES

12. There are also a number of other large, strategic projects and programmes within the WMP2020 Portfolio, which are also in delivery phase. These are:

Our Data Programme:

This programme is now in implementation phase, with project activity focussed on:

- A) Data Driven Insights (DDI)** - Over the course of 2019, the DDI project has continued to deliver and enhance three key areas of functionality:
- **Insight Search** capability for mobile and web applications – Launched this year, this functionality transforms the experience of users across the Force, enabling them to draw information from multiple systems, through a single search, driving efficiencies and resulting in a higher quality intelligence and information. The system now has 9 core systems feeding the search capability and has seen over 600,000 searches and 6200 unique users since go live.
 - **Business Insight (Advanced data visualisation dashboard)** – Launched earlier in 2019, dashboards are now being created using Qlik software. These dashboards are being built to business requirements, via a formalised governance process.
 - **Insights Lab** – (Data Science capability) This Analytics Lab now has the ability to carry out advanced analytics and predictive modelling and to access/process/ingest additional/external data in flight the team interact with other areas (e.g. data discovery) and other operational systems/ apps, the team are also supporting the delivery of an Independent Ethics Panel.

This project is now in final delivery phase and activity is now focussed on the transition into BAU.

B) Connect – The aim of this project is to provide the Force with a single, modern, integrated technological platform, to replace numerous stand-alone and end of life Force systems. It is planned to also provide new modules, to support intervention and prevention opportunities, as well as enhanced capability to drive efficiency and performance.

13. During 2019 the project team have been working on the specific design, configuration and process flows for all of the Connect modules and there has been substantial progress in a large number of areas, including the work for case and custody module. There has also been significant work successfully carried out on the data required from systems Connect is replacing, which needs to be extracted and converted into the Connect platform.

14. System development delays, have in turn led to delays in the delivery and deployment of Connect. The project team are currently reviewing options and will revise the delivery schedule, in consultation with the Force Executive team and the PCC.

C) ControlWorks - Replacement of the Command & Control System (C&C) – This project is due to launch early in 2020 and will replace a number of existing force systems including Oasis, E-notes, ICCS and XC Mapping, with one single integrated system (and new mobile app).

15. ControlWorks will modernise how the force manages contact, maximising it's response to the public by providing:

- **A single view of demand:** the system gives you a single view of demand across 9s and 101 (rather than incidents being stored across two systems).
- **Easier to access information:** when a call comes in, information about the caller is automatically populated, meaning that Contact Handlers do not need to look through multiple systems to understand the context of a call.
- **More information for officers:** Contact Handlers and Dispatchers can quickly link key information
- **Enhanced dispatch capability:** the system can propose a resource based on location, availability and skills, to support the dispatch of officers. It also allows Dispatchers to filter and manage incidents to support them in their role.
- **A dynamic system:** the system is a 10-year solution, and can easily evolve and develop to meet the needs of the Force.

16. A second phase of development and Implementation for ControlWorks is also being planned for 2020, to ensure that WMP continues to maximise the use of the functionality of this technology to deliver better services to the public.

D) Ingestion – Since the approval of the DDI Business Case, the technical architecture and landscape of WMP has changed, with the approval of the strategy and Business Cases for Connect and ControlWorks. These 2 systems will eventually replace 8 out of the 9 DDI priority systems currently being ingested into DDI and as a result, a project has been mobilised to facilitate this further ingestion activity, crucial to maintaining the ambition of the Force's DDI capability.

E) Gazetteer – As an enabler for the ControlWorks and Connect projects, this project went live in October 2019, delivering a corporate gazetteer database, which provides the Force with a master list of locations, for use when recording any location based information, such as an incident or crime. A three part, robust appraisal of possible suppliers was conducted and an assessment recommendation made. The Aligned Assets corporate gazetteer was chosen and fully integrated with local gazetteers from within both Connect and Control Works, to ensure that the Force has a single source of the truth, when it comes to location information. This is now in closure phase.

Next Generation Enabling Services:

17. The next generation enabling services programme (NGES), was established to transform the Force's back office, support functions, to be increasingly more effective and efficient. This is now moving into closure, however the remaining 2 projects have been delivered during this year:

A) Enabling IT (eOPAS) – October 2019 saw the launch of an advanced Occupational Health system, which allows better reporting, integration with the force's Outlook system and a consistent way of managing occupational health related issues.

