

**ORIGINATORS:
DCC HALL & DCC WILSON**

PAPER NO. NS15/2

**SUBMITTED TO: NORFOLK AND SUFFOLK COLLABORATION PANEL
3 MARCH 2015**

SUBJECT: NORFOLK AND SUFFOLK CHANGE PROGRAMME PROGRESS REPORT

SUMMARY:

1. This report provides a detailed account of the on-going change programme for both the CSR 1 reporting period (01st April 2011 – 31st March 2014) and for the current CSR 2 reporting period which commenced on the 01st April 2014. It includes a breakdown of the HR establishment numbers in each force working in collaborated units.

RECOMMENDATION:

1. For information.

DETAIL OF THE SUBMISSION

1. KEY ISSUES FOR CONSIDERATION:

- 1.1 The report attached at Appendix A provides an update on the Norfolk and Suffolk Change Programme. The report details the progress with implementation of the Programme, the savings position to date, progress in terms of delivery against the business cases and any subsequent changes, and timescales for delivery of the business cases.

2. FINANCIAL IMPLICATIONS:

- 2.1 Appendix A provides details of the financial impact of the Change Programme against each of the Change Portfolios in terms of expected benefits.
- 2.2 There are no further financial implications from this report.

3. OTHER IMPLICATIONS AND RISKS:

- 3.1 There are no other implications or risks arising from this report.

ORIGINATOR CHECKLIST (MUST BE COMPLETED)	PLEASE STATE 'YES' OR 'NO'
Has legal advice been sought on this submission?	NO
Has financial advice been sought on this submission?	NO
Have equality, diversity and human rights implications been considered including equality analysis, as appropriate?	NO
Have human resource implications been considered?	YES
Is the recommendation consistent with the objectives in the Police and Crime Plans?	YES
Has consultation been undertaken with people or agencies likely to be affected by the recommendation?	N/A
Has communications advice been sought on areas of likely media interest and how they might be managed?	NO
Have all relevant ethical factors been taken into consideration in developing this submission?	N/A

Appendix A

Subject:	Norfolk and Suffolk Change Programme Progress Report
Date:	November 2014
Prepared by:	DCC Hall and DCC Wilson
Commissioned by:	Joint Chief Officer Team

Executive Summary

This report provides a detailed account of the on-going change programme.

For completeness a summary of the final savings realised under CSR 1 is shown below. The reporting period for CSR 1 was 01st April 2011 – 31st March 2014.

Business Area	Savings Achieved (£m)	Re-investments made (£m)	Net Savings (£m)
Business Support	8.6	-0.1	8.5
Operational Collaboration	1.2	0.0	1.2
Protective Services	7.5	-0.1	7.4
Total	17.3	-0.2	17.1

As well as providing significant levels of cashable savings to both constabularies through achieving economies of scale, collaboration has also provided each force with an increased level of resilience in major crime and specialist operations business areas.

CSR 2 plans have now been developed and aim to deliver significant budget reductions over the next reporting period, which commenced on the 01st April 2014. Included within the CSR 2 plans are the carry forward of projects identified above.

Business Area	Target (£m)
Justice Services	2.0
Protective Services	2.5
Strategic Back Office Change	2.1
Organisational Back Office Change	3.0
Total	9.6

1 Introduction

1.1 The purpose of this paper is to set out progress of the Norfolk/Suffolk CSR 2 Change Programme and provide an opportunity for the Panel to consider the following:

- Progress with implementation
- Savings position for each business area
- Delivery against the business cases, including any changes
- Delivery timescales

2 Overall Programme Status

2.1 There will be a progress report against each of the portfolios of change which includes a simple summary of the savings made to date for each workstream where there has been an over/under achievement against the indicative savings set out at the commencement of this change programme.

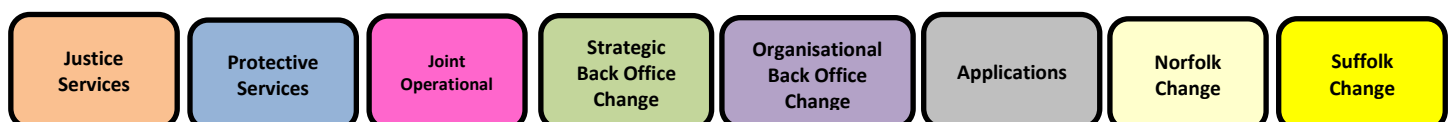
2.2 Performance information for collaborated departments is not included as these are reported by the Departmental Heads to the PCCs' Accountability and Performance Panel meetings.

