



**Police and Crime Panel  
12 October 2015**

**WMP2020  
Report to the  
West Midlands Police and Crime Panel**

Report of West Midlands Police and Crime Commissioner

**Purpose**

1. The purpose of this report is to brief the Police and Crime Panel on progress to date associated with the "WMP2020" programme.
2. This paper, a) outlines the programme of change for the first two years of the programme, b) identifies the current financial implications and objectives for the programme, c) describes the Commissioner's approach to governance and oversight, and d) updates on evaluation of the programme by external auditors.

**Background**

3. The Police and Crime Commissioner began a strategic partnership with Accenture Ltd in 2014 that operates through the WMP2020 programme. The programme aims to ensure West Midlands Police can continue to deliver high quality policing services whilst achieving further budget reductions. The first phase of this partnership was to develop a future operating model for the Force and a high level change plan. This work then led to the development of a detailed change programme for the first two years.
4. West Midlands Police has faced significant budget reductions of 23% since 2010, larger as a percentage cut than almost any other Force. Despite these challenges the Force has been highly successful in reducing crime and in delivering services. The Force was graded outstanding in the 2014 "PEEL" inspection by HM Inspectorate of Constabulary. It is almost inevitable that budget reductions will continue, and the planning assumption is that these further reductions will reduce the resource available by a further 20%-25%, or approximately £130m. In this context, the existing Force operating model is unsustainable and cannot provide services at the current level. As a result the Commissioner and Chief Constable recognised that a "transformational" approach to change is required.
5. However, it should be noted that the planning assumptions used for the forthcoming Comprehensive Spending Review include an option to consider spending reductions of up to

40%. Similarly, the proposals in the national consultation on the police funding formula may disadvantage West Midlands Police still further, and could be implemented as early as 2016-17. Projections for officer and staff numbers are therefore qualified by this uncertainty. However, based on current assumptions, total officer and staff strength would fall by approximately 2,500 in the period 2014-15 to 2019-20 (c.11,000 to c.8,500). It is to be noted that police officer terms and conditions do not allow for the compulsory redundancy of police officers; reductions in police officer numbers are therefore the result of natural "attrition," such as retirements and transfers in a period where no new recruitment is taking place.

6. The WMP2020 operating model has been expressed as seeing changes through four areas of service delivery:
  - a. **Designed to Listen and Reassure:** This shift is intended to reshape how the Force works with the public to allow greater transparency and participation in its services. To offer choice in how the public access services, how communities are developed to be more self-sustaining and greater alignment with other public services in how the Force jointly delivers to people and places. It signals an expansion of digital services. The changes also offer the choice of an increasing level of self service for simple activities by the public and staff, aligning policing with the experience found in many other sectors. These changes reflect the need to improve the quality of engagement with the public whilst reflecting the diminishing numbers of personnel in the force. It reflects the need to be better at engaging police officers and staff in change.
  - b. **Geared to Prevent Harm:** The West Midlands Integrated Offender Management programme has now secured some of the highest performance in reducing adult re-offending in the country. There is an intention to expand its ethos to broader cohorts including early offenders and troubled families. This shift will reflect an increased focus on high demand people but is also about cementing a prevention ethos with the intention of reducing the number of people who become victims of crime. Shared work on safeguarding with local authority partners will be continued. Analytics will be used to drive more pre-emptive action to reduce crime. Within this context neighbourhood policing will need to evolve for the 21st century and to reflect reduced numbers. We will need to strengthen how we involve the public in problem solving and create new mission focused teams with partners that can work across boundaries. Support services will be similarly preventative and predict service needs..
  - c. **Prepared to Respond at Pace:** Response services will need to be more efficient. Response policing and investigation will be centrally delivered services supported by mobile data, improved technology for cybercrime investigations and a more digital criminal justice system. A stronger mission command centre will have greater control of West Midlands Police services allowing for enhanced 24/7 use of intelligence to direct police activity. Support service efficiency and pace will be developed.
  - d. **Ready to Adapt and Learn:** the model will cement a stronger role for evidence based policing and learning in the organisation. This will include a stronger focus on designing services and working with the Police and Crime Commissioner's commissioning powers. It will also seek to deliver more innovation to meet a dynamic and changing environment.