B) Enabling IT (Altair) – September 2019 saw the launch of a new police office pension's portal, which allows current and deferred officers (and shortly retired officers) to self-serve their pension details, accessing forecast pensions and receiving retirement payslips at home. It also allows the force to customise the portal, produce management reports and send announcements and documents electronically.

People and Organisation Development (POD):

18. The aim of this programme was to create a new People and Organisational Development (POD) function that delivers the WMP People Deal; transforming and modernising the existing HR function; introducing of a number of key capabilities, including the introduction of a new wellbeing service and a focus on Diversity and Inclusion.

19. A number of projects have now transitioned into BAU and delivery this year has focussed on:

A) Operational Learning Review – This project focusses on analysing the training needs of the organisation; reviewing the commissioning and design process; development of a universal learning system; providing a strategic training approach for the Force; as well as looking at technical intervention opportunities within this area of business to become a more modern and digitally equipped Learning and Development function. The strategic approach is due into governance for approval in December, with planning and delivery activity commencing early in 2020.

B) Professional Education Qualification Framework for Policing (PEQF) - WMP, working alongside regional partner forces and Staffordshire University, are implementing the PEQF national initiative to transform the way we provide training and accreditation for new recruits.

20. This is delivered via two entry routes; Police Constable Degree Apprenticeship (PCDA) and Degree Holder Entry Programme (DHEP), both of which centre on practical 'on the job' training and academia, including digitally delivered training via the University.

21. To enable this to happen within WMP, Professional Development Units (PDUs) have been established within Response, FCID and PPU. The first cohorts under the PEQF framework started in July 2019 and, having received their induction and initial academic input, are currently undertaking their first rotation within Response PDU. This model will be reviewed in line with the Recruitment Uplift project.

C) Recruitment uplift – Mobilised in September 2019, this project will co-ordinate WMP's response to the recently announced National uplift of 20,000 new Police Officers and staff across the country by 2023. This project will deliver an uplifted capability and capacity across West Midlands Police, focussing on attraction, assessment, recruitment, on-boarding, equipment, training and tutoring, supporting an additional 1200 Police Officers and 400 critical Police staff roles. The project will create and Implement a best in class attraction strategy for WMP Police Officer and critical Police staff, ensuring this strategy attracts skilled staff that meet our diversity ambition, congruent with the National Recruitment Programme

Calls to Response Infrastructure:

A) The Emergency Services Mobile Communication Programme (ESMCP) - This Home Office (HO) led national programme, will see all emergency services transition from Airwave (Tetra) radio technology, to the new Emergency Services Network (ESN). This National programme continues to experience significant delays, due to ongoing activity to deliver a National Programme business case and associated delivery schedules. WMP has continued its

readiness activity during the year and will continue to work with the National programme, once an agreed delivery schedule is forthcoming

B) Airwave Rollout programme – As a result of delays to the national ESN programme, the Airwave Radio Rollout Project has been mobilised this year and to refresh WMP’s entire Airwave fleet with the new Sepura SC21 model, ensuring the force is resilient for the Commonwealth Games and beyond.

22. The roll out of 6750 new devices will provide valuable learning opportunities for future National ESN rollout and will enhance operational resilience, offering improved longevity and improved audio quality and coverage, increasing overall user satisfaction.

23. The rollout has commenced and will run through to summer 2020.

Our Estates:

A) Estates programme: The programme is now into its second year, supporting delivery of a flexible and responsive police service, integrating more effectively with partners and providing a more modern, agile and efficient estate. The current focus of the programme is:

- Delivery of new/refurbished estate at Park Lane that will create a brand new, fit-for-purpose Event Control Suite (ECS), in readiness for the Commonwealth games (CWG). The planned completion of works on this site is spring 2021, to allow a full year of testing prior to CWG.
- Delivery of a brand new Logistics Centre, consolidating numerous processes and functions into one site rather than being split across the force. The Centre is planned to be operational by June 2020.
- Co-location into partner buildings; four fire stations have been provisioned as neighbourhood team bases and negotiations continue to identify other suitable locations.
- Procurement of land in Dudley and Coventry continues, on which to build a new HQ and an Eastern Custody block respectively.
- Enhancement and smaller-scale refurbishment of selected sites to make them more flexible and accommodating.
- Sale of estate and exiting of leases; four sites were sold in autumn 2019 realising in excess of the anticipated capital receipts for these buildings.

B) Redesigning Detained Property (DP) – This project was commissioned to create a more efficient and consistent approach to the management of Detained Property, Crime Filing and Tape Libraries, which also meets statutory requirements.