2.3 The overall programme was designed to deliver change in phases, in order to provide a more stable platform for the affected departments. This approach has been supported by our lessons learned log and is part of the programme's evidence base. The phasing usually starts with the appointment of the senior management team. This structural change then provides the stability and capacity to deal with maintaining the department's performance, as well as leading the change. Senior management ownership of the change has worked well for many departments.

2.4 The Corporate Development and Change (CDC) Department provides the change management support to Department Heads throughout the change process; this support enables the Department Head to concentrate on business delivery such as maintaining performance as well as dealing with impact of the changes on staff.

2.5 Corporate Development and Change and business areas work together to deliver their elements of change and given the level of dependencies in resource allocation and cross-cutting issues, none of the portfolios of change can be treated in isolation. The Programme Management Office (PMO) holds all detailed planning, scheduling and benefits information which is available for scrutiny upon request.

2.6 The report will be set out in the order shown as follows:



3 Justice Services

3.1 Introduction

3.1.1 This report describes the current status of the Joint Justice Services Change Programme. Joint Justice Services is comprised of three departments under the command of Chief Superintendent Bob Scully who reports to ACC Sarah Hamlin. The departments are Criminal Justice Services, Custody and Custody Investigation Unit.

3.1.2 Since May 2012, a Section 22a agreement has been in place, covering the Joint Justice Command. Following Police Authority agreement for a single Chief Officer lead, for the Joint Justice Command, this Section 22a agreement has been reviewed, and re-signed, to reflect the single Chief Officer lead for this command.

3.2 Criminal Justice Services

3.2.1 *Delivery model:* Collaboration through a police preferred partnership arrangement.

3.2.2 *Management:* Head of Joint CJS is Kevin Wilkins.

3.2.3 *Location:* Delivery through bases at Landmark House, Ipswich and Carmelite House, Norwich and local bases for Safety Camera Enforcement Officers.

3.2.4 *Benefits expected:* CSR 2 plans show benefits of £219k to be delivered linked to post Athena efficiencies and review of PNC. Savings of £634k have already been completed and attributed to FY 14/15 and CSR 2.

3.2.5 *Delivery plans:* CJ Reform is planned to take place over three phases:

- Phase 1 (complete): changes to management and supervision, Case Management, Victim and Witness Care, Resulting and CJ Reform Team;
- Phase 2: CTO/Safety Camera – collocation of back office functions – collective consultation commencing early February;
- Phase 3: changes to File Submission Unit, Traffic Justice Unit, Trials Work, Digital Media, Disposals, PNC, File Clearing and NSPIS Administrators – expected to be implemented following delivery of the new Athena crime, intelligence, custody and case management system.

3.2.6 In parallel with the change programme described above, CJS is currently working on a number of regional and national initiatives, in particular, Transforming Summary Justice which includes a major work stream on Digital Working, Live Links and Virtual Courts.

3.3 Custody

- 3.3.1 *Delivery model:* Collaboration through a police preferred partnership arrangement.
- 3.3.2 *Management:* Head of Joint Custody is C/I Steve Jones.
- 3.3.3 *Location:* Delivery through joint Police Investigation Centres (PICs) at Aylsham, Bury St Edmunds, Great Yarmouth, King's Lynn, Martlesham and Wymondham.
- 3.3.4 *Benefits expected:* A total of £1.29m has been planned for in the CSR 2 Change Programme.
- 3.3.5 *Delivery plans:* Joint Custody has been operational since 2011.
- 3.3.6 Chief Superintendent Scully commissioned a review of the Custody working model and current resourcing to take account of anticipated changes in the requirements and service delivery expected from custody staff and facilities in the changing landscape of Criminal Justice. A proposal was agreed by JCOT in November 2014 and a change plan for delivery is being prepared to go forward in Tranche 12. In addition to delivering savings as identified above, the changes will prepare the constabularies for implementation of Virtual Courts later in the year.

3.4 Custody Investigation Unit (CIU)

- 3.4.1 *Delivery model:* Collaboration through a police preferred partnership arrangement.
- 3.4.2 *Management:* Head of Joint CIU is D/C/I Kerry Cutler.
- 3.4.3 *Location:* Delivery through bases at joint Police Investigation Centres (PICs) at Aylsham, Bury St Edmunds, Great Yarmouth, King's Lynn, Martlesham and Wymondham.
- 3.4.4 *Benefits expected:* No cashable benefits are currently planned in the CSR 2 programme.
- 3.4.5 *Delivery plans:* CIU is a joint unit within all six PICs. It provides support to response officers by dealing with volume crime detainees from arrest through to investigation and disposal. Chief Superintendent Scully commissioned a review of the CIU working model and resourcing. The review was positive with management actions identified and in hand to address some service delivery issues. No savings are planned from the CIU as productivity is high and the model is highly efficient in processing detainees. Reduced CIU staffing would increase abstraction from CPCs to process detainees and be a far less efficient model. A change to the operating model and shift patterns of the Joint Identification Unit (Identification Procedures Co-ordinators) is, however, going forward in Tranche 11 (collective consultation due to

commence in early February). The revised operating model is more demand-led and will be cost-neutral.

