WEST YORKSHIRE POLICE AND CRIME PANEL

13 NOVEMBER 2015

TRANSFORMATION FUND UPDATE

Project Title	ANPR
Project Sponsor	ACC Mark Milsom
Project Business Lead	Chief Inspector Mark Jessop
Brief Description of Project	The project will deliver improved ANPR facilities which will support Districts in achieving policing targets. The project is progressing the procurement and deployment of 122 new cameras/additional mesh points (locations for deployment of cameras) from Civica to extend the existing ANPR monitoring capabilities, and the supporting IT infrastructure. This will increase the daily read volumes for the cameras from 1.5m to 4m plus. The project also incorporates the preparation of the current systems (Venom, Cleartone and BOF2) for the increased throughput arising from the camera expansion: Venom: To cope with the additional throughput a hardware refresh was recommended for the district-based ANPR collation PCs/servers/capture cards and the roadside readers. An additional and essential benefit of the refresh is compliance with the new Public Service Network connection criteria. BOF2: the suppliers (Northgate) recommended several changes to BOF2 to cater for the increased throughput. These included, upgrades to disk, server memory and database software. An additional component of the project is to equip a number of force vehicles with mobile ANPR tablet devices.
Project Update October 2015	Ongoing project activities this month include the below: • Hardware & infrastructure upgrade – Hardware purchased via the reverse e-Auction process have now been delivered. • A software upgrade has taken place and the application server has been successfully upgraded. • Tetra Tab ANPR In Car Devices – A vehicle is currently undergoing testing with Protective Services Operations. Fifteen Vauxhall Astra patrol cars have been delivered. 10 have been fully fitted and issued to districts where they are in operational use. A further 5 Astras are being prepared and are due to be rolled out. • Static Cameras - Kirklees installation completed, Calderdale Installation

NOT PROTECTIVELY MARKED

	nearing completion. An update is awaited from Wakefield council for site location agreement. Bradford and Leeds site locations are under discussion.
Expected Outcomes for Residents and Organisation	Crime and re-offending is reduced, anti-social behaviour is reduced and Local, Regional and National threats, risks and harm are tackled. Public confidence increases, crime detections increase and anti-social behaviour reduced.
Longer Term Efficiency Savings	Will be reported on once business case has been completed.

Project Title	ITTP
Project Sponsor	ACO Nigel Brook
Project Business Lead	Priscilla Dalton
Brief Description of Project	The Microsoft Technology Upgrade is focused on delivery of the flexible, unified platform which will support the mobilisation of operational staff together with providing increased agility for deskbound staff to perform their duties in a more flexible manner. This will enable the workforce to become more efficient and more aligned to the needs of our communities. The project delivers an enterprise wide approach to how the underlying server estate is constructed removing historic complexities. It will deliver: • A mixed Windows platform that will be operating Windows 7 & 8 • The infrastructure to support in-vehicle and Agile working • Rollout of the latest Microsoft products including Outlook & Office • Upgrading the infrastructure that the Microsoft products use to improve performance and resilience • Introduction of Microsoft SharePoint to provide better management of files and information and drive collaborative working and improved work flow management. • Introduction of Microsoft Lync (pilot at Information Management and IT has commenced) to provide presence information, instant messaging and video conferencing.
Project Update October 2015	• The Planning for the Intranet re-design element of the SharePoint delivery is progressing and implementation is expected in November. • The installation of the Lync conference room facility at Calderdale has taken place and Kirklees will be the next installation site in December. • The Exchange pilot testing has completed, and we are now planning the schedule for the migration of the organisation from Exchange 2007 to Exchange 2013. This is being planned to start mid-November and will continue through to the end of February 2016
Expected Outcomes for Residents and Organisation	• Using technology to support reductions in crime and increase detections, through the provision of enabling technology which supports Mobility, digitisation of policing processes and improved communications (e.g. Lync etc.) (Police and Crime Plan Outcome - Reducing Crime and Reoffending and Reducing) • Increasing productivity, visibility and accessibility of frontline officers,

through the provision of enabling technology which facilities mobile access and digitisation of policing processes (e.g. handheld devices/laptops provisioned via Direct Access and Remote Desktop Services etc.).
(Police and Crime Plan Outcome - Creating Safer Communities and Effective and Efficient CJS)

- Increasing efficiency and productivity of all staff, through the provision of technology with automates business processes, increases productivity and reduces overheads
(Police and Crime Plan Outcome – Resources).

