

# Transformation Overview to the Joint Audit Committee

## 18 Mar 19

Joe O'Sullivan - Transformation Director

## Limiting Factors

Slide : 13

- The 'Alliance' is an operational output organisation, run by a committee.
  - The scale of investment (69% to 31%) and operational activity differs significantly between the two forces.
  - The forces are quality controlled through national inspection, which holds them to account individually.
  - Local Policing resources are largely fixed in LPAs, with limited mutual support between them.
  - The forces' operational output is dependant upon shared services.
- Specialist Policing and Support Services are not governed by Service Level Agreements (SLAs) which can produce a predictable and reliable service.
- Neither force understands the cost of service delivery below the top line budget scale.
- The ICT technical architecture is very weak, limiting the effective use of digital technology, and all change activity.
- The Supporting Services are inefficient, reducing the resources available to operational policing.

## Challenges

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- Remove the Committee.
- Understand the cost of service delivery down to LPA and Departmental level at least.
- Upgrade the ICT technical architecture.
- Deliver major projects constrained by the implications of weak ICT technical architecture.
- Improve supporting Services.

## Activity - ICT infrastructure

Slide : 20

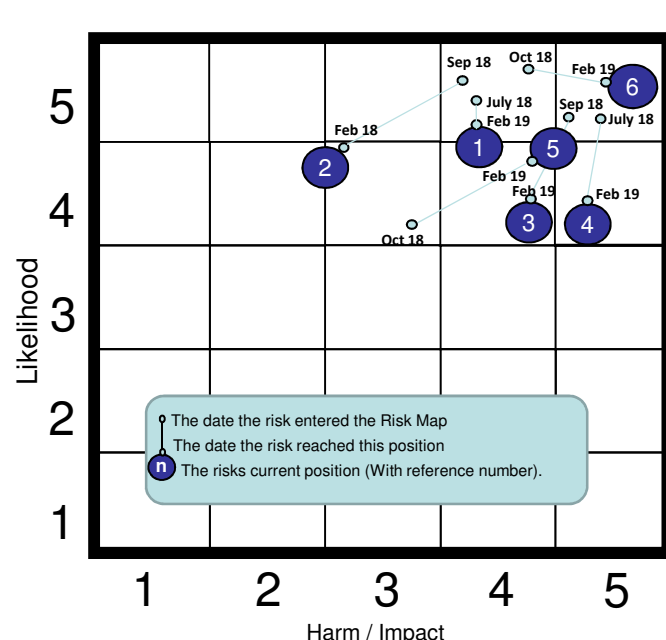
- Several years technical investment deficit.
- A focus on applications and user devices, which has compounded the problems of weak technical infrastructure.
- Rough Order of Magnitude (ROM) cost assessment of the technical upgrade is c£39m, over 3-4 years.
- Key change activity prioritised, and limited ICT technical resources managed to ensure focus on key priorities and maintaining the system.
- Weak ICT technical infrastructure limits the effectiveness of Athena and Mobile Working.

## Activity - Deliver Major Projects

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- Delivery of the new OCCs required a contractually resilient connection between the network provider (VMB) and the command and control system provider (SAAB). The two contracts were let by different parts of the Alliance, without a contractually resilient connection.
  - Proof of concept achieved, testing and transition plan being developed.
  - Go-live expected to be c12 months behind the original Aug 18 assessment.
  - Full use of the OCC's capabilities are likely to be limited by the weak ICT technical Infrastructure.
- Both forces ICT technical architecture rests on a managed service that has been extended on an annual cost of £2.1m. The full implications of this construct were not understood, or understood sufficiently to be acted upon.
  - All applications have to be migrated from the old managed service.
- The practical rollout of IVR Telephony was not understood, or planned for.
  - A costed plan to deliver this element of the OCC concept is being put together.

# Key Issues & Risks Map - Feb 19





- 6 e2e Technology Platform (AP):** The technical infrastructure estate was not fully converged during the creation of the Alliance and coupled with minimal platform-level investment the result is a complex technical platform that is no longer fit for purpose. The Architecture team will re-architect the foundation infrastructure to provide a stable and secure platform to meet the end-user technology needs of the Alliance based on a April 1<sup>st</sup> 2019 high level design (funding of which agreed at AGG). Future Warwickshire and West Mercia Operating Models will have a significant impact on design and visa versa. In order to support this, KcomD has to be financed (precursor) and the post October 8<sup>th</sup> Governance structure agreed to allow exit and collaboration strategies of both forces. Kcom minimum viable product may have to focus on enterprise stabilisation.

