

Strategic Policing and Crime Board

20th October 2020

Police and Crime Plan Priority: *where appropriate*

Title: *WMP Change Programme*

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Purpose of paper

The purpose of this report is to provide Members of the Strategic Police and Crime Board (SPCB) with an update on WMP's current Change Portfolio (previously referred to as WMP2020) along with an overview of the implementation timeframes, costs and benefits achieved (Financial and non-financial) and those planned for in the future.

This report will also provide a high level, forward view of Portfolio delivery beyond January 2021.

This report is for information only.

Background

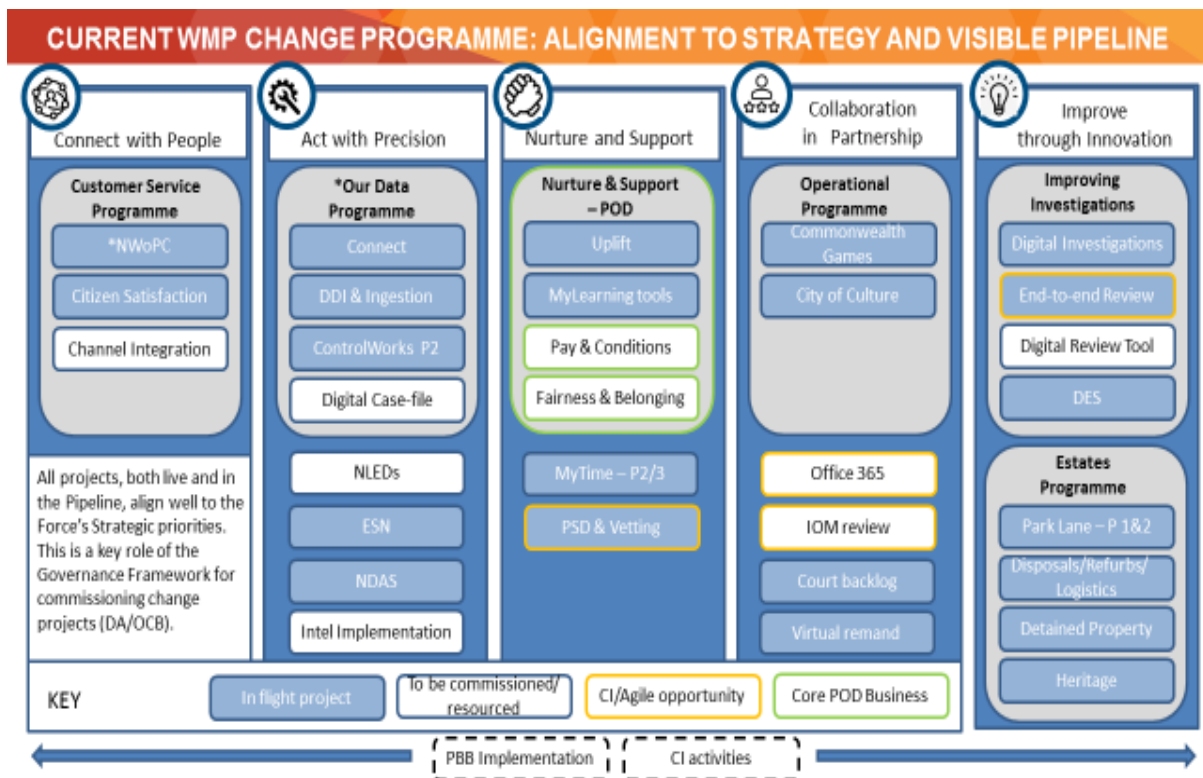
1. The original WMP2020 Change Portfolio was initiated in 2014 and set out a clear 5 year change programme of work to deliver a more responsive, preventative, sustainable, efficient and affordable operating model, able to adapt to the challenges of policing in the West Midlands in 2020.
2. The current WMP Change Portfolio has continued to evolve in line with the strategic direction of the force, as well as emerging changes within the policing and environmental landscape and new projects have been commissioned to address these ambitions and challenges. The current phase of activity remains focussed on increasing levels of agility and optimising the capabilities already delivered, whilst continuing to deliver further significant strategic technical change projects and transform the ways the force operates.