4 Protective Services

4.1 Introduction

4.1.1 In September 2011, Norfolk and Suffolk Police Authorities agreed a business case recommending merging the respective forces Protective Services into a single Command. Savings of £7.1m were identified. These savings are in addition to the £0.7m that was identified from early PSC collaboration (Joint MIT, SB and ECU).

4.1.2 A small balance of £0.2m was carried forward from the CSR 1 programme.

4.1.3 A further review has recently taken place in Protective Service identifying minimum savings of £2.3m across both Forces. These savings have been planned into the CSR 2 change programme.

4.1.4 *Delivery Model:* All areas of Protective Services are now collaborated and fully interoperable since the introduction of STORM in October 2013. Some application convergence activity is still on-going including LACE (for Hi-Tech Crime) and Socrates (for Forensic Services). Protective Services has been particularly successful in obtaining funding from the Home Office for the introduction of collaborative technologies, including £1.1m for Automatic Number Plate Recognition (ANPR) from the 2013/14 Innovation Fund and over £200k for other system implementation. A Section 22a agreement is in place. (End date: March 2016)

4.1.5 *Management:* At the end of CSR 1, the following collaborative structures were established within Protective Services:

a) Specialist Operations: the introduction of STORM in 2013 enabled full cross-border activity, including the deployment and command/control of Specialist Operations resources across both counties.

b) Major Investigations Team (MIT): the MIT has effectively operated as a joint function since April 2009.

c) Forensic Services: Forensics Services has been running jointly since April 2012.

d) Serious & Organised Crime: the SOCD functions have been running jointly since April 2012.

e) Intelligence: two units for intelligence have been collaborated since April 2013. Level One (L1) intelligence teams process local intelligence via the Central Intelligence Bureau (CIB) and joint Area Intelligence Units (AIUs). The level two (L2) intelligence functions include the Covert Authorities Bureau, Confidential Unit, Dedicated Source Unit and Special Branch.

4.1.6 In light of the increasing regionalisation of forces' Serious & Organised Crime capability and covert intelligence functions, a review of the current structure has recently been undertaken. With effect from April 2015, the Command will be restructured as follows:

- a) **Intelligence:** comprising Area Intelligence Units, Criminal Intelligence Bureau, Force Intelligence Unit, ANPR Hub and Special Branch.
- b) **Dedicated Authorising Officer (AO):** comprising CAB Authorities and the Dedicated Source Unit.
- c) **Major Investigation Unit:** comprising HOLMES, Disclosure Unit, Investigation, Unsolved & Review and Intelligence teams.
- d) **Cyber & Serious Crime Directorate:** this new Directorate will comprise Cyber Investigations and Hi-Tech Crime, Financial and Fraud Investigation, Technical Support Unit/CCTV, Telecoms SPOCs and Covert & Organised Crime teams.
- e) **Forensic Services:** comprising Crime Scene Investigation, Forensic Labs/Fingerprints/DNA, Photographic, Quality Management and Forensic Submissions.
- f) **Specialist Operations:** comprising Roads Policing/SCIT, Firearms Training, Firearms Licensing, Events/Operational/Contingency Planning and Specialist Support Unit/Dogs.

4.1.7 *Location:* Delivery of services is through joint bases located across both Constabularies.

4.1.8 *Benefits expected:* CSR 2 plans show benefits of £0.2m outstanding (carried forward from CSR 1). These savings are linked to the FY13/14 scrutiny process and have already been identified.

4.1.9 *Delivery plans:* A further review of Protective Services was completed in March 2014 as part of a substantial change initiative to remodel and modernise the Command, whilst realising additional savings to address the CSR 2 funding gap by FY 2018/19.

4.1.10 A series of options were subsequently reviewed by Chief Officers, based on an assessment of threat/risk/harm and the impact of increased collaboration with the Eastern Region for serious and organised crime investigation through the ERSOU+ project (Eastern Region Special Operations Unit).