## The WMP2020 Programme

7. Accenture and West Midlands Police have produced a two year change portfolio as part of the five year change programme. The portfolio has 33 projects grouped into nine programmes that help achieve the WMP2020 programme, incorporating 21 new projects, 9 already running or “in flight” projects, and three projects supported by the national Police Innovation Fund. Each programme is led by an identified Chief Officer (Assistant Chief Constable or staff equivalent or above). The main programmes are:

- Driving Mission Control:** This programme will establish a stronger doctrine for managing the deployment of police resources and ensuring intelligence and investigations work in real time to maximise opportunities and increase productivity.
- Next Generation Local Policing:** The current Local Policing Unit structures will be unsustainable over the next five years. We need to identify a sustainable model of neighbourhood policing, develop our offender management approach to tackle more high demand offenders and look to see how we can further integrate our services at local authority level with partners.
- Information Insights:** To ensure we can be highly effective in using information to drive more predictive policing we need to redesign how we use analytics.

- d. **Transforming Investigations:** Investigations need to reduce in cost but maximise new technology like digital forensics and body cameras. Investigations need to reshape to more cyber enabled crime.
  - e. **Connecting with the Public:** We need to work in new ways with the public to help them play a greater part in creating safe and sustainable communities. We need to provide a new and exciting digital offer for citizens to access policing.
  - f. **Our Core Platform:** Our operational systems are outdated and need modernisation to improve effectiveness and productivity we need a more mobile workforce with suitable technology.
  - g. **Transforming Business Services:** To ensure we provide modern support services a flexible and modern estate and working environment.
  - h. **Achieving through Partnership:** To develop partnership information sharing and referral portals. To adopt change programmes that are part of the new Combined Authority.
  - i. **People and Leadership:** To create a modern workforce fit for the future.
8. The first two years of this programme lay out the early shape of the Force and build new capabilities to enable a more mobile and digitally capable Force and building stronger links with our partners. This is important as the benefits of some of the major technology programmes are likely to offer benefits to the change programme in year three onwards.
9. The thirty three individual pieces of work that make up these programmes have now been developed as Outline Business Cases so that their value for money can be assessed and the benefits identified. These have been scrutinised by the Force and representatives from the Office of the Police and Crime Commissioner and they are felt to represent the correct quality. The Force believes these projects are the correct strategic actions to be taken across the next five years. The programme combines a level of re-organisation of the Force that can help secure short term efficiency. More complex technology, culture and leadership programmes which will ultimately enable a more efficient and effective Force but will require a longer lead time to implement.
10. These projects have now progressed to Detailed Business Case stage. These Detailed Business cases test the rationales for change and propose options for securing the desired outcomes, including more information on the resources required. The options for delivery include direct award to Accenture, a decision to carry out the work in house, shared implementation, an external procurement and a decision to stop the project if the detailed case does not represent the correct approach.
11. Whilst each project progresses from Outline to Detailed Business Case as independent pieces of work, there is substantial overlap and interdependencies in the projects for Neighbourhood Policing, Response, Investigations, Contact, reducing reoffending, the risk framework, "mission control" and the application of mobility technologies. These areas require rapid progression so the development of Detailed Business Cases for these has merged into a single design process (called "the accelerator") over a period of several

months, overseen by the Deputy Chief Constable under a dedicated senior leader. This detailed work will report in October-November 2015.