3. The current WMP Change Portfolio has been reviewed in line with the five limbs of the Force's new three year "This Work Matters" strategy and has a number of deliverables, which will take delivery into 2023. Further work is also underway to identify new projects and programmes to compliment the strategy and reassess the 2025 work for further change and improvement opportunities.
4. Implementation phases currently underway across the Change Portfolio include, but are not restricted to; the new Operational Policing System (Connect); ongoing refinement of the Data Driven Insights tools (DDI); ControlWorks Phase 2; the enhancements to the Duty Management system known as MyTime; PSD and vetting; on-line digital services for the Public and Digital Investigations.
5. Work is also underway to deliver the Recruitment Uplift, in line with the government's plans to deliver an additional 20,000 new Police Officers and staff; a Citizen's Satisfaction project to enhance Citizen voice and insight; as well as the conclusion of a Covid-19 Response and Recovery project to ensure a co-ordinated approach across the Force and that all new ways of operating are understood and the outcomes assessed.
6. Work has also taken place in partnership with Accenture to refine the Continuous Improvement Tool-kit with a view to supporting the Force drive the continuous Improvement agenda forward in 2020 and beyond.

WMP Change Portfolio Projects

The current WMP Change Portfolio has been aligned to the five limbs of the Force's new strategy and has a number of deliverables, which will define the initial phases of a programme of work that will deliver through to 2023.

The current portfolio of programmes, projects and continuous improvement initiatives can be seen overleaf:



1) CONNECT WITH PEOPLE

A) New Ways of Public Contact:

This year's activity has focussed on continuing to drive towards further digital channel choice for the public through an enhanced digital service offer through the WMP Portal and Live Chat Services.

On-line reporting for Bilking and Business Crime, with an new facility to create statements, upload digital data and track the progress of an incident on-line, is now fully functional.

A ground breaking piece of work has also been delivered in the form of a digital Chat-bot called Bob-e, who is capable of answering public queries which come through the WMP online live-chat. This is unique within UK Policing and is capable of handling enquiries around a number of topics including theft, damage to property, fraud, anti-social behaviour and Missing People, signposting the public to the right place to quickly answer their queries.

The Bob-e technology and project team proved invaluable during the initial phases of the pandemic and workflows were immediately created to ensure public queries relating to Covid could be answered quickly and easily without creating high levels of demand and delays to the public waiting for calls to be answered. In one week alone, Bob-e answered nearly 8000 Covid related queries, serving the public efficiently, whilst protecting Force Contact from being overwhelmed with demand.

A number of other deliverables were also expedited in response to the pandemic. Bob-e was further enhanced to recognise specific "Trigger words", which may suggest a member of the

public is vulnerable or at risk of harm and transfers them directly to a call handler. This is also unique to West Midlands Police and a functionality the force will continue to optimise.

An online Breaches of Social Restriction reporting form for Covid breaches was also created in quick time and over 7,000 online forms have been received since launch, managing a new, high volume demand type in a convenient and accessible way for the public.

Further project activity ensured Live-chat operators could work from home and continue to serve the public in the most effective and safe manner.

In addition to the enhancements described above, further on-line service choices have also been delivered throughout 2020 including Firearms licencing requests and the reporting of non-injury Road Traffic collisions, which is one of the main reasons the public access the Force website.

Currently 29% of demand coming into Contact Centres is deflected away from Contact Handlers via the ChatBot and 4% through on line reporting. There have been in excess of 40,000 LiveChats to date.

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.

B) Citizen Satisfaction:

Citizen Satisfaction is a key objective within WMPs revised strategy. This project aims to seek better public insight and levels of satisfaction in order to improve service to the public, through better feedback loops, as well as identifying opportunities to further understand public priorities and enhance the services and experience given to the Public of the West Midlands.

A Citizen's charter is in development to improve the citizen experience and be clearer on the fair, effective and compassionate services the public can expect from West Midlands Police and re-enforce the Force's commitment to achieving those service levels.

A new approach to surveying the public was piloted in the impact area of Bordesley Green in March to trial a qualitative approach to measuring citizen satisfaction in our communities and seek insight of what matters to the communities we serve. The feedback was used to inform local priorities, planning and as an evidence base for working with local partners to improve services. This survey capability has been rolled out to a further 16 areas across the Force and the findings used to identify local delivery plans and continue to share with the communities how feedback is being used to shape services to the public.

A further three week pilot using SMS texts has also been initiated with Force Response and Force Support Unit to seek real time feedback immediately after a call for service has been made.

2) ACT WITH PRECISION

A) Our Data Programme: ControlWorks Project:

This project delivered a new, modern Force Management and Command and Control system replacing four end of life legacy systems with one single, integrated system and new mobile application for officers in the field.

