



Chief Officer Team Briefing for P&CP

Title: West Yorkshire Police Transformational Activities and Governance Arrangements (Precept Commitment 4)

CoT Sponsor: T/CC John Robins

Summary

The Police and Crime Panel have asked for regular detail on the outcome of the Fusion programme and transformational activities along with the governance arrangements for implementation and programme management. In addition any contingency planning in the case that efficiencies are not projected to be delivered.

This report provides that information in relation to our current position with the overall change initiatives taking place across the organisation.

REPORT DETAILS

In January 2018 Project Fusion implemented organisational changes in the Corporate Services Directorate which created a new Change Delivery Team, capturing the most appropriate skill sets and toolkit from the two previous change teams, Programme of Change and Business Change. It also built on the Force's existing approach to delivering Programmes and Projects using the PRINCE2 methodology and introduced a portfolio approach. This nationally recognised approach allows the Force to select, prioritise and control its projects and programmes in line with its strategic objectives, allowing us to balance strategic change work and business-as-usual whilst taking into account the resources we have at our disposal. It is designed to support us in removing waste, duplication and abortive effort in the delivery of our projects and ensure that the work we do is aligned to the vision of the organisation. The Portfolio is supported by the newly formed Portfolio Management Office (PMO), using a standardised approach to programme and project management and supported by simplified governance which can be more easily understood and able to deliver more efficiently and effectively.

Requests for new work are submitted to the PMO and are quality assured and assessed against a standard set of criteria for possible inclusion in the portfolio.

Recommendations are made by the PMO as to the viability of the work and where it might fit in terms of portfolio or non-portfolio.

All requestors are encouraged to carry out a threshold assessment prior to submission which provides guidance as to the most likely outcome for a piece of work; is it large scale, portfolio level or could it be delivered locally with some oversight from a supplier department.

We operate a 2-tier governance structure:

- The Strategic Delivery Group (SDG) comprises Directors and Commanders, chaired by the Deputy Chief Constable. New work, having already been quality assured by the PMO, is presented by the author and scrutinised by the group. A decision is made as to the work's viability and whether it would be given portfolio resources (e.g. Project Manager) and tracked by the governance boards. This is then sent to the Executive Change Board (ECB) in the form of a recommendation.
- The ECB look at all recommendations and either endorse/approve the recommendation by the SDG, request further detail, defer or refuse. This Board comprises the Chief Officer Team, chaired by the Chief Constable.

The SDG meets every month and the ECB every other month.

Both Boards receive regular updates by way of a dashboard from the PMO, reported by exception.

There are 3 key dashboard reports presented to the SDG:

1. Programme of Change presented by the head of change covering strategic programmes of work.
2. Accommodation is presented by the director of assets and logistics covering major projects and estate rationalisation.
3. Digital oversight is presented by the director of digital policing covering key digital programmes.

Each dashboard provides detailed information about what is being delivered from each project, confirmation whether milestones are being achieved and notification of risks and issues that the group and board need to be made aware of.

Contingency planning has become part of everyday work with all programmes as a matter of course so that whenever it is assessed that there will be a change to the business benefits that were originally identified (ie benefits will not be delivered or the level of saving will be reduced) the SDG and the ECB are informed immediately. The reason for the change is discussed in detail and any mitigating actions agreed that are then progressed by the relevant project lead.

In addition, the Director of Corporate Services has presented options for achieving additional savings against a number of different areas across the organisation. The Change Delivery Team are responsible for ensuring resources are allocated to deliver the savings once they have been agreed by the Chief Officer Team and the OPCC.

A table has been prepared which provides a full breakdown of completed work plus ongoing work and developments including Fusion and is attached at Annex A.

Fusion Governance Arrangements

The SRO for Fusion is ACO Brook and the Fusion Director, Superintendent Kate Riley. Fusion has a Programme Manager for the overall programme and separate project managers for the Commercial Excellence Project and for the Enterprise Resource Planning (ERP – the main back office IT system covering finance, HR and admin functions). Once the vendor is selected for the ERP, it will need additional project management. A Fusion Programme Board is held monthly and a Fusion Working Group (formerly Directors' Meeting) is held monthly.