4.1.11 A four-year Protective Services Change Programme has now been established. This will deliver the required savings and business service and infrastructure changes resulting from those approved options, alongside the ERSOU+ proposals.

- 4.1.12 The programme also includes areas of business growth identified in the review as requiring further investment, together with any invest-to-save initiatives being funded through external sources such as the Home Office Innovation Fund.
- 4.1.13 It is anticipated that the level of savings generated through the programme will be sufficient to fund any agreed reinvestment and the short-term costs associated with the ERSOU+ residual local capability requirements, whilst still realising overall savings in the region of £2.3m for the Command by April 2018.
- 4.1.14 A core team, led by a Superintendent, has responsibility for managing the programme and the interdependencies between each of these areas, the Norfolk and Suffolk Local Policing Reviews and other projects currently ongoing across both forces. The team works closely with Chief Officers, the ERSOU+ project team, business leads, practitioners and the PMO to ensure alignment with the wider Norfolk/Suffolk change programme. In conjunction with our HR leads and UNISON, the team will continue to maintain a high level of engagement with those staff directly affected by the changes.
- 4.1.15 The programme will also be cognisant of the objectives set by both Police and Crime Commissioners and the need to ensure that both Forces continue to meet strategic and national policing requirements.
- 4.1.16 Work is now underway on delivering the third tranche of savings and growth proposals identified in the Protective Services Review. To date, approximately £1.2m in savings have been realised, of which around £830k has been reinvested in establishing a new Cyber & Serious Crime Directorate, creating a Quality Management function within Forensic Services and enhancing the level of intelligence support available to both Forces' Control Rooms in respect of ANPR. Further savings of around £1.3m are anticipated by May 2015.
- 4.1.17 Alongside this, the PSC Programme Team are continuing to scope other areas within Protective Services for potential savings opportunities and to determine feasibility. Any subsequent proposals are submitted to JCOT for consideration, prior to being progressed to full business cases.
- 4.1.18 The new Cyber & Serious Crime Directorate will be launched in April 2015 and will be based at Halesworth. The Head of Directorate has just been announced, with further appointments to be made in the coming weeks.
- 4.1.19 This will coincide with the co-location of the Forensic Services functions at OCC. Work is underway to manage the relocation of staff from both Directorates between OCC and Halesworth, and to develop the technical infrastructure at Halesworth in readiness for the operational go live of the joint Hi-Tech Crime Unit.
- 4.1.20 The programme of work to enhance our joint ANPR capability continues and will see the launch of a new joint Back Office Facility (BOF) later this month.

The piecemeal roll out of new static/blue pole cameras continues. All cameras should be installed by April and will be switched on once the new BOF is in place.

4.1.21 In respect of the ERSOU+ programme, those Protective Services staff directly affected by the proposals had their employment with Norfolk and Suffolk terminated on 30th September 2014, prior to their TUPE transfer to Bedfordshire Police on 1st October.

4.1.22 The local need for skill sets and ultimately posts to be retained within the joint Norfolk / Suffolk space around the Economic Crime Unit (ECU) and the Confidential Unit will be reviewed before the end of the financial year.

4.1.23 The ERSOU+ Programme Team have now also been given the go ahead by regional Chief Officers to develop business cases for the next tranche of regional functions (ERSOU ++).

5 Joint Operational

5.1 Norfolk and Suffolk 180° Integrated Offender Management (IOM)

5.1.1 Following a multi-agency review, a business case was agreed by Chief Officers and PCCs on 4 December 2013 which recommended the creation of a single Norfolk and Suffolk 180° Integrated Offender Management Unit. A project has been established under the lead of T/ACC Skevington to move this workstream forward.

5.2 *Delivery model:* The project is governed by the multi-agency harmonisation working group which reports to the IOM Review Governing Board.

5.2.1 *Management:* Led by a police inspector,

5.2.2 *Location:* the IOM function will be carried out at four main bases across the two counties. Probation staff, admin support and multi-agency representation will complete the co-located IOM teams.

5.2.3 *Benefits expected:* The project will increase the effectiveness and efficiency with which offenders are rehabilitated.

5.2.4 *Delivery plans:* All proposed physical relocations have now completed for all sites with the move to Gorleston police station 23/09/14. Access to the internet via broadband is being scoped for probation by ICT. Work is continuing to finalise the Section 22a agreement.

5.2.5 *Finances:* Norfolk 1 FTE Sergeant post offset. 2 FTE Suffolk Sergeant offset agreed.

ICT capital costs have been allocated to the IOM budget. Final ICT project costs to be provided by ICT once solution to Gorleston probation needs known.