This project was implemented in March 2020 and fundamentally changed the way officers are dispatched to calls for service from the public. The system provides a single view of demand across the both the 9's and 101 calls, faster incident management information by single sign on and making accessing information easier, automated and more transparent.

The implementation delivered on time and within budget and a significant focus was placed on ensuring the system was adopted, stabilised and embedded effectively given the critical nature of the system. After a period of bedding in, the performance of the system has increased and is performing to the standards, accuracy and speeds anticipated of a modern, efficient system and will support the Force on its strategic journey over the next 10 years and beyond.

Whilst benefits are immediately being realised from this new system, the force will continue to harness this new technology and exploit opportunities within the next phase.

This Phase 2 has been initiated and will see further development of the system to better leverage its full range of capabilities and working practices across the whole Force. This will include more officer self-service opportunities; direct dispatch and departmental management of incidents in addition to new tools such as video streaming and call replay.

A number of the Phase 2 ambitions were also expedited as a result of the pandemic which allowed this modern, web-based system to be used by staff who were working from home. The project also enabled staff from other areas of the Force to be able to open and close logs which provided additional efficiencies and smoothing of demand in line with the next phase ambitions. The ControlWorks functionality also allowed for a Covid related form and question set to be quickly created to improve incident management and ensure effective advice was given to the public in a quickly changing landscape.

B) Our Data Programme: Connect Project:

The Connect platform will provide the Force with a single, modern, integrated technical platform replacing nine, end-of-life, stand-alone systems with enhanced capabilities to drive efficiency and performance, as well as support intervention and prevention opportunities.

Challenges with the supplier and delays to the product delivery in previous years, resulted in a substantial project re-plan for 2020. The revised schedule is driving towards a Phase 1 go-

live for April 2021, with a further release of additional functionality later that year. There will be other subsequent drops of other functionality in 2022 and 2023.

Significant progress has been made against this revised schedule, with the system and user testing of two new releases of the Connect product completed as well as further system integration activity and advances taken towards ensuring the legacy data can be uploaded into the new Connect platform (Back Record Conversion).

In addition to the technical elements of this highly complex project, plans to support the adoption of the new system and the new ways of working have also significantly developed this year, ensuring the force is ready to embrace the changes. Business change and readiness activity is in progress, including the development of an innovative and interactive suite of training packages and the upskilling of Super Users. The aim is to empower learners, minimise force abstractions and any impact on public service, whilst ensuring all individuals across the whole organisation understand how to use and operate the new system and processes. Transition plans for implementation have been defined to ensure 24/7 support and service levels to the public can be made throughout the transition period.

A full Benefits review is scheduled to refresh the Benefits profile against the changes to the operating model and policing landscape.

C) Our Data Programme: Data Driven Insight (DDI) and Data Ingestion Project

During 2020, the DDI project transitioned the 'Business Insight' and 'Insights Lab' capabilities into Business as Usual (BAU), building data dashboards for the Business on request using Qlik software and advanced analytics and predictive modelling through the Data Lab.

The Insight Search capability for mobile and web applications has continued to be developed through 2020, enabling users to draw information from multiple systems, through a single search function, driving efficiencies and resulting in a higher quality intelligence and information. In addition to the nine core systems already ingested, ControlWorks data has now been integrated into DDI as well.

A technical architectural review has also been conducted to seek to improve the system performance further and a plan is in place to deliver more advanced functionality, features and data visualisations to support Force Intelligence and achieve better outcomes.

The ingestion element of this project is also heavily focussed on the sizable and complex technical challenge of ensuring the new Connect system can also feed the DDI platform and Insight search application when the system goes live. Work will continue throughout 2020 to deliver this change.

D) The Emergency Services Mobile Communication Programme (ESMCP) and Airwave roll-out:

ESMCP is a national, Home Office led programme, which seeks to transition all emergency services from Airwave radio technology on to a new digital Emergency Services Network (ESN). Despite significant readiness activity by the force, the National Programme continues to experience significant delays, in terms of timeframes and cost definition.

Due to the delays in the National programme, the force mobilised a roll-out project to replace all the Force's Airwave radios with an upgraded model to ensure WMP have a resilient fleet ahead of the Coventry City of Culture and the Commonwealth Games. As of the end of August 50% of the rollout was complete, with a targeted end date of December 2020.

E) National Data Analytics Solution (NDAS):

This project aims to deliver a shared national analytics capability through a sustainable analytics model for all 44 UK law enforcement agencies with the capability to address issues that cut across agency borders or issues common to many local areas.

