



## **WEST YORKSHIRE POLICE AND CRIME PANEL**

**8 November 2019**

### **PCC Oversight of the Fusion Programme and Overview of Collaborative Initiatives**

#### **1. Purpose**

- 1.1 West Yorkshire Police has been undergoing significant change programmes for a number of years. One of the most significant programmes in terms of the impact on the Medium Term Financial Forecast over the last three years has been the Fusion Programme. In line with Precept Commitment four, this paper seeks to set out the governance arrangements for the oversight of the programme by the PCC, with an update on current progress.
- 1.2 In addition the paper provides a table of the ongoing collaborative initiatives in progress at Appendix B.

#### **2. Background**

- 2.1 Since 2010 there has been a reduction of central government funding to the West Yorkshire Police and Crime Commissioner of over £140m. This has required significant change to deliver.
- 2.2 Technological advancements have also created the opportunities for significant organisational change and efficiencies.
- 2.3 West Yorkshire Police worked with consultants in 2017 to develop a business case for transformation of the back office. The transformation programme is known as the “Fusion” Programme. This transformation was designed to cover five key objectives:
  - To deliver a more responsive back office in light of changing operational requirements (such as counter terrorism, cyber-crime, community policing)
  - To address gaps in core capabilities, skills and tools in the back office (such as support for mobile technology)
  - To make better use of technology that exploits the benefit of integrated systems and self-service
  - To collaborate across the organisation and with partners more effectively
  - To create a one team culture that empowers the back office to more effectively support the front line

2.4 Following approval of the business case the programme moved into delivery and implementation in a phased approach that spans over three years.

### 3. Police and Crime Commissioner Oversight Arrangements

3.1 The oversight arrangements for the Fusion Programme are largely based on a number of OPCC governance meetings and attendance by OPCC officers at West Yorkshire Police governance meetings. The table below provides an overview.

Meeting	Description of Oversight of Transformational Activities
<b>OPCC Joint Executive Group (attended by the PCC, Chief Executive, Treasurer, Chief Constable, Deputy Chief Constable and the WYP Chief Finance Officer)</b>	<p>The Joint Executive Group receive updates on the Programme of Change and of the Fusion Programme at every meeting. The meetings take place every six weeks. This gives the opportunity to provide oversight and challenge to the Fusion programme and to receive updates regarding the progress of the programme in terms of delivery and savings.</p> <p>The Joint Executive Group is also the forum for approving business cases that require investment for the Fusion Programme.</p>
<b>Joint Independent Audit and Ethics Committee</b>	<p>The Joint Independent Audit and Ethics Committee provide external challenge to the governance arrangements that support all areas of business, including change programmes with a key focus on risk.</p>
<b>Budget Setting Workshops (attended by the PCC, Chief Executive, Treasurer, Chief Constable, Deputy Chief Constable and the WYP Chief Finance Officer and supporting Finance Officers)</b>	<p>The budget setting workshops provide a forum for looking at the financial elements of the Fusion Programme through the impact on the budget and the Medium Term Financial Forecast both in terms of costs and savings.</p>
<b>West Yorkshire Police Executive Change Board (ECB) (attended the Chief Officer Team and OPCC Treasurer)</b>	<p>The ECB look at all recommendations and either endorse/approve the recommendation by the Strategic Delivery Group, request further detail, or defer. This Board comprises the Chief Officer Team, chaired by the Chief Constable and is attended by the OPCC Treasurer. An overview of risks to delivery and progress is provided at each meeting.</p>
<b>West Yorkshire Police Strategic Delivery Group (SDG)</b>	<p>The Strategic Delivery Group comprises Directors and Commanders, chaired by the Deputy</p>

<b>(attended by strategic leads within West Yorkshire Police)</b>	Chief Constable. Progress is monitored by this group on delivery and management of programme related risks. The OPCC Treasurer receives the papers for this board and attends wherever possible.
<b>West Yorkshire Police Fusion Board (attended by the Senior Responsible Officer for the Programme (WYP Chief Finance Officer) and senior managers within West Yorkshire Police)</b>	This board is the primary programme board for the Fusion Programme and covers all areas expected as part of a programme board. The OPCC Treasurer now attends this board. The Programme Executive for Fusion is the Assistant Chief Officer Business Operations. The main focus of the programme is now the Enterprise Resource Planning (ERP – the main back office IT system covering finance, HR and admin functions) and data quality, however it is intended to ensure that all other recommendations within the Fusion Business Case are considered.