STRATEGIC RISK IMPLICATIONS

The portfolio currently has a number of risks on its log.

Red risks:

Managing Contact programme >

- May be unable to recruit sufficient numbers of Police officers to TEL/Contact Management Unit (CMU)
- There may be an imbalance of Officers that express an interest in TEL/CMU who are unable to work the full range of shifts
- District Control Room (DCR) Police Officer numbers may be insufficient to deliver the new model as Officers are being moved back in to District roles prior to implementation.
- I.T. resources to deliver the model may be diverted to meet other Force critical issues

Fusion - Commercial Excellence

- Delay in recruiting to key posts will likely delay savings
- Estimated savings may be overstated

High amber risks:

North East Transformation, Innovation and Collaboration >

- Vacancy arising
- Vacancy in team

Tri Service Collaboration >

- Vacancy potential

Fusion programme >

- Directorates are unable to fill posts in the new structure, particularly newly created roles due to a lack of required skills internally and a lack of interest externally. This will affect the ability for those directorates to deliver and potentially the savings realised if pay scales have to be increased or agency staff hired.

Change Delivery Team >

- Experiencing difficulty filling the final project manager post in the change delivery team, thereby limiting support that can be provided to any additional new work. New work is continuing to be presented.

SUPPORTING DOCUMENTATION

Annex A - Completed and current work projects

SUPPORTING DOCUMENTATION**Annex A – Completed and current work projects****COMPLETED WORK**

PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
CRIME PHASE 2			
Economic Crime Unit (ECU)		Cost savings resulting from civilianisation of ECU. £762k	March 2017
		Cashable savings resulting from efficiency changes to ECU. £62k	March 2018
		Cashable saving by replacing Docushare with SharePoint 2013 as the Case Management System for the ECU saving IT support costs. £14k	March 2018
		District Fraud - Removal of investigation of low value, low solvability Fraud through rigorous Evaluation and Assessment. £340k	March 2017
Abusive Images Unit		Cost saving from restructure. £113k	March 2016
Digital Forensics Unit		Cashable saving from reduction in standby costs. £7k	March 2016
		Cashable saving from reduction in standard overtime. £42k	March 2017
		Cashable saving from annual Outsourcing budget. £153k	March 2017
Dedicated Source Unit (DSU)		Cost savings resulting from civilianisation of DSU. £758k	March 2018
		Cost saving resulting from change to shift and 'on call' arrangements. £27k	March 2016
HMET/HOLMES		Cost savings resulting from removal of weekend enhancement for HOLMES indexers. £76k	March 2016
		Cost savings resulting from civilianisation of Det. Sergeant indexer role. £85k	March 2017

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PROJECT	ADDITIONAL CAPACITY	Financial implications	DATE ACHIEVED
DEMAND MANAGEMENT AND REDUCTION			
Force Crime Management Unit (FCMU)	Proportionate response whilst maintaining customer satisfaction / providing a better quality of service		October 2018
	Reduced unnecessary deployment of resources through effective triage and telephone resolution where appropriate		October 2018
	Force wide approach and consistency. The same response across WYP wherever you live		October 2018
		Cashable Savings due to the establishment of a new model. £667k recurring	November 2016
Helpdesk	Delivery of a sustainable Help Desk model		October 2017
	Force wide approach and consistency – same response across WYP wherever you live		October 2018
		Cashable Savings due to the establishment of a new model. Cashable savings of £343,027 in year one 18/19 followed by a recurring saving of £546,120. Savings delivered on implementation.	October 2018
New Contact Operating Model		Cashable Savings due to the establishment of a new model. £3.7m cashable by 20/21. Implementation plan on track to deliver.	March 2021
	Reduced unnecessary deployment of resources through effective triage and telephone resolution where appropriate	£8,605,440 non-cashable by 20/21. Implementation plan on track to deliver.	March 2021
	Effective response to calls for service		October 2019
	Increased skills across the Contact workforce.		October 2019