24. Activity throughout 2019 has focussed on reviewing, refining and piloting new processes for DP across the force. This project has now been subsumed under the Estates programme and has now had approval for a central storage facility at the new logistics centre. The next steps for the project will be to finalise the new processes, look at complementary staffing structures and relocate the central storage to the new logistics site by July 2020.

C) Force Heritage - Mobilised in 2017, the Heritage Project was set-up with the remit to identify a future service offer, then plan delivery of, a WMP museum at the lock-up in Steelhouse Lane.

25. The primary focus over the past year has been to prepare a bid to secure funding from the Heritage Lottery Fund, which will be used to pay for works at the lock-up. Submitted in November 2019, the force expects to find out the outcome in March 2020.

Standalone Projects:

26. **MyTime** - This project is in the delivery phase, aiming to redesign duty management, including the planning of duties and shift-patterns; recording of overtime, sickness and absence; as well as booking and recording annual leave. This new Duty Management System will ultimately provide an enhanced self-service capability, so that employees can manage their own balances, automation of the overtime process and improved real-time reporting. The MyTime core functionality (Phase 1 – Booking annual leave and managing sickness etc.) was launched in August 2019.

27. The early phase of the implementation has experienced some challenges with the System performing slowly and the generation of a large number of data queries and service requests, which the team have had to work through. The high volume of data has also required the Supplier to make some changes to the system. Steady progress is being made to resolve these issues, with the system now performing at a more acceptable speed and ongoing communication materials have now been developed to help familiarise colleagues with the system further, whilst the service requests are being dealt with.

28. The next phases of the project will be rolled out after further embedding of the platform, with Phase 2 scheduled for April 2020 and Phase 3 (Automated overtime rollout) for quarter 3 2020.

1. Professional Standards Department (PSD) review and Vetting – This project has focused on reviewing the technical and digital requirements during 2019. Complementary to the recruitment uplift project, an end-to-end, continuous improvement review of the vetting service was also commissioned and mobilised in 2019, as part of the scope of the PSD project. This will:

- Assess future requirements, capability and capacity, to meet internal and external demand

- Assess options to deliver vetting Aftercare
 - Look at System capabilities across vetting
 - A full end to end process re-engineering review.
2. Approval has recently been secured for an upgraded online web vetting application, which will provide the force with a paperless vetting capability.
 3. **Commonwealth Games** – Mobilisation activity has been underway this year, with focus around implementing the governance structures and roles and responsibilities for both internal and external security stakeholders, with Ministers from the Home Office (HO) and the Department for Digital, Culture, Media and Sport (DCMS).

29. A Security Strategy has also been agreed by the Security Board, which sets out the strategic intent, objectives, principles and approach that will be applied in the planning and delivery of an integrated delivery plan, developed with the Organising Committee, as well as an approach to a shared risk appetite.

30. The overall Games budget was approved in May 2019, through the Major Projects Governance Review (MPRG) process and a detailed budget has now been developed across Security, to deliver the planning and policing operation.

31. It is anticipated that there will be 5 main phases of planning activity:



- Mobilisation
- Strategic Planning - Until summer 2020
- Tactical Planning - Summer 2020 to summer 2021
- Operational Readiness – Summer 21 to Games Time
- Games Delivery and Benefits