3.2 Appendix C provides a graphic from West Yorkshire Police of the governance arrangements within West Yorkshire Police for change programmes.

#### 4. Progress

4.1 The Fusion Programme has progressed significantly since commencement with restructures substantively complete within the:

- Digital Policing Directorate (Formerly known as ICT)
- People Directorate (Formerly known as Human Resources)
- Corporate Services Directorate
- Finance and Commercial Directorate
- Assets and Logistics Directorate (Formerly known as Business Services)

4.2 The net savings from the individual restructures are shown in the table at Appendix A. These savings are largely in line with the anticipated savings within the business case, and have removed £760k from the staffing budget.

4.3 As part of the implementation plan it was anticipated that there would be further scope for staffing and other efficiency savings following the implementation of the Enterprise Resource Planning solution (ERP) and Integrated Service Centre (ISC). Significant work has been undertaken on producing the business case for the ERP and understanding the business needs so that the optimum solution can be implemented, this followed a procurement exercise to source an ERP and implementation partner.

- 4.4 As work has progressed on the ERP business case, other financial pressures on the capital programme have arisen as a result of national programmes and also as a result of identified need for enhancing customer contact. The pressures on the capital programme at a time where capital grant funding remains at £1.8m annually have required further work to be undertaken on options that may minimise the cost of implementing a solution whilst meeting many of the anticipated benefits. It is anticipated that a revised options paper will be presented to the Joint Executive Group in the near future. As a consequence of the delay, some of the anticipated savings have been removed from the MTFF as can be seen in the MTFF report.
- 4.5 A further significant area for the Fusion Programme was setting up a commercial team that would look to engender a more commercially aware culture and to achieve savings on existing and future contracts.
- 4.6 A piece of work was commissioned by West Yorkshire Police to assess a potential level of savings that could be achieved and set a framework for the work. This work identified savings of circa £4m and this was phased into the MTFF in line with the assumptions made.
- 4.7 Whilst significant savings have been made to date, the ambitious level set for 2019/20 is unlikely to be achieved and the targets for future years are being revised for the MTFF. As at today's date £2.23m has been taken out of the budget as a result of this work, with a number of workstreams still ongoing, which should see this increase further towards the overall target.
- 4.8 For each element of the programme there will be a closure report as and when the projects complete. Following completion there will be both an overarching review that looks at each element of the original business case and assesses delivery against it and also individual post implementation reviews for each work stream, including the structural changes.

## **5. Summary**

- 5.1 The oversight of the Fusion Programme and the wider Change Programme is covered through a wide range of governance meetings which seek to cover at a strategic level, all elements of change including public perception, performance outcomes, financial and human resources.
- 5.2 Whilst significant progress has been made on the restructures, challenges remain for realising the anticipated benefits of the commercial review, embedding new working practices in West Yorkshire Police and for the funding and implementation of an Enterprise Resource Planning system.
- 5.3 There is a significant number of collaborative programmes that seek to develop innovative and efficient ways of working with partner organisations and other local policing bodies and police forces in order to provide a more efficient and effective service to communities of West Yorkshire.

## Appendix A

FUSION - RESTRUCTURES OF DIRECTORATES			
PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
Corporate Services Structure – Legal Services	Increased capacity to deal with demand in Legal Services.	Structural changes - cost £73k (growth)	April 2018
Corporate Services Structure – Corporate Comms		Structural changes – cashable saving £63k	April 2018
Corporate Services Structure – Portfolio and Change		Structural changes – cashable saving £554k	April 2018
Corporate Services Structure – Strategy and Performance		Structural changes – cashable saving £610k	April 2018
Assets & Logistics Structure	Increased capacity/capability to deal with demand in Estates and Transport	Structural changes - cost £102k (growth)	April 2018
Digital Policing Structure – Information Management and Analytics		Structural changes- £106k (growth)	April 2019
Digital Policing Structure – Service and Support		Structural changes – cashable saving £329k	April 2019
Digital Policing Structure – Digital innovation	Creation of new capabilities to strengthen future planning	Structural changes - cost £11k (growth)	April 2019
Digital Policing Structure – Digital Infrastructure	Focus of infrastructure as a single team providing alignment to business needs. Greater input from	Structural changes - cost £442k saving	April 2019