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PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
LOCAL POLICING			
Neighbourhood Support	A clear vision for Neighbourhood Policing will enable us to effectively use resources and identify potential for savings or reinvestment to better meet demands in other areas of work.	Cashable Savings due to the establishment of a new model. £179628 - cashable savings £47,808 - Police Officer reinvestment. Savings on track to be delivered on delivery of new model.	October 2018 October 2018
Neighbourhood Policing Model	A clear vision for Neighbourhood Policing will enable us to effectively use resources and identify potential for savings or reinvestment to better meet demands in other areas of work. Enhanced customer satisfaction from the current level of 80.1% Improved Community Confidence from the April 2017 base line Increased focus on repeat demand individuals and locations		March 2018 March 2019 March 2019 March 2019
Early Intervention	Delivery of an Early Intervention Strategy for the Force Leadership Early Intervention Academy		March 2018 March 2018
PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
NEW OPERATING MODEL (NOM)			

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Changes to the operating model across all operational Districts:		April 2014	
<ul style="list-style-type: none"> - £8.2m savings achieved through implementation of lean leadership spine. - Improved Partnership working due to alignment of boundaries and structures with our key strategic partners. - Partnership accountability enabling us to work more effectively and focus on key policing issues. - Introduction of the new operating model which reduced the overall structure of the districts, particularly with the application of the lean leadership model and cost reduction through effective use of estate and efficient operating standards and processes. - Move from silo based working to a single district delivered Omni- competent staff, resulting in higher skills level and delivery of a better service to the public. - Changes to the operating model empowered staff and provided development opportunities which resulted in a more positive organisational culture. - The new operating model along with agile working resulted in more time spent out in the district thus increasing the visibility of Police on the beat. This was intended to improve public perception and deter criminality. - Intelligent allocation and deployment resulting in an efficient and timely response to calls for service leading to improved confidence and satisfaction. - Optimisation of command, control and coordination of resources through simplified structures, managing criticality and providing a more coherent co-ordinated response. - The NOM along with improved use of operational data facilitated a move towards preventative policing through early intervention and service integration. - The introduction of the accountability framework enabled us to better monitor our effectiveness. - The NOM provided improved team working with greater alignment between Neighbourhood Teams and Crime within a leaner leadership structure which streamlined decision making and reduced bureaucracy. 			
OTHER			
Estates Rationalisation	The estate has been rationalised to support the Force's operating models, reduced staffing levels and a more agile workforce. Through the disposal of premises savings have been achieved across the rent, rates, utilities, maintenance and cleaning budgets as well as reducing future maintenance liabilities. In addition to revenue savings additional capital receipts have been generated.	Revenue savings: £1.117m achieved £711k achieved £593k £829k £246k	March 2017 March 2018 March 2019 March 2020 March 2021
PS Operations		Departmental restructure. – reduction in roles £8.5m	March 2015

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Finance and Business Support (pre Fusion)		Cashable saving resulted from review of payroll and pensions, accountancy and business support. £683k Non-cashable savings resulting from refocus of Accountancy service. £250k	March 2016 March 2016
PROJECT	ADDITIONAL CAPACITY	Financial implications	DATE ACHIEVED
Non-pay		Removal of budget underspend and maintaining representative spending balance in line with organisational needs. £2m to date, further £2.5m in 19/20.	Complete March 2020
Criminal Justice	<p>Improve the service to victims and witnesses, including tangible results, the SPOC experience and overall performance in Criminal Justice</p> <p>Enhanced quality of case files from frontline Police Officers reducing the volume of rework and duplication</p> <p>Opportunities for continuous improvement, development and change, identified and actioned within a collaborative, partnership environment improving team ethos</p> <p>Improved information management compliance</p> <p>Improved efficiencies, multi skilled staff, and streamlined workforce</p>	Staff and estate rationalisation.	<p>March 2016</p> <p>March 2017</p> <p>March 2017</p> <p>March 2017</p> <p>March 2017</p> <p>March 2017</p>