6 Strategic Back Office Support

6.1 Introduction

6.1.1 This section describes the current position relating to the implementation of the various work streams within what was the Business Support Review (BSR) Change Portfolio. The workstreams listed below are being considered separately to the Organisational Back office which considers the ERP and more traditional support functions.

- Operational Business Support (OBS)
- Information Management
- Performance and Analysis
- Media and Communications
- Corporate Development and Change

6.2 Information Management

6.2.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a is in place.

6.2.2 *Management:* Head of Joint Information Management, Hayley Youngs, in post since September 2013. The rest of the Joint Senior Management Team is now in place (Information Security Manager, Disclosure and Compliance Manager and Records Manager).

6.2.3 *Location:* Delivery through bases in Martlesham and Wymondham.

6.2.4 *Benefits expected:* The benefits expected from this project will largely be delivered as part of the CSR 2 programme.

6.2.5 *Current status:* Work is ongoing as part of Tranche 11 to recruit a joint records Management Unit. A further piece of work is looking at the Deepstore archive material for Norfolk and Suffolk.

6.3 Performance and Analysis

6.3.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place

6.3.2 *Management:* Head of Performance and Analysis started in post in August 2012.

6.3.3 *Location:* Delivery through bases in Martlesham and Wymondham.

6.3.4 *Benefits expected:* Savings of £0.3m have been delivered in FY14/15. Further savings have been planned in to the CSR2 change programme for this area of work to ensure that a minimum of 25% of the pay budgets have

been considered and reduced where possible through collaboration and further efficiencies such as system enablers.

6.3.5 *Delivery plans:* The new structure is in place with effect from the beginning of April with cost share expected to take place from that date. Crime Registry transferred from Intelligence to Performance and Analysis in June 2014.

6.4 Media and Communications

6.4.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place.

6.4.2 *Management:* A head of joint function has been in place since April 2011.

6.4.3 *Location:* Delivery through multiple bases across Suffolk and Norfolk.

6.4.4 *Benefits expected:* All benefits expected were delivered and over achieved in the CSR 1 plans. No further savings are planned from this area of business.

6.4.5 *Current status:* Joint structure has been in place since October 2011.

6.5 Corporate Development & Change

6.5.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place.

6.5.2 *Management:* A head of joint function has been in place since December 2011.

6.5.3 *Location:* Delivery through bases in Martlesham and Wymondham.

6.5.4 *Benefits expected:* Overall savings target of £1,633k. £935k realised up to September 2014. Further work was undertaken in Tranche 10 to further streamline the resources within the department.

6.5.5 *Current status:* Joint structure has been in place since December 2010.

7 Organisational Back Office Support

7.1 Introduction

7.1.1 This section describes the current position relating to the implementation of various work streams within what was the Business Support Review (BSR) Change Portfolio within the CSR 2 change programme. The departments listed below are now the subject of the Organisational Change element of the ERP project. These work streams include:

- ICT
- Transport

- Estates & Facilities
- Finance
- HR, including L&D
- Procurement

7.1.2 In order to realise the envisaged benefits that will be enabled by the new ERP technology it is necessary to transform the business support functions and how they operate. Over the past few months Chief Officers and Department Heads have been formulating a new Target Operating Model for the above functions which is intended to be implemented in phases over the next two years.

7.2 ICT

7.2.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place.

7.2.2 *Management:* Head of Joint ICT, James Close, and joint management team in post.

7.2.3 *Location:* Delivery currently through bases at headquarters in Martlesham and Wymondham.

7.2.4 *Benefits expected:* £0.4m is outstanding. Further savings have been planned in to the CSR2 change programme for this area of work to ensure that a minimum of 25% of the pay budgets have been considered and reduced where possible through collaboration and further efficiencies such as system enablers.

7.2.5 *Delivery plans:* The initial phases of this collaboration are complete. Staffing levels for technical teams remain unaltered to allow for the capacity to support a significant programme of major projects and technology upgrades. A further review of the structure is being undertaken as part of the development of the new Target Operating Model and will be delivered through a phased approach.

7.3 Transport Services

7.3.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place.

7.3.2 *Management:* Head of joint function is Mark Davy.

7.3.3 *Location:* Delivery is currently through workshops at Wymondham, Martlesham, Great Yarmouth, Bury St Edmunds and Halesworth with administrative support located at Martlesham and Wymondham. A shared ICT system, Tranman, has been implemented.

7.3.4 *Benefits expected:* Further savings have been planned in to the CSR2 change programme to ensure that a minimum of 25% of the pay budgets have been considered and reduced where possible through collaboration and further efficiencies such as system enablers.