Currently in its second year of delivery, the project is currently focussed on analytical insight, to support UK law enforcement in tackling Modern Day Slavery and Serious Violence; complex challenges, which impact on the public. Initial results are due in March 2021.

F) Automatic number plate recognition (ANPR) - closed

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. The project has transitioned into BAU and benefits are being monitored through the ANPR Governance Board.

G) New Ways of Responding Programme – In closure.

This programme delivered its final three main products in 2020 and is being drawn to a close.

- A Digital witness statement app. (MG11), which allows officers to update information at the scene and seamlessly enable the witness to apply an electronic signature remotely with no requirement to return to the station, or further inconvenience to the member of the public concerned. This has been rolled out fully across the Force and also significantly supported service delivery through the pandemic, removing the need for paper based statements. Over 6000 statements have been taken using the app, with uptake shifting from just 2% at launch to 19% in August this year.
- During the year, 126 Mirabooks were rolled out to Force Response and FSU officers delivering a capability, which docks with Officers mobile phone devices, providing access to a larger screen and keyboard to view apps and complete the new digital Statements (MG11). The devices were rolled out covering 80% of their fleet and significantly

supported the Forces Covid Response by enabling Responding officers to work remotely out of the office and complete activities, which couldn't routinely be done on a mobile device alone. A further rollout is expected later this year.

- The rollout of an upgraded Taser device, alongside an uplift of 800 authorised Taser trained officers has been completed, increasing the protective presence on the streets of the West Midlands to continue to protect the public in line with current threat levels.

3) NURTURE AND SUPPORT

A) People Programme - Recruitment Uplift Project:

This project aims to deliver an uplifted capability and capacity across West Midlands Police in line with the National Governments ambition to recruit an additional 20,000 Police Officers. The project is focussing on attraction, assessment, recruitment, on-boarding, equipping and training/tutoring an additional 1200 Police Officers and circa 400 Police staff roles by 2023.

The project has delivered a sophisticated attraction strategy to attract and retain skilled staff and meet the Forces diversity and Inclusion ambition to have a force which is representative of the communities it serves. A targeted social media campaign ran during August 2020 to encourage people receiving A Level or BTEC results to consider the Police Constable Degree Apprenticeship route as an alternative to University and a career choice. The posts reached over 440,000 people and increased views on WMPs careers website by 770%.

The first cohorts of new Police Officers have been successfully recruited. Ten student intakes have already been on-boarded with a further nine during the remainder of 2020/21. At the end of August 2021, the Home Office performance report showed that West Midlands Police were 280 additional officers into the 366 target and it has been acknowledged West Midlands Police is on track to meet its target. A record number of 234 Student Officers joined WMP in July 2020.

Challenges in assessing candidates where face to face assessments were nor possible through the Covid pandemic were addressed by enrolling candidates on the new College of Policing Online Assessment Centre. Between May 2020 and August 2020, WMP have seen 1780 Police Officer candidates invited to the assessment centre.

B) People Programme – My Learning Tools

The focus for this project in 2020 is to deliver a Universal Learning System (My Learning) which will deliver a strategic learning solution for WMP and provide enhanced management information (MI) for Supervisors. This is due to go-live in November 2020 in time to support the Connect Project training schedule and ensure the MI can be used to monitor the Business readiness for this significant change to Force operations.

A virtual learning environment, Blackboard Ultra Lite is also being procured to provide the Force with a new, digital and on-line learning solution to enable officers and staff to train and upskill in a modern learning setting. This will be delivered towards the end of 2020.

C) MyTime

Phase 1 of the MyTime solution (Crown Duty Management System) provided a planning and attendance management tool, enabling the Force to plan Duties at all levels of the organisation based upon Role, Skill and/or Rank. It also allows the tailoring of individual rosters to meet demand across the force; records attendance and absence accurately and lays the foundations for the reduction in administration through a self-serve provision.