### Financial implications and objectives for WMP2020

12. The overall programme costs and benefits are:

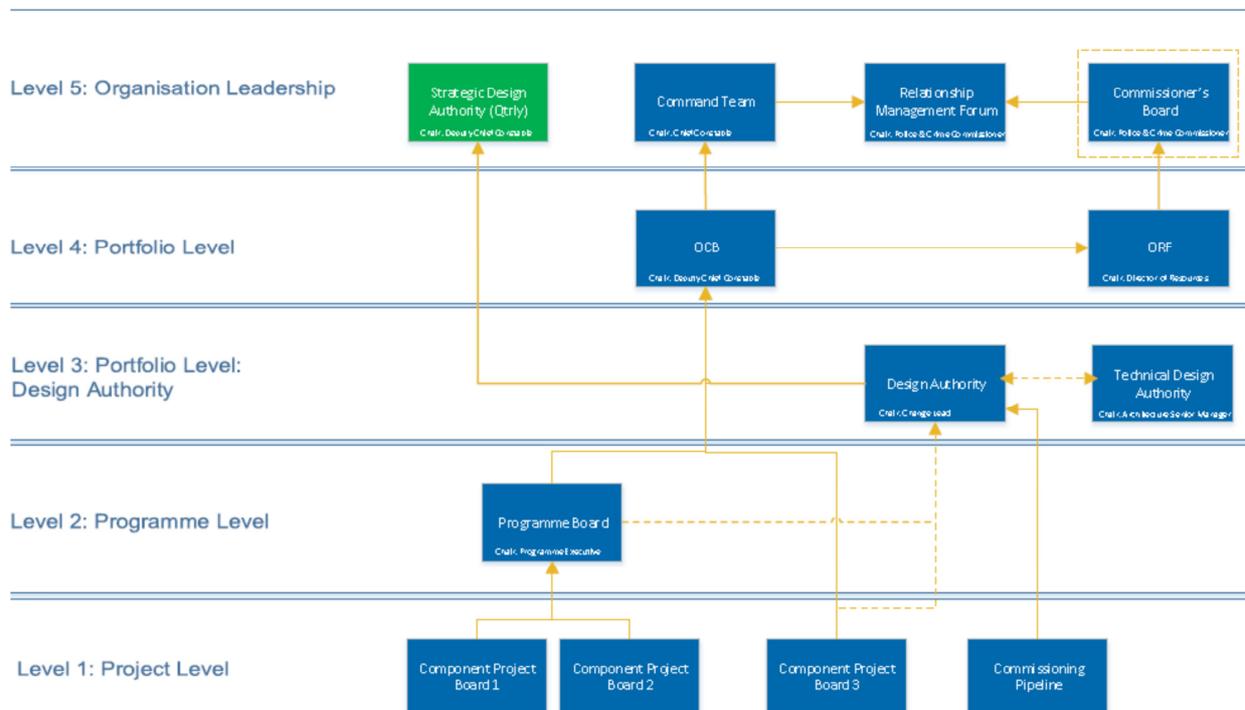
	2015/16	2016/17	2017/18	2018/19	2019/20
	£m	£m	£m	£m	£m
Medplan gap	-21.0	-29.6	-33.7	-33.8	-36.7
Innovation Fund	0.4	0.1	0.0	0.0	0.0
Reserves	16.0	10.0	5.0	0.0	0.0
<b>IIP savings target</b>	<b>-4.6</b>	<b>-19.5</b>	<b>-28.7</b>	<b>-33.8</b>	<b>-36.7</b>
Savings	-4.0	-15.6	-40.7	-55.7	-59.5
Costs	3.4	4.6	9.4	7.0	7.5
Net Savings	-0.6	-11.0	-31.3	-48.7	-52.0
<b>Shortfall (-) / Surplus (+)</b>	<b>-4.0</b>	<b>-8.5</b>	<b>2.6</b>	<b>14.9</b>	<b>15.3</b>
<i>To be met from:</i>					
Effect of higher than budgeted Police Officer and PCSO vacancies at 31 March 2015	2.7	0.0	0.0	0.0	0.0
<b>Shortfall (-)/Surplus (+) before Reserves adj's</b>	<b>-1.3</b>	<b>-8.5</b>	<b>2.6</b>	<b>14.9</b>	<b>15.3</b>
Re-phasing Budget Reserve between years	0.0	2.4	-2.4	0.0	0.0
Re-phasing reserves after 2014/15 outturn	1.3	6.1	0.0	0.0	0.0
<b>Shortfall (-) / Surplus (+)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>14.9</b>	<b>15.3</b>

13. The programme is regarded as affordable within the current assumptions for future funding allocations, the available capital resources and the overall reserves envelope that has been earmarked to support the WMP 2020 programme. As at the end of 2014/15 there is £38m of reserves available and these will be fully utilized to balance the budget in 2015/16, 2016/17 and 2017/18.

**Governance and oversight by the Police and Crime Commissioner**

14. WMP 2020 programme governance reflects the contractual arrangements with Accenture (published here: <http://westmidlands-pcc.gov.uk/media/353481/agreement.pdf>), and the Police and Crime Plan states, "Working predominantly through the members of the Strategic Policing and Crime Board, we will maintain close oversight [of WMP2020] and ensure that we remain focused on improving services that offer excellent value for money." Clear milestones have been set for the sign off of key areas of the contract with the Commissioner and the Chief Constable. Operational Management of the contract and relationship is discharged through the Organisational Review Forum, while management of change programmes is controlled through the Organisational Change Board; the Commissioner is represented on both bodies. In addition, members of the Commissioner’s Strategic Policing and Crime Board and staff from his office attend other programme and project meetings to observe, scrutinise and support activity. Programme and project management is supported by a series of performance tools, including portfolio and project roadmaps, internal and external dependency mapping, organisational change “heat maps” and programme planning risk register.