7.3.5 *Delivery plans:* A joint structure took effect from April 2012. A further review is anticipated as part of the phased implementation of the Target Operating Model.

7.4 Estates and Facilities

7.4.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place.

7.4.2 *Management:* Head of Joint Estates and Facilities and joint management team is in place. The head is Tony Byam.

7.4.3 *Location:* Delivery is currently through bases in Martlesham and Wymondham.

7.4.4 *Benefits expected:* £0.1 m is outstanding. Further savings have been planned in to the CSR2 change programme work to ensure that a minimum of 25% of the pay budgets have been considered and reduced where possible through collaboration and further efficiencies such as system enablers.

7.4.5 *Delivery plans:* A joint structure took effect from September 2012. A further review is anticipated as part of the phased implementation of the Target Operating Model.

7.5 Finance

7.5.1 *Delivery model:* Collaboration through a police preferred partnership arrangement.

7.5.2 *Management:* Head of joint function is Peter Jasper.

7.5.3 *Location:* Currently delivery is through bases across both Suffolk and Norfolk.

7.5.4 *Benefits expected:* Savings of £0.5m are outstanding, plus an additional £0.1m in relation to the ERP solution. These savings are planned in for post ERP go live (April 15).

7.5.5 *Delivery plans:* A joint structure took effect from September 2012. A further review is anticipated as part of the phased implementation of the Target Operating Model.

7.6 Human Resources (including Learning & Development)

- 7.6.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22a agreement is in place.
- 7.6.2 *Management:* Head of joint function is Rachel Wilkinson.
- 7.6.3 *Location:* Currently delivery is through multiple sites across Suffolk and Norfolk.
- 7.6.4 *Benefits expected:* Savings of £0.2m are outstanding, along with an additional CSR 2 target of £0.5m related to the go live of the ERP solution.
- 7.6.5 *Delivery plans:* Joint HR has been cost shared since April 2013. Benefits realisation is dependent upon the implementation of the ERP system (April 2015).
- 7.6.6 *Delivery plans:* A joint structure took effect from September 2012. A further review is anticipated as part of the phased implementation of the Target Operating Model.

7.7 Procurement and Supplies

- 7.7.1 *Delivery model:* Collaboration through a police preferred partnership arrangement. A section 22 agreement is in place.
- 7.7.2 *Management:* Head of joint function is Len Matthews.
- 7.7.3 *Location:* Delivery currently through multiple sites across Suffolk and Norfolk, with a view to moving to a single co-located site by the conclusion of the programme.
- 7.7.4 *Delivery plans;* Joint Procurement cost shared since April 2013. A single store for Norfolk has been implemented. With effect from 1 April 2014, line management of the Suffolk Printing team was transferred from Corporate Communications and line management of the Temporary Print Co-ordinator has transferred to Procurement and Supplies with a view to provision of joint printing services to both constabularies.

8 Applications

8.1 Athena Update - January 2015

- 8.1.1 The “go live” of Athena into the reference force, Essex Police, is planned to take place on 1st April 2015. Essex is currently delivering training accordingly.
- 8.1.2 Within Suffolk and Norfolk the local implementation team is continuing to support the Athena Management Organisation (AMO) in the final stages of User Acceptance Testing.

- 8.1.3 The Corporate Development and Change Project Manager is working across Norfolk & Suffolk to facilitate the delivery of a unified set of processes for Athena in the key command areas in support of a planned 'go live' in October 2015.
- 8.1.4 A key project deliverable is the Identity Access Management (IAM) element of Athena which provides the mechanism for securing appropriate user access to the system.
- 8.1.5 Compliance with IAM is achieved by authenticating user identities through an initial registration process and subsequently assigning and maintaining user roles and permissions through a timely, synchronised and auditable eight phase process. Work is underway to design a suitable internal mechanism to support this.
- 8.1.6 The project sponsor DCC Hall, has assigned Superintendents across both forces to lead the key work streams of change (Crime Investigation, Intelligence, Custody & Case Preparation and general users).
- 8.1.7 Back Record Conversion for all founder forces remains a major challenge with the possible options still being evaluated.