Longer Term Efficiency Savings	The main benefit arising from the implementation of the new Microsoft technology platforms relates to the reduction of the technology overhead (Support costs, time spent using application, reliability of application) on the latest Microsoft technologies that provide the capability for increased productivity, response, Virtual Meetings and presence. Details of the technologies to be introduced along with a breakdown of the expected savings/benefits can be found in detail in the business case.

Project Title	**Wi-Fi**
Project Sponsor	ACO Nigel Brook
Project Business Lead	Paul Whiteley
Brief Description of Project	The aim of this project is to explore the options and provide a securely managed solution for Wi-Fi within WYP buildings and co-locations sites identified by the business. The project will seek approval to implement the appropriate Wi-Fi technology to enable other projects such as Mobile Handheld devices in buildings with limited 3G/ 4G access and provide support for Wi-Fi "hotspot" connectivity in key locations within the identified buildings.
Project Update October 2015	• The equipment purchased in the reverse e-auction process is now on site and ready for fitting. (The Network Team have first being configuring the equipment.) • A meeting with Custody Services has taken place to identify any issues for the PFI Custody locations at Leeds and Wakefield and to plan a schedule of works. • A meeting was held with networks and contractors for Phase Two locations and works are to start at Leeds on 16th November with remaining locations to follow. • Following refurbishment at Huddersfield Custody, contractors have been back to install the access points.
Expected Outcomes for Residents and Organisation	This solution underpins the solutions being delivered by the Agility & Mobility projects – enabling mobile front-line officers & back-office staff to be connected securely to the new Public Service Network instantaneously across the estate. Whilst not a part of the day 1 solution – the same architecture & infrastructure has the potential to be scaled up to support partnership working across agencies to enable greater collaboration, inter-operability and co-locating across the Police, Local Authorities, and other agencies.
Longer Term Efficiency Savings	Will be reported on once business case has been completed.

Project Title	Handheld Devices (DMP – Digital Mobile Policing)
Project Sponsor	ACO Nigel Brook
Project Business Lead	Priscilla Dalton
Brief Description of Project	This project will deliver a new hand-held solution, and applications to all the front-line staff in the field. The proposed Mobility Solution will utilise the Kelvin Connect Solution, together with Samsung Galaxy Note 3 touch-screen hand-held devices using 3G, 4G, and Wi-Fi communications to connect securely to corporate systems.
Project Update October 2015	Phase 1 Over 4300 front-line officers have been trained and had devices issued with the agreed initial set of 'apps' for operational policing. The work to develop a business device build to meet the requirements of other users (support staff, Protective Services and Operational Specialist Departments etc.) has been progressing and a number of devices went out for user testing at the end of October. Further testing and evaluation of a number of other solutions (such as Intranet, Lync & Email) is now being planned, with the aim of moving these to pilot, before full-scale roll-out within the next quarter. Phase 2: Further operational 'apps' delivered in 3 stages: **Stage 1**- DASH (Domestic/ Abuse/ Stalking/ Harassment) process, Police Statements and a series of enhancements to the core Phase1 applications went live at the end of September 2015. Work has also progressed in preparing the mobile applications to work in conjunction with the new Niche system upgrade in November 2015. This is currently in testing and going to plan from both a mobile and Niche perspective. **Stage 2**: Crime Scene investigations applications, which is in development and progressing to plan. **Stage 3**: Roads Traffic Policing (RTP) applications which has a likely implementation date into early 2016. Dependency on new national CRASH collision recording system and Niche (Minerva Group) continues to be assessed by the business. This was preventing any further development of some of the RTP applications. We have agreed with business stakeholders the option of separating enforcement & ticketing from collision recording and management to allow for earlier delivery of the former to front-line officers. Work to develop the Police National Computer (PNC) mobile app continues with Kelvin Connect. Subject to detailed design & planning this could be deliverable in second quarter of 2016.
Expected Outcomes for Residents and Organisation	- Enabling better information capture, in-field intelligence sharing, and real-time information will enhance front-line efficiency and effectiveness. - Reducing in-station administration and re-keying of information shifting the balance towards greater on-street presence; thereby significantly increasing visibility of Police Officers in the community. - Capture of good quality structured information and evidence