15. The programme management structure is set out below:



16. Decisions by the Commissioner relating to WMP2020 are published at [www.westmidlands-pcc.gov.uk](http://www.westmidlands-pcc.gov.uk), and there is consideration of reports relating to WMP2020 at Strategic Policing and Crime Board.
17. The contract also includes provision for quarterly relationship management forum meetings attended by the Commissioner, Chief Constable and senior Accenture representatives. These cover “guidance, leadership and strategy,” “effective delivery,” “value for money” and “operational benefit”. These meetings are supported by a progress report, programme of work forecast, information on emerging technology and delivery against expectations.
18. The Commissioner may escalate any matter relating to WMP2020. The contract with Accenture states that delivery of the Target Operating Model or “Blueprint” is the responsibility of the Chief Constable, subject to the Commissioner’s accountability and where projects relate to the broader responsibilities of the Commissioner. The Commissioner’s duty is described as holding the Chief Constable to account and he can “at any time” ask the Chief Constable to account for his initiation, commissioning and delivery of any project within the programme of work and Accenture must co-operate with such scrutiny.
19. It is not feasible or ideal to envisage continuous OPCC engagement with every project across the nine programmes. Strategic Policing and Crime Board members and OPCC staff are paired with Command Team Senior Responsible Officers to negotiate an appropriate level of engagement to satisfy themselves that programmes and projects are proceeding as expected. This may involve attendance at programme board meetings, one-to-one meetings, or other forms of engagement as agreed.

#### **External auditor assessment of the WMP2020 programme**

20. The joint Audit Findings for West Midlands Police and Crime Commissioner and West Midlands Chief Constable were published for the meeting of the Joint Audit Committee on 24 September 2015 (here: <http://westmidlands-pcc.gov.uk/media/375759/6a-west-midland-police-2014-15-audit-findings-report.pdf>).
21. The Findings include an assessment by the external auditor of the extent to which the Commissioner and the Chief Constable each has proper arrangements in place for securing financial resilience, and challenging how each secures economy, efficiency and effectiveness. The report “assesses the arrangements in place in both organisations in responding to the significant financial challenge and ensuring resources are prioritised appropriately, in order to meet the challenge of reducing budgets whilst, as a minimum, maintaining operational effectiveness in service provision”, and examines WMP2020 in order to make this assessment.
22. The summary of findings are as follows:

Overarching arrangements in place are appropriate and in many cases demonstrate good practice. The financial reality over the medium to long term is well understood and the organisation’s response to the fiscal challenge is considered, and of an appropriate scale and ambition. The roadmap supporting the Transformation portfolio is well designed and considered. There is a clear strategic direction, understood by all parties. Programme and project governance structures are, on the whole, appropriate and many of the assumptions in place supporting the strategic medium term financial plan are reasonable and up-to-

date. There is a clear Portfolio reporting cycle from programmes, projects and the overall portfolio in monthly, quarterly and annual (financial outturn review) intervals, which is appropriate.

There is scope for improvement in residual areas. Assumptions in the medium term financial plan should be revisited to take account of recent announcements over likely increased funding cuts, and consideration made as to whether the existing programmes of work remain sufficient to close the fiscal gap. There is also scope to improve the quality of individual project level business cases. Programme governance structures, on the whole, are good, although there is scope to enhance the assurance function of the programme management office (PMO). There is also scope to improve the quality of the reporting format to the programme boards and oversight forums.

## **Conclusion**

23. WMP2020 remains central to maintaining the performance of West Midlands Police, adapting to and implementing new technology and new ways of working, while responding to an unprecedented financial challenge. The next two years of the programme will be critical in redesigning the organisation, implementing new practices and introducing the new technology necessary to support modern policing on a significantly reduced budget. The work programme will soon yield detailed business cases for change in critical areas such as local policing, response, investigations and contact. The Force, Commissioner, and Accenture have put in place effective governance and programme management structures which have been scrutinised by external auditors. However, the funding assumptions on which the programme was built are being challenged by potentially even greater cuts and possible reform of the police funding formula, both of which call into question the programme's development in coming years.



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HOUSE OF COMMONS

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JFS/LC

30<sup>th</sup> July 2015

Cllr Darren Cooper,  
Chairman,  
West Midlands Police & Crime Panel,  
C/o Sandwell Metro Borough Council,  
Council House,  
P O Box 2374,  
Oldbury,  
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Dear **Darren,**

**I have** recently become extremely concerned at proposals from West Midlands Police to cut back on local policing deeming it not to be priority.

This aligns with statements by the Chairman of the Chief Constables that they will not be prioritising burglaries or small cannabis farms. I think this is an extremely regressive step. One of the reasons why confidence in the police has increased substantially during my time as the Member of Parliament for Smethwick it's a clear sense that the police had regained control of the streets from yobbos and criminals.

I recognise that some of these changes are driven by the completely unfair budget decisions of the Government with regard to the Metropolitan authorities, including the West Midlands. However, I think this is entirely the wrong response and direction to be taking. It moves us away from Neighbourhood Community Policing back towards rapid response fire fighting.

It's seriously misguided.

Yours sincerely,

Rt Hon John F Spellar MP,  
Warley.