CURRENT WORK

PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
DEMAND MANAGEMENT AND REDUCTION			
Neighbourhood Support	A clear vision for Neighbourhood Policing will enable us to effectively use resources and identify potential for savings or reinvestment to better meet demands in other areas of work.	Cashable Savings due to the establishment of a new model. £179628 - cashable savings £47,808 - Police Officer reinvestment. Savings on track to be delivered on delivery of new model.	October 2018 October 2018
Neighbourhood Policing Model	Enhanced customer satisfaction from the current level of 80.1% Improved Community Confidence from the April 2017 base line Increased focus on repeat demand individuals and locations		March 2019 March 2019 March 2019
OTHER			
Estates Rationalisation	Further estate rationalisation to support the Force's operating models and developing working practices are planned. Savings will be achieved across the rates, utilities, maintenance and cleaning budgets as well as reducing future maintenance liabilities. Capital receipts will also be generated as a result.	Revenue savings: £593k £829k £246k	March 2019 March 2020 March 2021
Digital Interview Recording		Cashable savings resulting from removal of tape, label, seal purchases and cost of destruction. £297k	To 2020

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 £74k (growth)	April 2018
Corporate Services Structure – Corporate Comms		Structural changes – cashable saving £62k	April 2018
Corporate Services Structure – Portfolio and Change		Structural changes – cashable saving £544k	April 2018
Corporate Services Structure – Strategy and Performance		Structural changes – cashable saving £639k	April 2018
Corporate Services - Total		£1.17m – cashable saving	April 2018
Assets & Logistics Structure	Increased capacity/capability to deal with demand in Estates and Transport	Structural changes - cost £109k (growth)	April 2018
Assets and Logistics - Total		£109k – cost (growth)	April 2018
Digital Policing Structure – Information Management and Analytics		Structural changes- cashable saving £410k	April 2019
Digital Policing Structure – Service and Support		Structural changes – cashable saving £357k	April 2019
Digital Policing Structure – Digital innovation	Creation of new capabilities to strengthen future planning	Structural changes - cost £1k (growth)	April 2019

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Digital Policing Structure – Digital Infrastructure	Focus of infrastructure as a single team providing alignment to business needs. Greater input from business into IT change initiatives.	Structural changes - cost £138k (growth)	April 2019
PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
Digital Policing - Total		£628k – cashable saving	April 2019
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
Finance and Commercial Services - Total		£218k – cashable saving	April 2021
People Structure – Employee Relations and Wellbeing	Increased capacity/capability to deal with demand in Employee Relations and Wellbeing	Structural changes- cost £105k (growth)	April 2021
People Structure – Organisational Behaviour and Development	Increased capacity/capability to deal with demand in Organisational Behaviour and Development	Structural changes- cost £778k (growth)	April 2021
People Structure – People Services		Structural changes – cashable saving £1.27m	April 2021
People Structure – Strategic Workforce Planning	Establishment of a Strategic Workforce Planning capability	Structural changes – cost £184k (growth)	April 2021

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People - Total		£204k – cashable saving	April 2021

FUSION NON STAFF SAVINGS	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
Commercial Excellence Project		£4.5m – cashable saving	April 2021
Agency Savings		£542k - cashable saving	April 2021
Non Pay Benefits (associated with staff reductions)		£811k	April 2021
Non-staff savings total		£5.8m – cashable saving	April 2021

FUSION NON- STAFF COSTS FOR PROJECTS			
PROJECT	ADDITIONAL CAPACITY	Financial Implications	DATE ACHIEVED
Enterprise Resource Planning (ERP) Project	Investment in new back-office capability. Lower operational cost through streamlined business processes. Improved data quality and security.	£8.25m (cost) TBC once a vendor is selected	April 2021
Integrated Service Centre (ISC) Project	Improved capacity to deal transactional queries. Multi-skilled resources to deliver services more efficiently. Single contact channel for all queries.	£146k (cost)	April 2021

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Digitisation, Data Warehouse & Analytics	Single source of truth across modules. Faster access to historic data. Improved compliance with legislation. Enhanced management information. Better quality data to inform better.	£1.4m (cost)	April 2021
Strategic Workforce Planning	Improved forecasting for recruiting, skills, planning and training Closer alignment between strategic direction and workforce plan Improved modelling of support requirements	£142k (cost)	April 2020
Talent Excellence	Clearer more rewarding career pathways Alignment of people development to strategic direction Improved resilience Improved employee engagement and lower attrition in the long run	£158k (cost)	April 2020
Commercial Excellence	Robust demand management processes Improved control and efficiency around contract management Reduced cost Reduced risk	£908k (cost)	April 2020
Project Cost Total		£ 11m - cost	April 2021