Longer Term Efficiency Savings	The main benefit arising from use of Mobile Handheld devices relates to increased visibility of officers/ PCSO's and Specials on the street. Based on National Audit Office data, police officer savings arising from such deployments is typically in the region of 18 minutes/ officer/ day (435 minutes available). The baseline in relation to officer time on the street is currently 60%, with 40% spent on office based activities. The introduction of Mobile Handhelds results in a 10% reduction in office based activities, which equates to 4.1% overall.
	In addition to the benefits arising from increased visibility, other benefits have been identified as follows:
	• Pocket Note Books – replaced with electronic note books. Based on an 80% realisation of benefit (assuming that a small proportion are retained to provide business continuity) this would realise cashable savings of £7.2k annually.
	• Pocket Book administration & Information Recovery For Evidence – based the reduced staffing overhead of retaining, searching, and recovering information for use as evidence, assuming an 80% realisation of benefit, would realise non cashable savings of £61k annually.
	An additional benefit (not included as cashable) relates to the reduced need for desk based admin and input onto corporate systems at the start/ end of shift. Potential space savings could result in reduced estates costs per person of approximately 50.

Project Title	Body Worn Cameras
Project Sponsor	ACC Andy Battle
Project Business Lead	Jayne Sykes
Brief Description of Project	This project is to equip all frontline officers with Body Worn Video (BWV) based upon a unique practical evaluation of the different BWV equipment currently available on the market.
Project Update October 2015	• The Body Worn Video implementation update paper was presented to the Programme of Change Board on the 13th October was approved. The paper gave an update position to the POC and OPCC and requested that further funding allocated to Body Worn Video could be released, which was agreed.
	• Implementation planning meetings have been undertaken with our key supplier, where the availability the new version of the RS2 camera and the position of the new version of the DEMS (image storage) software was discussed. As a result of these meetings agreement was sought at the board to support the implementation rollout commencing after the new DEMS software version 4 was available to West Yorkshire Police.
	• Planning is underway to ensure all IT equipment, resources and infrastructure will be in place ready for the planned implementation start in January/February 2016. Meetings with Estates Dept. are planned and Estates are due to undertake site surveys at the

NOT PROTECTIVELY MARKED

	Bradford sites over the next couple of weeks.
	• Some initial network and storage testing is being undertaken to help our infrastructure teams to baseline the expected network load and storage requirements.
Expected Outcomes for Residents and Organisation	Criminal justice system is effective and efficient, creating confidence and ensuring integrity.
Longer Term Efficiency Savings	Will be reported on once business case has been completed.

Project Title	**Property Scanning**
Project Sponsor	ACC Andy Battle
Project Business Lead	Supt Kate Jowett
Brief Description of Project	The initial focus of the project is to educate the front line, changing policy to transform both what is accepted into the Force and how we manage it with the Force's CJS partners to dramatically reduce the 350,000 items that are currently stored. Once a new way of doing business is embedded a digitalised system for recording property will be pursued
Project Update October 2015	• Process workshops have held with operational and property stores staff. The workshops have identified issues around lack of knowledge/policy, customer service issues such as not correctly updating systems and time implications, many issues concerning packaging and high workloads. A solutions workshops has been scheduled for 12th November to find solutions to the above issues. • Electronic conversion of KIM records to Corvus is again being considered as a possibility. Confirmation is to be sought with our Corvus supplier to obtain a quote and determine if work can be performed by the end of the year. • From a Property perspective, this work stream has been put on hold, with the focus on reducing the volume of evidence coming into Stores.
Expected Outcomes for Residents and Organisation	Will be reported on once business case has been completed.
Longer Term Efficiency Savings	Will be reported on once business case has been completed.

Project Title	**Digital Interview Recording**
Project Sponsor	ACC Andy Battle
Project Business Lead	Chief Inspector Gail Lawrie
Brief Description of Project	This project incorporates 2 projects, firstly the larger project of initiating the digital recording of interviews in all interview suites and the second is the development of a secure portal so that other agencies including Defence Lawyers can access copies of interviews from suspects, victims and witnesses.