The focus across 2020 has been to stabilise and improve the performance and functionality of the system, which has been challenging. Embedding a stable system and running workshops to ensure it was adopted became more important due to the pandemic as it was essential need to know who was off sick, working from home or self-isolating to which MyTime was key. In addition to improving performance, enhanced features including an integration with the Forces telephone directory (BluePages), and key alerts around leave were also delivered this year. Roster changes being generated for Users and Supervisors also provided information for Mutual aid and Covid related resourcing requests, in a more efficient way than the previous system

Work for Phase 2 is now underway and will see the delivery of paperless overtime with an on-line solution, which will eliminate the current, highly inefficient manual processes. It will also allow Supervisors to change shifts for a whole team in one go and provide planners with a new functionality to advertise overtime opportunities to those with the requisite skillset to self-nominate to quickly and efficiently fill the resourcing gap; as well as testing activity on the new Police Analytics module to provide enhanced reporting solutions

A wider technical architecture review will then take place, along with appropriate stage gates before confirming the scope and viability of Phase 3 delivery.

D) Professional Standards Department (PSD) Review and Vetting:

This project has focused on implementing a more automated, upgraded and web based solution (Core-Vet) to replace the old paper based Vetting process. This capability has been delivered for both after-care purposes (individuals already within the organisation) as well as for Recruitment Vetting (external candidates).

A robotic solution has also been built and implemented, which takes and send the application details directly from the Forces' recruitment system (Taleo) directly to the candidates.

Both of the above changes have delivered significant process efficiencies and HMICFRS compliance and these benefits will be explored further during the completion of a full end-to-

end re-engineering review of the vetting process, including a capability and capacity assessment.

These enhancements have also significantly benefited the Recruitment Uplift project by ensuring a more efficient process and candidate vetting and on boarding.

The next phase of this project will also look to extending the use of the Core-Vet solution for none police personal and Contractor vetting purposes.

4) COLLABORATION IN PARTNERSHIP

A) Commonwealth Games (CWG)

In light of the pandemic, the CWG dates have been confirmed and delayed by only one day, due to the rescheduling of the Olympics and other major international sporting events.

The Security Programme has successfully been through two assurance reviews in June/July 2020, an independent 'peer review' panel and the Commonwealth Commission (Co Comm) third round of inspection.

A revised budget assessment has been completed to support a further external assurance review in October 2020 and the team have received positive feedback from a 'police service peer review' conducted earlier in the year by a panel of subject matter experts from the Metropolitan Police, South Wales, Sussex and the College of Policing.

Risk Assessments on the known competition venues, including a high level assessment of the new satellite model for the Athletes Village, which has moved from Perry Barr, have been conducted, informing the security approach for resourcing and infrastructure purposes.

A detailed assessment of the number of police officer and police staff resources that will be required to cover the Games deployments across a 4-week period has also been finalised with the current planning assumption being the requirement of up to 3000 officers, with 1000 (around 15% of WMP's current establishment) from WMP. The additional officers will come from mutual aid, supported by the National Police Operations Coordination Centre (NPoCC). The strategic intention remains to develop an approach that ensures an appropriate workforce mix is deployed to the Games that meets the needs of the policing and security operation, while ensuring that WMP can continue to deliver 'business as usual' operational policing in the summer of 2022, minimising disruption to neighbourhood policing and the communities of the West Midlands.

Work is in progress alongside the Organising Committee to understand the opportunities for the use of volunteers at the Games, including the development of a volunteer strategy aims to maximise the use of Special Constables, Police Cadets and mobilise our 'Active Citizens' programme to support the Games.

B) City of Culture (CoC)

WMP have been designated as a Delivery Partner by the City of Culture Trust and the police planning team are engaging with and supporting the Trust and Coventry City Council in readiness activities for the events in 2021. Consultation is underway with WMP to shape the delivery of the Programmes and events and the potential delay to the start of the event due to the impact of the pandemic (May 2021 - May 22).

Funding of over a million pounds has been allocated by the Trust to deliver an uplift in community policing during this period, which is being delivered through the uplift programme. The planning team are also working with recruitment and the Special Constabulary to explore volunteer opportunities, increasing representation and attracting applicants from all sections of the communities of the West Midlands.

The development of a Strategic Threat Assessment is in progress alongside an appropriate intelligence strategy, to support the policing of events. Planning for a major 'Live' test event in November 2020 is in progress with full details and schedule still to be confirmed.

C) Office 365 and National Enabling Programme (NEP):

As part of its commitment to the National Enabling Programme, WMP will be rolling out Microsoft Office 365 across the Force, using an agile/continuous improvement approach. It is anticipated that this will provide benefits to the Force in its ability to better collaborate with other Partners and Agencies, as well as the public, through a suite of enhanced information, video and data sharing capabilities. It is also anticipated that there will be productivity and efficiency benefits to the Force with the new applications and functionality Office 365 brings.