8.2 ERP Implementation

- 8.2.1 The Constabularies have purchased an ERP system to support Human Resources, Duties, Finance, Procurement and Payroll. The ERP will assist joint working and improve the efficiency of support departments to enable savings to be realised. The project began on 7 April 2014 and the system delivery remains on track to go-live in April 2015.
- 8.2.3 User Acceptance Testing was completed and signed off by department heads and the project board in January 2015.
- 8.2.4 The project is currently running Parallel Payroll Runs to ensure the integrity of the payroll system and data which is a key milestone for the project.
- 8.2.5 Data migration, data reconciliation continues and the project team and business leads and now finalising dry run and cutover plans in preparation for go live.
- 8.2.5 ICT are focussing on the delivery of the ICT work stream which includes the technical testing of the system via Operational Acceptance Testing (OAT). ICT are also preparing their plans for cutover, go-live and early life support.
- 8.2.6 The Organisational Change Workshops, which will design streamlined business processes to make best use of the ERP are ongoing.
- 8.2.7 Training and awareness sessions have commenced.

8.3 Mobile Computer Working

8.3.1 A paper was agreed by JCOT in November 2014 regarding the future rollout of the Panasonic Toughbooks to front line officers. JCOT agreed the following:

8.3.2 To enhance and deploy the remaining 250 Mk5 Toughbooks containing the EE sim cards, which were proven in the trial.

8.3.3 Make no further investment into car kits but provide in-car routers and antennae for 300 vehicles to provide enhanced connectivity.

8.3.4 On completion of phase 1 by end of March 2015, 172 vehicles across Norfolk and Suffolk would have been equipped for MCW. This would leaving 128 kits to be fitted as part of Phase 2 and will form part of standard specifications for new vehicles.

9 Single Force Portfolios (Norfolk and Suffolk)

9.1.1 The Norfolk and Suffolk Single Force portfolios are managed as per the Governance Structure shown overleaf and report into single Chief Officer Teams and single OPCC's at regular intervals.

10 Profile of Joint Units

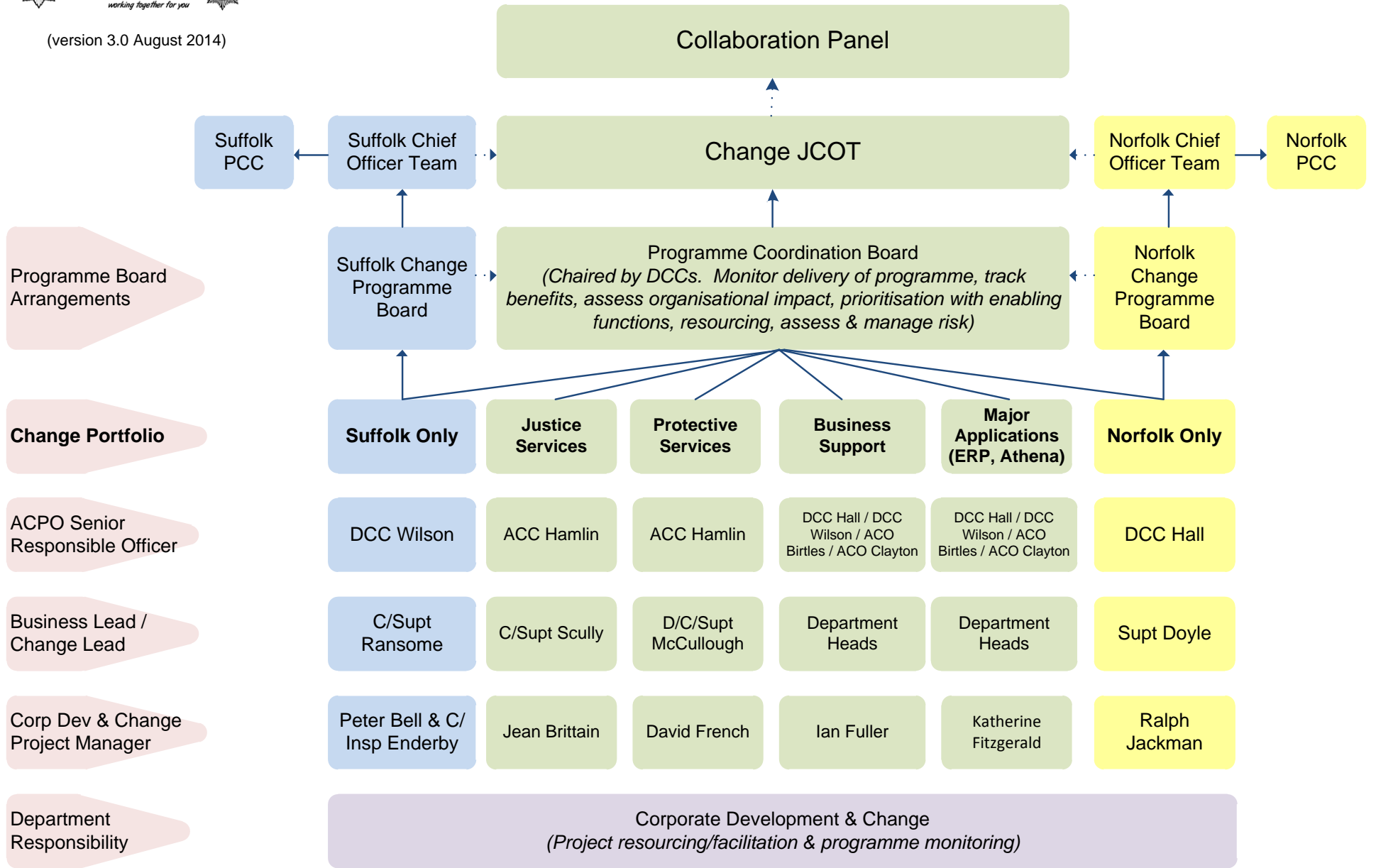
10.1 The following table shows the proportion of officers and staff in Joint Departments and Commands by strength as at the end of January 2015.

