



TRANSFORMATION FUND UPDATE

1. Purpose

This report provides an update around the use of the Transformation Fund Reserve, and the current of the projects that have been funded to date.

2. Information

The Chief Constable and PCC agreed in January 2014 to set up a £20m Transformation Fund established from a transfer from general balances that had accumulated from previous years' underspending. Funding has been allocated across ten key project areas, which are outlined in detail further in this report. These projects are regarded as being key in transforming the organisation and having a significant impact on both the strategic priorities within the Police and Crime Plan and on critical operational and organisational issues.

This report contains details of the estimated capital costs and the ongoing revenue costs that are associated with each project. The report also details the funding awarded from the Home Office's Innovation Fund as well as that from Capital funds within West Yorkshire Police. The estimated capital costs involved with the project are shown along with any ongoing revenue costs. This information has been provided by each project lead.

An update of the status of the various projects is provided. Linked into this is, where available, a description of expected outcomes for communities and the organisation. A brief outline of the longer term efficiency savings have been included in the report, where possible, for each of the projects. For clarity on the estimated delivery times of the project and the key milestone dates, a Gantt chart has been produced and is included as an appendix.

Financial Summary

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

Project	Original Budget Allocated	Revised Budget Allocated	Other Funding	Innovation Funding Approved	Total Budget Allocated	Total Estimated Costs (Nov 2014)	Additional Revenue Cost
ANPR	4,000,000	2,850,000	Nil	Nil	2,850,000	2,847,423	293,319
ITTP	2,000,000	4,100,000	Nil	Nil	4,100,000	4,085,267	350,000
Wi-Fi	2,000,000	1,700,000	Nil	Nil	1,700,000	1,700,000	970,000
Handheld devices	4,000,000	4,060,000	Nil	Nil	4,060,000	4,056,684	1,026,252
Airwave Replacement	700,000	Nil	Nil	Nil	Nil	N/A	N/A
Body Worn Cameras	1,600,000	2,950,000	Nil	Nil	2,950,000	2,938,947	*590,000
Property Scanning	1,000,000	1,000,000	Nil	Nil	1,000,000	1,000,000	*200,000
DIR	500,000	NIL	400,000	14,000	414,000	414,000	*82,800
Scientific Support	2,000,000	2,000,000	Nil	92,597	2,092,597	2,000,000	*400,000
Internal Shared Services	2,200,000	1,200,000	Nil	Nil	1,200,000	1,200,000	*240,000
Unallocated Funding	Nil	140,000	Nil	Nil	140,000	Nil	Nil
	20,000,000	20,000,000	400,000	106,597	20,506,597	20,226,321	4,152,371

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

Since the last update there have been some significant proposed changes to the allocation of the £20m funding. This was required as after the last report, there was an anticipated overspend of £4.059m. There has been greater clarity on the costs likely to be incurred on the ANPR, ITTP, Wi-Fi and the Handheld devices. This has allowed the realignment of budgets to more accurately reflect the anticipated expenditure.

The biggest impact can be seen on the ITTP budget which has increased to £4.1m. The increase has been funded through higher than anticipated savings on ANPR (£1.15m) and also halving the internal shared services project (previously HR & Finance ERP).

The Airwave replacement project has been removed from the Transformational project list and will now be funded from West Yorkshire Police Capital funding as a result of uncertainties on the delivery date.

The combined saving on Airwave and DIR has been used to increase the Body Worn Cameras budget allocation to the estimated spend, which is almost £3m. This needs further clarity on the breakdown of the costs as the estimated figure has remained unchanged since the start of the project and post the unsuccessful Innovation Funding bid.

With the allocations as they currently are there is an unallocated funding amount of £140k, which means we are forecasting a slight underspend based on the current estimates.

Key Milestone Dates

4 key milestone dates have been estimated for each of the projects. The key dates are the business case submission date, the procurement date, the testing date and the project delivery date. These dates have been used to produce a Gantt chart so that the expected progress of the projects can be identified easily.

The Gantt chart that has been referred to is within the Appendix.

Individual Project Updates

Project Title	ANPR
Project Sponsor	ACC Mark Milsom
Project Business Lead	Chief Inspector Mark Jessop
Brief Description of Project	The project aims to deliver key benefits, such as a state of the art one-site operational facility with the heart of force command, strategically placed to feed the districts with increased effectiveness towards policing targets.
Project Update	A planning meeting was held in October, which identified all the potential functional and non-functional requirements for the new system. This also highlighted some sizing and storage requirements for the future which are being fed into the wider storage strategy. The next steps include the initiation of Procurement activities, starting with the Invitation to Tender process.
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.

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Project Title	ITTP
Project Sponsor	ACO Nigel Brook
Project Business Lead	Priscilla Dalton
Brief Description of Project	ITTP is managing the design and roll-out of the next generation Microsoft Productivity Platform (including Windows 7/8, Microsoft Office 2014, Exchange), Collaborative Communication Toolsets (including MS Lync, SharePoint) and enhanced Desktop IT infrastructure management toolsets.
Project Update	<ul style="list-style-type: none"> • The Microsoft infrastructure to support external connectivity (agile/ remote working) has been successfully concluded and is now in use. • A new Agility laptop build has been developed - this incorporates Lync external access (to enable users to use Lync from home). Prior to roll-out, testing is underway in conjunction with implementation of resilience. • The new Lync solution is currently being implemented on a test basis within Wakefield District, Information Management and IT, with positive feedback received. The next stage of deployment in the next few weeks is planned to include Crime Division (a good deployment as spread over 18 sites) and then moving onto Senior Leaders and Comms Department. • The main SharePoint architecture is virtually complete and is currently being tested. Development of the SharePoint solution is ongoing with Information Management and migration planning has commenced.
Expected Outcomes for Residents and Organisation	<ul style="list-style-type: none"> • 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 facilitates 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.