- 1 ICT Capacity & Capability (IH):** Demand for ICT in flight and pre-flight has significantly increased from 2017 OBC position (MiTL demand profile and ICT Scorecard). Establishment of Weekly MiTL demand prioritisation reviews mitigate this to some extent, but ICT can not cover current demand performantly (Change & Run) and have to prioritise in-flight workload until "design & commissioning" functions fully established (to help mitigate risk, portfolio management tool will be piloted QTR 1 2019) and team developed to establishment. Outline resource coverage costs as part of cost pressures work has been produced, reviewed and agreed by Exec and refreshed recruitment campaign underway including "design & commissioning" functions is underway for 2019-2020 but must take into account future Warwickshire and West Mercia Operating Models and National Project demand and service demand. Given October 8<sup>th</sup> Governance changes it is unlikely the the OBC design for Digital services is still relevant and will be reviewed and refreshed by New Head of Digital Service before April '19 Transformation Board.
- 2 Network Decommissioning (AP):** Programme and ICT delay has resulted in longer than planned use of KCOM network and whilst the supplier (KCoM) has agreed costs for one year extension (circa £2m), the network must be largely stabilised or decommissioned before August 2019 to avoid significant costs. KCoM decommissioning funding request has been agreed and initiated as a project within TEC Programme for Analysis Phase (DST-T from April 1<sup>st</sup> 2019). High level analysis, plan and business case have been reviewed in December 2018 and next phase technical design and transition plan to minimum viable product by 1<sup>st</sup> April 2019 (MVP established 1<sup>st</sup> October 2019) and appropriate arrange for support for MVP and both forces transition plans.
- 3 OCC Test & Transition (MP):** Risk to WMP OCC go-live; Arises from current command & control system OIS is at end of life. There is no opportunity to extend system support from supplier beyond June 2019. SaaB Safe solution is to be introduced in West Mercia as a replacement to OIS. Work is now progressing on the basis of a West Mercia design only. There is further risk of a requirement to revisit decisions / work undertaken between 1/2/19 to 31/3/19 should WP elect to progress with Saab and seek to re-enter a collaborative OCC design and implementation programme, thereby introducing additional delay and unplanned cost. There is risk for WMP due to the required re-design of Business Continuity arrangements (or alternatively acceptance of risk) The ability to use Stuart Ross House as the BC solution will not be viable if WP do not take the Saab solution, and/or collaborative working arrangements can not be agreed. This risk presents potential additional delay and unplanned cost. There is heightened risk to public safety if a decision is made to operate without Business Continuity.
- 4 Tactical Communication (JC):** The Airways decommissioning has been delayed until Dec 22 (originally Dec 19). A full Home Office Business Case detailing the revised ESN rollout has been delayed and is now expected to be published in April '19 following initial queries raised by the Police. Until more detail is known there remains a very high impact and probability risk that the cost to implement ESN will increase significantly.
- 5 Enabling Service Savings (RHL):** Major savings gap closure programme StP work completed on savings plan for AGG consideration in September 2018 with originally scheduled programme start of 1<sup>st</sup> October 2018. The recent Alliance Governance decision announcement has required adjustment to this start date and scope. Options for future Warwickshire and West Mercia Support Services Operating Models were developed which included cost of StP delay. West Mercia have agreed to progress with the StP design for West Mercia only with an option for a hosted service to Warwickshire. Work has commenced on StP Phase 3. StP Programme cost delays are subject to MTFP restructuring but the governance structure is required for both joint services and change initiative operation (Outline Warwickshire TOM schedule for 1<sup>st</sup> April 2019).

# Prioritisation (MITL) - Feb 19

ATP - Prioritisation Model V4.0 - TBC

<div><div><div>Warwickshire POLICE</div></div><div><div>West Mercia POLICE</div></div></div>				Stage	Governance	Change	ICT (FTE)		
Size	2018	2019	2020						
MiTL - In-Flight		RANK							
OCC SAAB - Phase 1	1	Deploy	WMP	V.Large	3.0	4.0	1.0		
Kcom Decommissioning	2	Decide	Alliance	V.Large	1.8	2.0	1.0		
DCD (Desktop, Telephony & Data)	4	Decide	Alliance	Large	1.9	0.2	0.0		
DST 2 - Technical Architecture Redesign	3	Decide	Alliance	Large	1.5	3.0	4.0		
DST 1 - Organisational Structure Redesign	5	Deploy	Alliance	Medium	0.6	0.1	0.0		
TEC 1 - Strategic Change 1 (2019)	6	Mix	Alliance	Large	1.5	0.2	0.0		
Athena Enhancement	7	Mix	Alliance	Medium	0.1	0.3	0.4		
DST - Service Support to BAU	8	Mix	Alliance	Swat	3.0	3.0	3.0		
ESN - Business Readiness	9	Decide	Alliance	Small	0.7	1.4	0.0		
TEC - Sharing Digital Evidence	10	Decide	Alliance	Small	0.1	0.2	0.1		
StP - eFinancials Upgrade	11	Decide	Alliance	Medium	0.1	0.2	0.0		
StP - Assyst Upgrade	12	Decide	Alliance	Medium	0.1	0.2	0.0		
Service - Warwickshire & West Mercia Victim Support	13	Deploy	Alliance	Small	0.3	0.1	0.0		
Service – Estate’s Rationalisation ICT Support	14	Deploy	Alliance	Swat	1.0	3.0	3.0		
Regulatory - PSD Data Monitoring	15	Decide	Alliance	Medium	0.1	0.4	0.3		
Service - Promat (ID Parade)	16	Decide	Alliance	Medium	0.0	0.4	0.0		
StP 2 - Enabling Service Redesign	17	Decide	WMP	Large	0.2	1.3	0.6		
MiTL - Pre-Flight (Transformation)		RANK	Stage	Budget	Change	2018	2019	2020	
TEC 2 - Strategic Change 2020 (National Projects etc.)	18	Datum	No	Large	0.0	2.0	3.0		
ESN - Emergency Services Integration	19	Docked	Provision	V.Large	0.1	2.0	4.0		
MiTL - Pre-Flight (Service)		RANK	Stage	Budget	Change	2018	2019	2020	
Regulatory - Cyber Security & Compliance	20	Datum	No	V.Large	0.1	3.0	5.0		
Service - BWV - Specials Rollout	21	Docked	No	Small	0.0	0.2	0.2		
Leek Wooten Decommissioning	22	Datum	No	Large	0.0	0.6	1.5		