The project is currently being mobilised with a technical pilot due to start in October 2020, followed by a Business Pilot in 2021.

5) IMPROVE THROUGH INNOVATION

By definition, most of the Innovative Projects and Programmes within the WMP Change Portfolio aligned across the previous four limbs of the strategy, also contribute to the "Improve through Innovation" ambition of "This Work Matters".

A number of other Innovative Projects within the Portfolio include:

A) Improving Investigations Programme – Digital Investigations:

This project aims to deliver new capabilities and seamless end-to-end process for harvesting, processing and securing digital evidence. In 2020 the focus has been on delivering six functional kiosks, which will allow certain types of data to be downloaded from mobile devices without requiring specialist Digital Forensic support. The software has been validated

and the kiosks are now live. This will remove bottlenecks at central hubs and enable digital evidence to be retrieved and used in Investigations in a more efficient and timely manner and to improve outcomes. The ambition is also that mobile phones can also be returned to witnesses and victims in quicker time to minimise the inconvenience caused.

A new mobile app has been built and tested to support and drive the use of these kiosks which will be released in October 2020 to support the kiosks.

A new piece of software called Audacity has also been delivered to enable investigators to self-serve and redact and edit sensitive information from audio files prior to submission to Crown Prosecution Service. This is a more efficient process and will release two posts within the Forensic department.

The project is also seeking approval to procure a further “review tool” to enable investigators to more efficiently identify, cross reference and organise digital evidence across multiple devices. An upgraded IT infrastructure will also be provided to enable users to share and store data on-line in a secure manner in keeping with the scale of current digital evidence demands.

B) Improving Investigations Programme – Digital Evidence Store Project (DES):

This project aims to drive efficiencies in the time spent harvesting, analysing and sharing all elements of digital media with colleagues and partners for investigative and evidential purposes. A market assessment was conducted, however the preferred product has subsequently proven unfit for purpose when tested by another Police Force. A revised business case is being prepared for a decision as to whether the more expensive second choice product is appropriate or further Procurement activity is required. This has generated a delay to the original anticipated project timelines, however it was always intended to be delivered after the Connect project.

C) The Estates Programme – Main Programme

The programme is now into its third year of delivering an agreed Estates Strategy which provides an investment across the property portfolio with a view to reducing revenue costs and disposing of buildings, which are no longer fit for purpose. The programme will also facilitate a more up to date, flexible and efficient estate fit for a modern and agile Police Force and one which will also enable centralisation of functions such as detained property and CCTV.

The current focus of the programme is on delivery of three key projects: Park Lane (PL) Phase 1 & 2, and logistics. Cumulatively, these projects are critical to ensuring the force is in a position to support the Commonwealth Games (CWG).

PL Phase 1 will see delivery of a new firearms block and fit-for-purpose Events Control Suite (ECS) in readiness for the CWG. The building remains on schedule for

delivery/commissioning at the end of 2020 with full occupancy and utilisation by summer 2021.

PL Phase 2 delivers the security requirements for the ECS as well as a Force Support Unit (FSU) and a response base. This additionality, combined with officer Recruitment uplift, required changes to the original site design, including the demolition of one block and the creation of a purpose-built changing/shower/storage block.

The Logistics Site was successfully built and formally commissioned in spring 2020 and brings together key enabling and logistical functions supporting operational policing which we relocated. These include Fleet, Detained Property, Print Services, IT logistics and a dedicated Forensic Vehicle Examination area capable of holding up to 30 vehicles

Despite significant challenges caused by the Covid-19 pandemic, the programme schedule has remained on track to deliver Park Lane and the Logistics site.

In addition to the 3 key projects, Estate continues work on projects in the wider programme.

The main areas of change and challenge which have necessitated a review of the initial estates strategy relates to both the Recruitment Uplift programme and where new staff and officers could be accommodated and also the impact of the Covid-19 pandemic and the impact of Governmental guidelines and social distant measures on the Estate and its capacity. This is specifically acute in the Custody arena, where discussions are ongoing around potentially changes which may be required to the design and approach of the new Custody suite.

Land acquisitions - Negotiations have continued on plots of land in Dudley to accommodate a new Neighbourhood Policing Unit Headquarters and in Coventry to house a new multi-cell custody block.

Refurbishments – In 2020 a number of sites across the estate were prepared for and refurbished. Two refurbished buildings were re-purposed due to the pandemic in order to create flexible and socially distant spaces for staff to safely come into the workplace.