- 4. City of Culture 2021** - This Programme was mobilised following the successful award of the City of Culture to Coventry in 2021. Its focus is on the force's readiness to deliver the logistics around the event and ensure the right capabilities and functionalities are in place to deliver successful events. The award of UK City of Culture represents more than a title. It is an opportunity to create new partnerships, to build aspirations, whilst bringing communities together, and to celebrate the rich heritage and unique qualities of a city. It is also an opportunity, through arts, music and culture, to raise the profile of a city, attract new investors and enable significant regeneration.
32. Internal governance, roles & responsibilities and resources are in mobilisation, to support the planning and delivery of police operations.
- 5. Automatic number plate recognition (ANPR)** – This project was mobilised to replace; enhance; and expand coverage of ANPR cameras across the West Midlands area, as well as across the Midlands regional motorway network. Now in implementation stage, the project continues its installation programme, which is due to complete towards the end of 2020.
33. Complementary to this project is the National ANPR Data Centre programme, which will replace this end of life platform with a new system - the National ANPR Service (NAS). This will offer forces enhanced functionality and more complex analytical capability. This system is anticipated to go-live in August 2020.
- 6. National Data Analytics Solution (NDAS)** - Following confirmed approval from the Home Office in August, WMP, supported by Accenture, mobilised a project to provide a shared national analytics capability for all 44 UK law enforcement agencies, to tackle the common issues that persist locally in each area, or those that occur across agency borders.
34. The project has now fully mobilised and is working towards two main objectives; 1 - Designing a financially and technically sustainable analytics model, which supports all law enforcement agencies facing common issues; and secondly focussing specifically on the release of analytical insight, to support UK law enforcement in tackling Modern Day Slavery and Serious Violence.
- 7. Project Guardian** – Following the allocation of over £7 million government funding, this project has been mobilised, with the aim of reducing serious violence in public spaces, focussing on reducing knife crime among young people, and driving prevention and enforcement activity.
35. The project has focussed initial activity around the recruitment of 78 Police Staff Investigators (PSI's), who will be managing all diary appointments, freeing up neighbourhood teams to undertake frontline targeted activity. In addition, a dedicated taskforce, went live in November, providing a ring-fenced capability to provide an enhanced investigative function, in conjunction with FCID and will work with Neighbourhood Task Forces on operations, to drive a fall in youth violence and robbery.

LESSONS LEARNT AND CONTINUOUS IMPROVEMENT

36. The process for capturing lessons learnt continues to mature across the WMP2020 programme and regular review are done throughout the lifecycle of the projects. During 2019, Business transformation have introduced Mid Stage assurance reviews (MARs), which take place at key checkpoints during the delivery stage of the project. This assurance construct allows lessons to be reviewed throughout delivery and shared wider across other projects and programmes.
37. Best practice around this Lesson Learnt process have been seen across the WMP2020 programme, following the challenges with the MyTime delivery. A formal lessons learnt approach was adopted and crucial lessons shared with ControlWorks, in preparation for their go live in 2020.
38. In addition over the past 2 years, a number of significant change projects have been delivered and number of lessons learnt around the go/no go decisions process. Lessons have been taken from ORACLE, DEC, DDI and more recently MyTime, which have led to an internal review of the current decision making process, specifically around high risk/high complex projects.
39. The review identified an inconsistency in exposure of projects at Executive level, prior to go live and whilst the current processes have been stringently followed, opportunities were identified to further enhance the process around go/no go decision points.
40. A recommendation was therefore made and approved to introduce a Force Executive Team approval stage gate at the go/no go point, in the lifecycle. This will involve the introduction of an existing Executive forum, providing senior level stakeholders with an informative picture of go live readiness, in order to facilitate a robust and transparent go/no go decision at Executive level.

INNOVATION AND INTREGRATION PARTNERSHIP (IIP) – Knowledge transfer (KT)

41. This year has seen the five year IIP agreement, with Accenture draw to an end. During this time, Accenture have worked with WMP's change and transformation department, promoting and introducing best practice; transferring specialist knowledge and capabilities; as well as helping WMP introduce, pilot and test, cutting-edge technology.
42. Accenture's specialist capabilities remain across a number of WMP projects (DDI, Connect etc.) and KT will continue to be delivered through existing programmes of work, whilst these skills remain.

ANNUAL BENEFITS REVIEW (ABR)

43. The ABR provided an assessment of the live benefit position as at the end of September. This was conducted in line with the Mid Term Financial Plan (MTFP)

and provides a financial summary of the actual (and planned) cost and benefit position for the 'WMP2020 Programme' up to financial year 24/25.

44. The financial summary (table 1) provides a breakdown of costs and benefits, by individual programme. This has been re-baselined this year to remove accounting categorisations that do not pertain to the WMP2020 Programme, for example modernisation and general attrition.

Cost & Benefits Summary - FY19/20 to FY 24/25							
	Capital £m	Centrally Managed £m	One Off Costs £m	Recurring Costs £m	Non Cashable Benefits £m	Cashable Benefits £m	Grand Total £m
Closed	8.1	0.0	0.0	85.5		-205.7	-112.1
ESMCP	5.2	1.4	2.5	6.5		-3.1	12.6
Estates Strategy	96.3	15.2	14.9			-14.8	111.6
New Ways of Investigating	0.0	0.8	0.7	18.0	-7.5	-19.9	-8.0
New Ways of Responding	0.2	0.5	2.2	10.1	-22.6	-3.5	-13.1
NGES	0.2	1.0	1.2	18.8	-22.5	-69.4	-70.8
NWOPC		0.0	0.2	1.0		-1.8	-0.6
Our Data	1.9	3.9	12.6	27.7	-157.8	-17.7	-129.4
POD		0.0	2.2				2.2
Stand Alone	2.1	0.3	3.2	21.1		-47.5	-20.7
Grand Total	114.0	23.0	39.7	188.8	-210.4	-383.4	-228.2

Table 1: Financial Summary of WMP2020 Portfolio by Programme.

