

COMMUNITY OUTCOMES MEETING

24 January 2017

SUBJECT: ANNUAL PROGRAMME PROGRESS REPORT

Report of the Chief Constable

PURPOSE OF THE REPORT

1. This report outlines the Force's current position in relation to Programme of change.

RECOMMENDATION

2. That the Police and Crime Commissioner uses this report to review the progress in relation to the programme of change project.

PRIORITY IN THE POLICING AND CRIME PLAN

3. In order to deliver against the priorities and outcomes in the Police and Crime Plan it is essential that WYP and partners improve the services they offer to communities. In August 2013 West Yorkshire Police, embarked on a Programme of Change to deliver the required transformational change necessary to improve services, this was of also set against a background of Government cuts. The programme replaced the former Operation Transform with a priority of altering the way the organisation operates in order to improve performance, while making the necessary cost savings. The programme now focuses on a number of key areas including the recruitment of Police Officers and Positive Action.
 - In 2016 the PCC was able to protect the current number of Police Community Support Officers (PCSOs) and start recruiting an extra 254 police officers.
 - The PCC has worked with the Chief Constable to drive forward Positive Action and to engage with communities on perceived barriers in joining West Yorkshire Police
 - The PCC invested £20m in a Transformation fund which has supported the purchase of Hand held devices, Body worn cameras and further investment in Automatic Number Plate Recognition (ANPR).



Annual Programme Progress Report

Paper requested by: OPCC for Community Outcomes Meeting January 2017

Report on behalf of: ACC Battle

Report Author : Gillian Bardsley

Date of Report : January 2017

Summary

The report contained in this paper outlines the progress made over the last year from the projects being scoped and delivered within the Programme of Change. It focuses on the milestones that were scheduled for delivery and those that were completed over the last 12 months. Since October 2015 a total of 143 identified milestones have been achieved which equates to an achievement rate of 94%. The majority of the remaining milestones were initial milestones from the Internal Shared Services Review. This project has since been aligned with Corporate Services review under Project Fusion and new milestones developed to better reflect the work that was planned.

Some of the programme highlights from this period include:-

- The Force being on target to reach its ambition of recruiting 605 new Constables in this financial year. Between April and December, 376 new recruits will have already commenced their training, with just under 9% of these expected to be from a BAME background.
- Positive Action/Inclusion is continuing, enabling the Force to be more representative of the Communities it serves. Using innovative social media approaches such as Facebook Live, webchats, Twitter, and YouTube videos of staff across the Force.

- A full review of the projects within the programme was undertaken to ensure all work being reviewed or delivered as part of the programme is aligned to the national policing priorities of; Digital Policing, Local Policing, Specialist Capabilities, Enabling Business Delivery, Building a Workforce and Collaboration.
- Roll out and application of 5116 handheld devices (these provide greater access to force systems, enabling officers to remain out in the communities rather than having to return to the station to access data) with 4378 of those to the front line
- The roll out and application of 700 body worn video cameras that enable our officers to collect best evidence to support victims and witnesses, reduce the rate of attrition, increase transparency and reduce complaints
- Establishment of 130 additional new road safety cameras and 40 new Peugeots procured fitted with the new Automatic Number Plate Recognition (ANPR) cameras enabling WYP to provide safer roads and a better service to our communities
- Implementation commenced on the HMIC recommendations related to force safeguarding, ensuring the relevant changes are made and our most vulnerable are provided with the support they need.
- Introduction of the new Force Crime Management unit enabling an enhanced delivery and further savings to be made
- Establishment of the new Abusive Images Unit
- Completion of the Regional Imaging Unit
- The TUPE transfer of Crime Scene Investigation (CSI), Regional Prisoners Intelligence Unit and the Regional Confidential Unit to WYP as the lead force organisation.
- Working with external consultants to design a transformational back office function that will enable the organisation to identify savings for re-investment in our front line services
- £2,481,800 savings achieved from Economic Crime Unit (ECU), Accident Investigation Unit, Homicide Major Enquiry Team (HMET)/Holmes, Force Crime Management Unit (FCMU), Finance (F&BS) and Business Support, IT and Digital Interview Recording (DIR) projects as detailed below
- Savings of £7.3 million from non pay.

ONGOING WORK AND DEVELOPMENTS

The programme oversees 30 projects which make up the 6 key areas of work as follows:-

- Digital Policing
- Local Policing
- Specialist Capabilities
- Enabling Business Delivery (Back office support functions)
- Collaboration
- Building a workforce

For the purpose of this report the financial savings have been taken from;

Local Policing - FCMU	£316,000*
Finance and Bus Services	£586,000
Specialist Capabilities work - Crime Phase 2	£775,800
IT Review	£634,000**
Digital Policing – DIR	£ 55,000
PNC Criminal Justice	£115,000

Total savings for 16/17 **£2,481,800**

In addition as a result of the non pay review further opportunities for achieving savings have been made available and the zero based budgeting undertaken by the finance department has identified **£7.3 million savings** – some of which will be included in the reviews listed above

* This represents a half year saving

** This figure represents the savings identified by IT but there has been a re-investment back to the department since this saving was made so the actual reduction to the budget for 17/18 has been reduced.

EQUALITY, DIVERSITY AND HUMAN RIGHTS CONSIDERATIONS

EHRIA are completed for all individual projects and are monitored throughout formulation and implementation but it is not relevant for the purpose of this report.

STRATEGIC RISK IMPLICATIONS

Both programme and project risks are managed and monitored with significant risks escalated to the PoC board as part of the monthly status report.

There are no strategic risk implications in relation to this report.