Project Update October 2015	• Encryption for mobile DIR units has been developed and tested successfully. The delivery of the mobile units from the Supplier is awaited and it is proposed that a pilot will be run with the ID unit prior to a full roll out during November and December. Planning has commenced for moving existing digital interviews from a current temporary storage area to the permanent solution.
Expected Outcomes for Residents and Organisation	Criminal Justice system is effective and efficient creating confidence and ensuring integrity. The quality of victim and witness support is improved and the concerns are listened to.
Longer Term Efficiency Savings	This will reduce the volume of work required of the prosecution teams in providing working copies (cost of tapes, postage, and workload), allowing the defence and CPS to have direct access through secure networks to specific interviews/cases.

Project Title	Scientific Support
Project Sponsor	ACC Mark Milsom
Project Business Lead	Kevin Morton
Brief Description of Project	The Scientific Support Programme of Projects will seek to develop the Scientific Support Services to world class standard, increase digitisation and support the retention/ increase of external funding provision. The Programme is in the very early scoping phase as initial work has been focused on the SSU transfer to WYP. The aspiration is to create a regional capability to store and share evidence across the region.
Project Update May 2015	The Regional Scientific Support Services Development Programme incorporates a number of IT development projects in each area of service delivery. A number of these projects have been funded through regional agreement or existing funding arrangements. The three major projects that continue to be developed are: 1 - Chemical Profiling - A Home Office bid for funding for Fingerprint Chemical Profiling working alongside YaTH Regional Policing and Sheffield Hallam University was successful. The project is focused on optimisation of chemical profiling processes. RSSS are working closely with Sheffield University to deliver this. 2 - Digital Asset Management System – We have confirmed funding is available from both Home Office and PCC to allow the project to proceed. The procurement process is underway and in its early stages. The Bluelight advert for ITT responses was submitted on the 28th August with a return deadline of 9th October and 12 responses to the ITT were received It is anticipated the procurement process and contract works will be completed in February 2016 with a delivery schedule of approx. 8-12 months. 3 - Centralised Despatch - The Business case was presented to the Regional Board on 30th September. Further questions have been raised. An updated report will be sent to RCOT for consideration in December.

Expected Outcomes for Residents and Organisation	Will be reported on once business case has been completed.
Longer Term Efficiency Savings	Will be reported on once business case has been completed.

Project Title	ISSR
Project Sponsor	ACO Nigel Brook
Project Business Lead	Paul Whiteley
Brief Description of Project	An alternative back office strategy is required to bring back office systems into line with the New Operating model and deliver lean business processes to minimise the intrusion of the necessary back office functions on frontline policing. In assessing the potential solutions, the Force is considering a number of options including System Integration and Enterprise Resource Planning Solutions.
Project Update October 2015	- IT have presented an options paper to the Board in relation to technology solutions. Further presentations/ workshops are being progressed to explore these in more detail. - The ISSR Team are continuing to develop the proposals.
Expected Outcomes for Residents and Organisation	Will be reported on once business case has been completed.
Longer Term Efficiency Savings	Will be reported on once business case has been completed.

Financial Summary

Below is a full list of the Transformational Projects along with the allocated budgets and estimated costs.

Project	Original Budget Allocated £'000	Revised Budget Allocated £'000	Innovation Funding and Other Ext Funding Approved £'000	Total Budget Allocated £'000	Total Estimated Costs £'000	Additional Revenue Cost £'000	Business Case Approved by the PCC	Funding Approved in Business Case £'000
ANPR	4,000	2,850	Nil	2,850	2,847	293	Yes	1,695
ITTP	2,000	4,086	Nil	4,086	4,085	350	Yes	4,085
Wi-Fi	2,000	680	Nil	680	680	88	Yes	680
Handheld devices 1	4,000	4,574	Nil	4,574	4,574	1,026	Yes	4,574
Handheld devices 2	Nil	501	Nil	501	501	*100	No	-
Body Worn Cameras	1,600	2,950	Nil	2,950	1,936	655	Yes	1,900
Property Scanning	1,000	419	Nil	419	419	*15	No	419
DIR	500	85	402	487	487	11	Yes	487
Scientific Support	2,000	2,000	93	2,093	2,000	*400	No	-
Internal Shared Services	2,200	1,200	Nil	1,200	1,200	*240	No	-
Demand Management	Nil	655	Nil	655	Nil	Nil	No	-
	20,000	**20,000**	**495**	**20,495**	**18,730**	**3,178**		

* 20% of capital budget where no revenue cost has been estimated

NOT PROTECTIVELY MARKED