45. This year's review includes an assessment of financial risk against cashable and non-cashable benefits, providing a financial value of the risk of non-delivery of benefits by financial year. A standard criteria is used to ensure all risks are consistently assessed.

46. Using this assessment a risk provision will be applied to the MTFP to mitigate the impact of delays, or loss of cashable benefits across financial years and reducing the need to rely on reserves. The Portfolio is currently holding a £6.5m risk in FY's 19/20 and 20/21, against planned cashable benefits. The risk reduces later in the timeline as confidence returns.

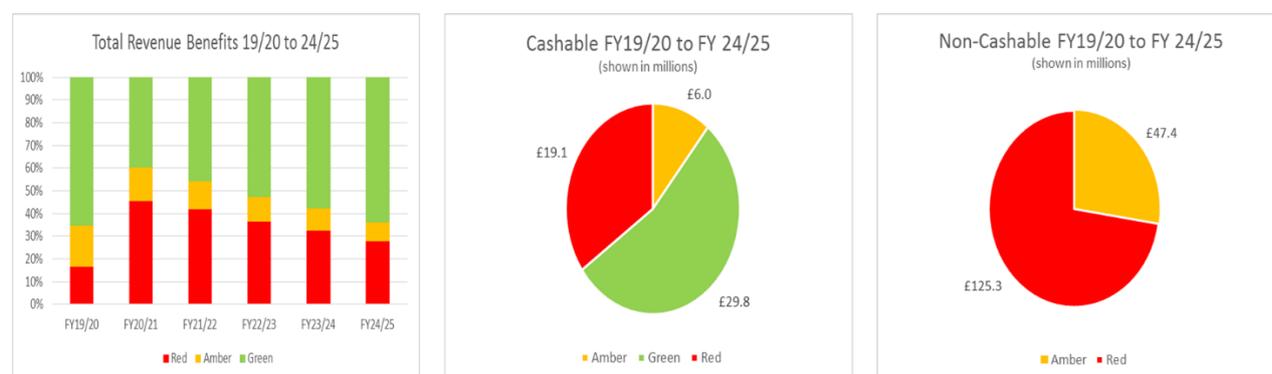


Table 2: Current financial benefits risk assessment.

47. This assessment is also applied to non-cashable financial benefits (e.g. Police Officer time savings), although not a cashable benefit, in the force financial plan,

these savings provide opportunities for reinvestment and improved performance for departments. Providing an early warning sign for loss or deferment of efficiency savings across departments, can support operational planning.

48. The cumulative efficiencies, generated by the capabilities delivered by projects, is monitored at ACC Portfolio Level. This provides an understanding of the value of non-cashable (efficiency benefits) that have been delivered / generated in terms of FTE. This view enables the Heads of Departments to drive out the benefit delivered and in turn deliver a tangible improvement that can be measured. For example the reduction in the time taken to complete a PNC check has resulted in an increase in the numbers of PNC checks carried out whilst the demand placed on Force Contact has reduced.

Status	Project Name	Crime FTE	DCC FTE	Local Policing FTE	Operations FTE	Grand Total FTE
Delivered	EER - FCID	6.00				6.00
	Mobility - PNC			8.00	18.00	26.00
	Mobility - Stop & Search			1.00	4.00	5.00
	WMP 2020 - BWV			11.00	6.00	17.00
	WMP 2020 - CJS	2.00				2.00
	Total (FTE)	8.00	0.00	20.00	28.00	56.00
In-Delivery	EER - CJS	6.00				6.00
	EER - LOMU			6.00		6.00
	WMP2020 - Connect	184.00	7.00	95.00	136.00	422.00
	WMP2020 - DDI	65.00		50.00	39.00	154.00
	WMP2020 - DES	5.00			6.00	11.00
	WMP2020 - Smarter Responding				33.00	33.00
Total (FTE)	260.00	7.00	151.00	214.00	632.00	
Grand Total (FTE)		268.00	7.00	171.00	242.00	688.00
Vacancy Review – Police Officer Posts (Removed and Reinvested)		(17.00)			(77.00)	(94.00)
Revised Total (FTE)		251.00	7.00	171.00	165.00	594.00

Table 3: FTE efficiencies by Executive Portfolio

49. A summary of total benefits generated across the WMP2020 Programme, by HMIC Category, can be seen in table 4. There are currently 598 individual benefit profiles managed across the portfolio and within Business as Usual.