FUSION - RESTRUCTURES OF DIRECTORATES			
PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
	business into IT change initiatives.		
Finance & Commercial Services Structure – Commercial Relationships	Increased capacity to deal with demand in Commercial Relationships and to oversee the Commercial Excellence Project.	Structural changes - cost £138k (growth)	April 2019
Finance & Commercial Services Structure - Accountancy		Structural changes – cashable saving £56k	April 2021
Finance & Commercial Services Structure – Finance operations		Structural changes – cashable saving £300k	April 2021
People Structure – Employee Relations and Wellbeing	Increased capacity/capability to deal with demand in Employee Relations and Wellbeing	Structural changes- cost £110k (growth)	April 2021
People Structure – Organisational Behaviour and Development	Increased capacity/capability to deal with demand in Organisational Behaviour and Development	Structural changes- cost £1,084k (growth)	April 2021
People Structure – People Services		Structural changes – cashable saving £596k	April 2021
People Structure – Strategic Workforce Planning	Establishment of a Strategic Workforce Planning capability	Structural changes – cost £259k (growth)	April 2021

## Annex B

Collaborative Group	Collaborative Programme	Overview	Governance
North East Transformation and Innovation Collaboration	Cyber Crime	<b>In development</b> - Business Resilience Centre – a not for profit organisation to work with businesses of all sizes to improve their cyber resilience, and thus reduce the opportunities for criminals to access personal data and commit crimes.	A board made up of the seven PCCs and seven Chief Constables of the North East Region. The board is chaired by the PCC for West Yorkshire.
North East Transformation and Innovation Collaboration	Digital Forensics	A project seeking to reduce the substantial costs of ISO accreditation in Digital Forensics through a joined up seven force approach.	As above.
Tri Service Collaboration	Shared training / shared venues	Further project scoping is currently being worked on to ensure where appropriate resources are shared.	A board made up of the PCC, Chief Constable, Chair of the Fire Authority, Chief Fire Officer and the Chief Executive of the Yorkshire Ambulance Service. The board is co-chaired by the PCC for West Yorkshire and the Chair of the Fire Authority.
Tri Service Collaboration	Community Engagement / 999 Academy	Funding has been granted to Yorkshire Ambulance Service to establish a 999 Academy. The 999 Academy, aimed at 14 - 16 year olds aspires to improve relationships between young people and emergency services, reduce violent crime and improve health & career outcomes.	As above.
Tri Service Collaboration	Estates	Ongoing work to ensure that opportunities for efficiencies on estates are taken wherever possible.	As above.
Tri Service Collaboration	Gaining Entry – Cause for Concern	To obtain entry for Yorkshire Ambulance Service in the most appropriate manner depending on the circumstances, deploying	As above.

Collaborative Group	Collaborative Programme	Overview	Governance
		police officers only in violent cases.	
Tri Service Collaboration	Driver Training	Further project scoping is currently being worked on to ensure where appropriate resources are shared.	As above.
Police Transformation Fund – National Programme	Police Commercial Organisation (PCO)	The PCO will be a vehicle through which those issues and activities of a commercial nature that benefit from; scale; consistency; co-ordination; and leverage can be tackled.	The overarching governance is the Police Reform and Transformation Board made up representation from the Home Office, APCC, NPCC, NCA and the College of Policing. The PCC for West Yorkshire is now a member of this board.
Police Transformation Fund – National Programme	Digital Policing Programme	The Digital Policing Portfolio exists to support the evolution of policing, enabling forces to respond and adapt to the increasingly digital world we live in.	As above.
Police Transformation Fund – National Programme	Digital Intelligence and Investigations (DII)	Digital Investigation & Intelligence (DII) has defined and agreed with the NPCC the core digital intelligence and investigative capabilities policing requires, summarising this in a National DII Targeting Operating Model (NDIITOM).	As above.
Police Transformation Fund – National Programme	National Enabling Programme (NEP)	The National Enabling Programme will establish a cyber-centre of excellence for UK police forces, providing 24/7 capability to detect, protect, monitor and respond to cyber threats. It will also deliver a bespoke model for all back-office software applications, which all forces can use to ensure they are using systems which are compatible and fit for purpose. This will also enable forces to access each other's	As above.



Collaborative Group	Collaborative Programme	Overview	Governance
		systems. It will also provide tools which enable collaboration between forces and wider external partners.	
Police Transformation Fund – National Programme	Single online home	Digital Public Contact (DPC) supports the digital strand of the Policing Vision 2025 by making it easier for the public to contact the police wherever they are in the country.	As above.
Police Transformation Fund – National Programme	Digital Evidence Transfer System (DETS)	Digital First (DF) is currently developing DETS, a single national repository for the temporary storage of digital material seized by the police which will enable policing to share digital multimedia material (both evidence and unused) with cross-Criminal Justice System (CJS) partners.	As above.