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Project Title	WiFi
Project Sponsor	ACO Nigel Brook
Project Business Lead	Paul Whiteley
Brief Description of Project	The force has developed an innovative business case for enabling its aim to create a truly digitally connected and location independent Police Force. The proposed solution will use Secure WIFI solution to extend the new Public Service Network (PSN) away from the wired Desk to create "Extended Virtual Estates" for WYP.
Project Update	A new Project manager has been appointed and is updating the Business Case for submission in November. Benefits and costing analysis have been obtained and will be in the next update.
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
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	As at 29 th October there are a 330 users now live on the system (and approx. 400 users in total), and we have now moved to full-scale roll-out – with approximately 50 - 60 users per day being trained and issued devices. By the end of November an additional 1000 users should have been added into the live environment. First Crime & Non-crime occurrences have been recorded on the system and the feedback from users in the field has been positive. Anecdotal responses report "ease of use" and "efficiencies in being able to capture information" directly in the field without having to re-scan or re-input in the office. The next version of Kelvin Connect is targeted for delivery w/c 10 th November 2014 for testing prior to roll out. This will incorporate some fixes and requested improvements including an updated Intelligence App. Further business testing has taken place of the Digital Mobile Solution to reflect the introduction of the new Gazetteer and latest Niche upgrade with no major issues identified. However, there is a need to integrate the core KC Apps with the Gazetteer, ensuring that creation of duplicates and non-

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	<p>standard addresses can be minimised at source & in the field. This will be planned as part of Phase 2 development. Work has continued on DR environment, with the installation of an upgraded firewall infrastructure at Dudley Hill; and the installation of the new DR APN network infrastructure. The DR environments are targeted to be fully operational and tested within the next few weeks, with this remaining a risk until that point.</p> <p>Early engagements for Phase 2 have taken place with CSI, and Mobile ID, and ROCU being early candidates for the next stage deliveries.</p>
<p>Expected Outcomes for Residents and Organisation</p>	<ul style="list-style-type: none"> - 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 digitally in the field and with victims will lead to enhance provision of evidence into the wider Criminal Justice System. - Digitisation for Policing processes will result in more robust and consistency of decision-making, with greater integrity and public confidence in the processes & capability of the Police Force.
<p>Longer Term Efficiency Savings</p>	<p>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.</p> <p>In addition to the benefits arising from increased visibility, other benefits have been identified as follows:</p> <ul style="list-style-type: none"> • 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. <p>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%, which could result in savings of up to £202k annually</p>

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Project Title	Body Worn Cameras
Project Sponsor	T/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, and the impact of use of BWV, in collaboration with Cambridge University.
Project Update	<p>The Cambridge university study on the use of Body Worn Video within West Yorkshire Police is approaching its conclusion. The results will be analysed and Jayne Sykes is to provide a formal update on the study at the next project board. There is an understanding from the board that the study will have a deciding influence on whether Body Worn Video is a viable investment for West Yorkshire Police.</p> <p>Procurement are investigating potential routes to market, with the East Midlands Strategic Commercial Unit Framework being one possibility. This would expedite the procurement elements of the project.</p> <p>A new IT project Manager has begun working on the project and is engaging with key stakeholders to define requirements in preparation for the Procurement process. The IT infrastructure section have begun preparatory work to scope the storage solution required for Body Worn Video within WYP.</p>
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 Geoff Dodd
Project Business Lead	Supt Ram Mohayuddin
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	The project Business Case is expected to be completed towards the end of the financial year. The key initial priority is to focus on the front end processes by reducing the flow of evidence coming into property stores and changing behaviours of front line Officers by taking in physical evidence only when required. This is to be achieved by Officers not taking in lost property and the photography of evidence (wherever feasible) by the new mobile handheld device.
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.

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Project Title	Digital Interview Recording
Project Sponsor	ACC Geoff Dodd
Project Business Lead	Chief Inspector Mick Quirk
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	The Contract has been agreed and signed off by all parties. Project and IT work stream plans have been developed, with the operational pilot scheduled to commence in mid-December; with a subsequent rollout to all areas from January. Initial device technical configuration and integration work has started (in conjunction with the Supplier) with a test device and interviews successfully setup and integrated with Niche. Planning the technical and user acceptance testing activities has also commenced. Overall the project is currently on track to meet the key December operational pilot milestone
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	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 and require additional funding are <ol style="list-style-type: none"> 1. Fingerprints Chemical Profiling 2. Forensic Asset Management 3. Central CSI Despatch
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	Internal Shared Services
Project Sponsor	ACO Nigel Brook
Project Business Lead	Ruth Langley
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	<p>The project team fed to the board in early October with findings, recommendations and lessons learned from the recent Supplier site reference visits. The key outcome from the board is to be in a position to be able to go to market in the next six months to find an external partner to assist with project delivery.</p> <p>To achieve this timeframe, parallel work streams are being progressed at pace to:</p> <ul style="list-style-type: none"> ○ Develop the business case to support the project ○ Undertake reviews of Business Processes within the back office functions in HR, Finance and Payroll ○ Prepare of tender documentation to go to market ○ Progress upgrades of the HR and Finance systems ○ Investigate and understand how to leverage the mobile technologies being rolled out to serve the back office ○ Undertake a Data Quality review in preparation for integration ○ Explore delivery of corporate information using Business Intelligence tools such as Qlikview
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.