Police Officer	
Joint Unit Strength	
Norfolk (FTE)	359.31
%	56.17%
Suffolk (FTE)	280.38
%	43.83%

Police Staff	
Joint Unit Strength	
Norfolk (FTE)	479.32
%	53.95%
Suffolk (FTE)	409.20
%	46.05%

As at January 2015

Change Programme Governance Structure



Section 22A/23/23A Full Agreements								
No	Collaboration Activity	Start Date	Comments	Status	RAG Status	Expiry Date	Pre Expiry Review	
1. JOINT PROTECTIVE SERVICES								
1.1	Jt Protective Services Command	01/04/2013	Draft S22a Agreement complete	Sign off complete		31/03/2018	30/09/2017	
1.2	Jt Royalty & VIP Protection	01/09/2012	Draft S22a Agreement complete	Sign off complete		31/08/2017	29/02/2017	
2. JOINT JUSTICE SERVICES								
2.1	Jt Justice Services Command	01/09/2012	Draft S22a Agreement complete	Complete – but review OBS changes		31/08/2017	29/02/2017	
2.2	Use of KL PIC by Cambridgeshire)	25/03/2009	Existing s23 Interim Agreement in place with supporting MOU	Complete – request force solicitor to review.				
3. JOINT BUSINESS SUPPORT SERVICES								
3.1	Corporate Communications Department	11/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.2	Corporate Development & Change Department	01/04/2011	Draft S22a Agreement complete	Sign off complete		31/03/2016	30/09/2015	
3.3	Estates & Facilities Department	11/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.4	Finance Department	01/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.5	Human Resources Department	11/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.6	Information & Communications Technology Department	11/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.7	Information Management Department	01/08/2013	Draft S22a Agreement complete	Sign off complete		31/07/2018	31/01/2018	
3.8	Legal Services (N only)	N/A	N/A	N/A		N/A	N/A	
3.9	Operational Business Support	11/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.10	Performance & Analysis Department	01/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.11	Procurement & Supplies Department	01/09/2012	Draft S22a Agreement complete	Sign off complete		31/08/2017	29/02/2017	
3.12	Professional Standards Department	01/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.13	Transport Services Department	11/05/2012	Draft S22a Agreement complete	Sign off complete		31/05/2017	30/11/2016	
3.14	Jt ACO Portfolios		Not required – Local ACO Oversight resumed	Sign off complete				
4. LPC COLLABORATION								
4.1	Integrated Offender Management			In debate with PCCs				
5. REGIONAL COLLABORATION								
5.1	Eastern Region Specialist Operations Unit (ERSOU)	01/05/2014	Eastern Region S22a Agreement complete (replaced previous Regional Sec23 agreement).	Complete		31/05/2019	30/11/2018	
5.2	Eastern Region Counter Terrorism Intelligence Unit (CTIU)	01/05/2014	Eastern Region Sec 22a agreement complete	Complete		31/05/2019	30/11/2018	
5.3	Air Support Arrangement (NPAS)	01/10/2012	National S22A agreement in place.	Complete		30/09/2017	31/03/2016	
5.4	Disaster Victim Identification	01/03/2012	Regional Agreement in place	Complete		31/03/2017	30/09/2016	
RAG Descriptors								
	Activity is not yet programmed to start; agreement is in place; or has been superseded by a new agreement.							
	Activity is on track to complete as planned							
	Activity is subject to manageable process delay caused by third party issue							
	Activity is stalled/stopped and/or requires to be rescheduled							