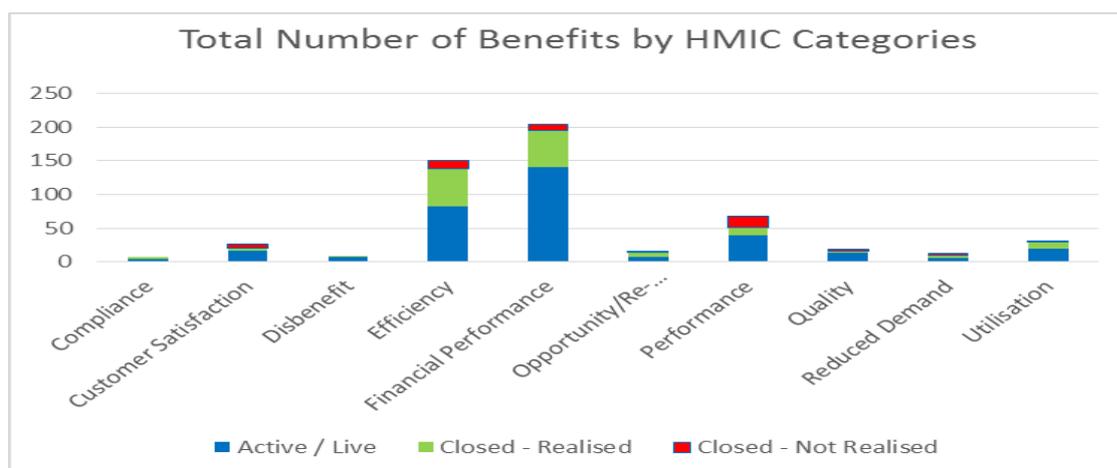


Table 4: Total number of Benefits Profiles by HMIC Category (as at Sept 19)

50. The number of individual benefits across the portfolio has increased by approx. 65% in the last 12 months, with a significant amount now transferring into business as usual. In line with industry good practice, benefits are aligned to departmental performance measures and are managed as part of the normal performance framework.

51. The analysis of benefits closed in the past 12 months, as depicted in table 5, identified the most common reasons for non-delivery of benefits is due to the lack of data/evidence and baseline from which to measure the benefit against. This learning has been incorporated into the refresher training to key stakeholders as well as being explicitly called out as key steps in the updated benefit process.



Table 5: Analysis of closed benefit profiles 2018/19

EFFICIENCY AND EFFECTIVENESS REVIEWS (EER)

52. The EER Project concluded this year with the final phase completed in February. The project delivered a significant number of cashable and non-cashable savings, as well as, defining service levels across all areas in scope.

53. The project achieved an overall saving of £40m to FY24/25, these will all be implemented by the end of this financial year and the cashable savings have been included in the MTFP.

54. The scope of the project was to primarily achieve financial savings through efficiency however there was a clear focus throughout each phase on how we can use our resources more effectively to deliver improved outcomes. Highlights include;

- Focus on Youth Offending - New Princes Trust Scheme and redefined service offer for the management of youth offending across NPU's.
- Offender Management – Increased investment in Sex Offender Management and capability to meet the demand increase for ARMs (Active risk management system).

BEYOND 2020

55. The WMP2020 programme, set a five-year vision, which created an ambitious new model for policing that brought unparalleled change to the way the Force operates. As the programme moves into the final phases and the partnership with our Innovation and Integration partner, Accenture concludes, work has commenced to develop a revised force strategy, which will build upon the 2020 vision and a complementary programme of work will be developed, focussing on these strategic and operational priorities.
56. This refreshed programme will continue to embed, harness and exploit investments in new technology made by the force; build new capabilities to meet new and emerging threats; as well as focus on productivity and effectiveness.
57. Building on the WMP2025 work, the change and transformation programme will also continue to look at bespoke innovations, continuing to deliver interventions, to meet the ever changing demand on policing.

RECOMMENDATIONS

58. The Board is asked to note the above updates.

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