MITL Total

16	26	26
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## OCC Phase 1

OCC	OCC Saab SAFE & Org Change	1	Develop
OCC	OCC Telecoms	1	Develop
OCC	OCC Digital Channel Shift	1	Declare

## TEC 1 Strategic Change (2019)

TEC	NLEDS	6	Decide
TEC	Follow-Me Printing	6	Deliver
TEC	Single Online Home (SOH)	6	Define
TEC	Home Office Biometrics - Phase 1	6	Define
TEC	Origin Upgrade	6	Deliver
TEC	BOXI	6	Define
TEC	Telematics	6	Deliver
TEC	ANPR (Fixed & National)	6	Deploy
TEC	In-Car Media	6	Deliver
TEC	Sharing Digital Evidence	6	Decide

## Regulatory - Cyber Security & Compliance

CSC	Regulatory - Confidential Network Migration	13	Docked
CSC	Regulatory - GCF Decommissioning Apr '19	13	Docked
CSC	Regulatory - Technology changes supporting GDPR	13	Docked
CSC	Regulatory - Government Security Classification	13	Docked
CSC	Regulatory - Governance and Information Risk Return	13	Docked
CSC	Regulatory - PSN Compliance	13	Docked
CSC	Regulatory - Complete NESSUS security scanning tool	13	Docked
CSC	Regulatory - HMIC Audit Org Crime Changes	13	Docked

- MiTL In-Flight investments represent the maximum capacity of ICT change delivery against current forecast.
- From pre-flight analysis it is clear that significant change impact and capability-capacity risk exist for 2019-2010 and 2020-2021.
- From MiTL funding request, demand outline as opposite assumes that Design Management Office has been established (£342k) this and the under establishment of Solution Delivery Team (ICT) significantly compromises MiTL delivery.

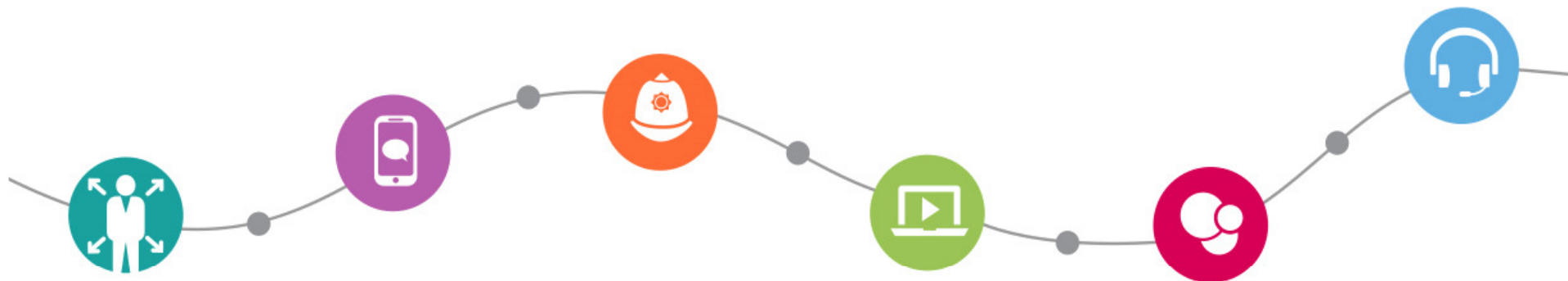
# Change Activity

- **Transformation Programme.**
  - TEC
  - Athena/ESN/Airwave.
  - ICT Technical Architecture Upgrade, Prioritisation and Management Change.
  - DCD, KCOM Decommissioning.
- **Warwickshire Police.**
  - Professional Policing Design.
  - Supporting Services Design.
- **West Mercia Police.**
  - Professional Policing Design.
  - Supporting Services Design.
  - OCC.
- **Transition Plan.**
- **Future Development post Alliance.**



# Stand Alone, Host, Share (Collaborate)

- Clear understanding of the services to be delivered, and where necessary, improved.
- Clear understanding/agreement as to how services are to be delivered/improved.
- Ability to define, cost and agree method of service delivery.
- Ability to agree governance, control is usually in proportion to funding and 'benefit' share.



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