Co-locations – Neighbourhood Policing Teams have moved to co-locate with West Midlands Fire & Rescue at Haden Cross (Old Hill), Northfield, Billesley, Kings Norton and Sedgley. Further co-location opportunities will be explored in the next financial year.

Disposals - Three sites have been sold to date this year (Prouds Lane, Brownhills and Kings Norton) which will save money by removing backlog maintenance exposure. Two other sites (Bilesley and Quinton) have been cleared and under consideration for disposal.

Princip Street has also been cleared to offer vacant possession back to the owner foreshortening the lease to give revenue savings and a monetary receipt.

D) The Estates Programme - Heritage

The project have been successful in its lottery bid of one Million pounds to develop the Lock-up at Steelhouse Lane into a policing museum for the West Midlands region. It anticipates

this will provide more than a museum and exhibit displays but also interactive learning opportunities and social value for the public of the West Midlands.

A construction plan is in place to commence in October 2020.

E) The Estates Programme - Detained Property

This project aims to deliver a standardised and more efficient approach to the management of Detained Property, Crime Filing and Tape Libraries in line with statutory requirements. A new Detained Property policy and model has been designed and piloted to include time based disposals.

The Detained Property function from Princip Street has been relocated into the new Logistics centre and the new process implemented. A phased plan will continue to see a further eight detained property functions relocated to this central hub by summer 2022.

Other: Officer Uplift Priority Based Budgeting Overview

The Priority Based Budgeting methodology (previously used successfully as a cost reduction technique) has been tailored for use as a tool to identify and prioritise the service uplift to be delivered from the investment of police officers through the Recruitment Uplift project.

The focus was on the first two years officer investment to ensure they were positioned in the best places to protect the public. An open and transparent approach was used to ensure allocation of officers to priority areas, based on benefit and service improvements which aligned to the following key principles;

- To reduce violent crime further (including Domestic Abuse).
- To reduce the threat to vulnerable people including those criminally exploited.
- To reduce the threat from Serious Organised Crime and Gangs.
- Meet future threats effectively.
- Enhance the service experience for the public.

The process ran over the summer and consisted of two panels focusing on capacity uplift across key areas of the business and on potential new capabilities.

The outcomes are to be ratified by the Force Executive Team in October and then a period of detailed design, planning and implementation will take place.

Beyond January 2021

The current WMP change Portfolio has continued to evolve in a two to three year rolling manner to ensure it remains relevant and aligned to the strategic direction of the Force and changes to the political and environmental landscape. The commissioning of all new projects and programmes is managed through the Commissioning Steering Group, the Design

Authority (Technical, Business and Strategic as appropriate) and the Organisational Change Board to ensure and maintain this alignment.

The current WMP Change Portfolio fully aligns to the five limbs of the Force's new three year strategy and will form the foundations of a Portfolio which will continue to deliver into 2023.

Further work is also underway to identify any potential new projects and programmes to complement the strategy and reassess the 2025 work for further change and improvement opportunities, to better position the Force to adapt to the ever changing landscape whilst leveraging the capabilities already delivered.

An enhanced range of change capabilities, tools and methodologies are being further developed including Priority Based Budgeting, Lean, Quest and Scrum. Work has also taken place in partnership with Accenture to refine the Continuous Improvement Tool-kit with a view to supporting the Force drive an increasingly agile continuous Improvement agenda moving forward in 2021 and beyond.

Costs and Benefits – Annual Benefits Review (ABR)

The Annual Benefits Review provides an assessment of the live benefit position as at the end of September 2020. 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 'WMP Change Portfolio' up to the financial year 24/25.

The financial summary (table 1) provides a breakdown of costs and benefits, by the original individual programmes. This has been re-baselined this year to remove accounting categorisations that do not relate to the Change Programme, for example Police Force modernisation and general staff attrition.

Cost & Benefits Summary - FY20/21 to FY 24/25						
Programme	Capital £m	One Off Costs £m	Cashable Benefits £m	Recurring Costs £m	Non Cashable Benefits £m	Grand Total £m
Estates	136.1	13.8	- 14.6	5.5		140.8
New Ways of Investigating	-	0.6	- 17.8	16.9	- 2.7	3.0
New Ways of Responding	-	0.3	- 3.0	8.4	- 20.0	14.3
NGES	-	0.1	- 56.7	15.5	- 18.8	59.8
NWOPC	-	- 0.1	- 1.7	0.9		0.9
Our Data	4.2	3.4	- 14.5	35.8	- 84.4	55.4
Stand Alone	-	0.1	- 39.9	18.8		21.0
Closed Projects	-	-	- 171.4	64.1		107.3
Grand Total	140.3	18.3	- 319.6	166.0	- 125.9	120.9

Table 1: Financial Summary of WMP2020 Portfolio by Programme.

The cumulative efficiencies, generated by the capabilities delivered by projects, is monitored at Assistant Chief Constable (ACC) Portfolio Level. This provides an understanding of the value of non-cashable (efficiency benefits) that have been delivered / generated in terms of

Fixed Term Equivalent posts (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 Police National Computer (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
	EER - CJS	6.00				6.00
	EER - LOMU			6.00		6.00
	Total (FTE)	14.00	0.00	26.00	28.00	68.00
In Delivery	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)	254.00	7.00	145.00	214.00	620.00
Grand Total (FTE)		268.00	7.00	171.00	242.00	688.00
Vacancy Review - Removed from Dept. Police Officer Est.		(17.00)			(77.00)	(94.00)
Revised Total (FTE)		251.00	7.00	171.00	165.00	594.00

* under review

Table 3: FTE efficiencies by Executive Portfolio

A significant number of non-financial benefits have transferred into business as usual for realisation. In line with industry good practice, benefits are aligned to departmental performance measures and are managed as part of the normal performance framework.

Project	Update
ANPR (closed project)	<p>Two key benefits were identified:</p> <ol style="list-style-type: none"> 1) A reduction of camera breakdowns and repair costs 2) Increase in the number of ANPR activations, increasing detections, earlier response times and outcomes <p>These are aligned to the performance framework and are monitored quarterly on the ANPR Governance Board.</p>
Cyber Crime (closed project)	<p>The Cyber and Fraud Investigation team were trained and live since May 2019 to investigate all offences disseminated via Action Fraud and the National Fraud Intelligence Bureau. The benefits of this investment has resulted in 100% of Action Fraud referrals have been investigated (PURSUE).</p> <p>WMP recruited a Protect Coordinator for the unit whose role involves increasing the awareness of cybercrime and fraud and co-ordinating the response to victims of these offences. The benefits of this investment means that every report allocated from Action Fraud will give advice to the victim to prevent them becoming repeat victims (PREPARE). Performance monitoring takes place at a regional and national level. WMP are 100% compliant.</p>

<p>NWoPC</p>	<p>Benefits include: 29% (6 month average Mar – Aug 2020) of demand coming into Contact Centres deflected away from Contact Handlers via the ChatBot (help and advice, signposting to other services for non-policing demand, links to appropriate online reporting forms). Over 40,000 chats;</p> <p>Over 7,000 Breaches of Social Restriction online forms received since launch helping to manage a new, volume demand type and a convenient and accessible way for the public to report incidents.</p> <p>Online forms help Contact Manage Demand as 101 and live chat channels are freed up for other calls for service requiring real-time prioritisation;</p> <p>Major Alert used to field FAQs from the public around Covid-19 and self-serve</p> <p>New digital forms RTC form means the public no longer need to physically attend a police station to pick up and return the paper form</p>
<p>Smarter Responding</p>	<p>140 Mirabooks delivered across Force Response, covering 80% of their fleet. The Mirabook gives our officers access to a larger screen and keyboard while they are out on the ground, to save them from having to keep returning to base to update logs or other systems.</p> <p>The Digital Witness Statement (MG11) app for mobility devices & desktop application was rolled out Force wide. There have been in excess of 9000 statements being completed. The introduction of the app has increased digital statement taking, from 2% in Feb 2020 to 19% in Aug 2020 - there is now no need for officers to print, scan or manually handle witness statements.</p> <p>The project has delivered an improved way of working to Responding Officers, empowering them through an increased capability to self-serve and the use of enabling technology to promote positive behaviours, improve processes, officer efficiency and visibility.</p> <p>Mobile ID Devices are connected to the Police National Database (PND) through the PND App and return important data in quick time enabling efficient and effective policing without the need to attend a custody suite. The mobile device was used 899 times between June and August this year.</p>
<p>Taser</p>	<p>Provision of an upgraded Taser device, and an uplift of 800 authorised Taser trained officers increased the protective presence on the streets of the West Midlands to continue to protect the public in line with current threat levels.</p>

Table 5: Spotlight on Non-financial Benefits transferred to BAU FY19/20

Next Steps

The board is asked to note the above updates or information

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