

Decision No 2014/22



REPORT TO: POLICE AND CRIME COMMISSIONER FOR LANCASHIRE

REPORT BY: Ian Cosh – Director of Resources

DATE: 6 August 2014

TITLE: ICT Strategy: 2014-2018 - *“Supporting the Digital policing transformation in Lancashire”*

Appendices A and B refer

EXECUTIVE SUMMARY

The Constabulary and officers from the OPCC have jointly prepared a refreshed ICT strategy for the period 2014-2018 (See appendix B). The strategy sets out the strategic vision to achieve the shared objectives of the PCC and the CC and will ensure that ICT provision is fit to support the delivery of operational policing and to ensure that the benefits to be gained from ICT are fully exploited over the period. This is essential given the continuing austere financial conditions facing the Constabulary.

The strategy contains the following five key objectives:

- *Continued investment and focus on ensuring the Constabulary's core IT infrastructure / IT applications are fit for purpose from an availability, capability and security perspective*
- *Deliver solutions which meet the national Criminal Justice 2016 digitisation requirements*
- *To deliver a capability to facilitate meaningful digital engagement by the public via a range of digital channels*
- *Further improvements in the capability and capacity for mobile / agile working by Constabulary staff*
- *Increased investment in the capability the Constabulary has to effectively share its data and intelligence with partners – both police and other agencies - to reduce demand, risk and vulnerability*

The delivery of the strategy will require the continuation of a twin approach combining in-house capacity to support and maintain existing legacy infrastructure and the use of British Telecom Lancashire Services (BTLS) as a “partner with expertise” to deliver bespoke developments which are technically challenging, highly complex and high risk.

In order to deliver the strategy there will be a significant financial requirement and the strategy sets out a costed programme over the period totalling £24m, with the phasing set out in the following table:

2014/15	2015/16	2016/17	2017/18	2018/19	Total
£6.7m	£5.7m	£4.2m	£3.3m	£4.1m	£24m

This level of planned investment is within the existing capital investment programme which was considered and approved by the PCC in setting his budget earlier this year.

It is likely that further requirements in certain areas will be required as the detailed work on delivering the strategy is carried out. This will be dealt with through the forthcoming capital investment prioritisation process.

It will also require additional investment to enable BTLS to provide the capacity to deliver a programme management function over the strategy period. Discussions have taken place with BTLS and the estimate for a Programme office consisting of a Technical Programme manager plus two Project Managers will be £180,000 p.a. However, in order to flex capacity it is suggested that a commitment of £250,000 p.a. (£1m in total) is set aside over the 4 year

period, to be funded from the PCC's Investment Reserve.

RECOMMENDATION

The PCC is requested to:

1. Approve the ICT strategy 2014-18, and;
2. Agree to the provision of £1m from the Commissioner's investment reserve to meet the cost of programme management for the delivery of the strategy over the four year period 2014 to 2018.

Decision taken by the Police and Crime Commissioner for Lancashire:

Original decision, as set out in the attached report, approved without amendment (please delete as appropriate)	YES	NO

Original decision required to be amended and decision as detailed below:

The reasons for the amended decision are as detailed below:

Police and Crime Commissioner: Comments

DECLARATIONS OF INTEREST

The PCC is asked to consider any personal / prejudicial interests he may have to disclose in relation to the matter under consideration in accordance with the law, the Nolan Principles and the Code of Conduct.

STATEMENT OF COMPLIANCE

The recommendations are made further to legal advice from the Monitoring Officer and the Section 151 Officer has confirmed that they do not incur unlawful expenditure. They are also compliant with equality legislation.

Signed:

Police and Crime Commissioner

Date:

Signed:

Chief Officer:

Date:

Signed:

Chief Constable

Date:

Signed:

Chief Finance Officer:

Date:

**Refers to Decision No
2014/22**



Appendix A

Background

Officers from the Constabulary and the OPCC have been working together over recent months to prepare a refreshed ICT Strategy for the period 2014 -2018, which is attached at Appendix B. ICT is at the heart of everything we do in delivering operational policing and also is a key enabler to deliver significant local and national demands for more effective service delivery, whether this is through effective digital engagement with the public of Lancashire, or providing a fully digitised criminal justice process which streamlines the provision of effective justice services.

It is also essential that the constabulary has a robust, secure and effective infrastructure which enables 24/7 x 365 service provision to be available to ensure that services provided to those most in need are delivered consistently. It is also essential that the ICT assets are maximised to ensure that benefits can be gained to assist with the delivery of services at a time of reducing resources. Therefore innovative service delivery focussed on mobility in the field will ensure that efficiency and effectiveness is prioritised.

The Strategy is key to delivery of the shared objectives of the PCC and the CC and the 5 key priorities are as follows:

- *Continued investment and focus on ensuring the Constabulary's core IT infrastructure / IT applications are fit for purpose from an availability, capability and security perspective*
- *Deliver solutions which meet the national Criminal Justice 2016 digitisation requirements*
- *To deliver a capability to facilitate meaningful digital engagement by the public via a range of digital channels*
- *Further improvements in the capability and capacity for mobile / agile working by Constabulary staff*
- *Increased investment in the capability the Constabulary has to effectively share its data and intelligence with partners – both police and other agencies - to reduce demand, risk and vulnerability*

In order to ensure that the strategic direction is realistic, reflects the proper direction of travel, is in line with the direction of other partners within the public sector and is technically robust, a public sector consortium known as i-Network was engaged at the request of the PCC to provide a credible quality assurance process. Discussions involving senior constabulary staff and OPCC

staff took place with i-network in June and i-network has provided valuable feedback on the strategy and broad support for the shape, content and direction.

Delivery of the strategy is dependent upon the continued twin approach of using the skilled in-house team whilst continuing to work with a skilled partner. The in-house team will continue to support and maintain the legacy infrastructure assets whilst the partner will lead on the technically challenging, highly complex and high risk projects. The preferred partner is BTLS who we have used for the past two years and have a proven track record in delivering key developments such as:

Virtual Desktop Infrastructure (VDI) Project

Completion of the VDI - this project had badly stalled and was unlikely to be delivered in house - since BTLS was engaged in early 2012 to project manage delivery steady progress has been made; the infrastructure has been built, successfully piloted and is now being rolled out across the constabulary. It provides the backbone for secure, efficient mobile delivery and implementation of mobile office- the scoping, development and implementation of a robust mobile service delivery to enable immediate response cops to use mobile delivery in the field, enhancing visibility and productivity. It is also the strategic solution to providing remote desktop access to constabulary systems in range of external setting including numerous partner premises and the ROCU (Regional and Organised Crime Unit). Whilst these benefits are operationally extremely useful VDI is also now delivering on its key purpose of addressing the security weaknesses in the current infrastructure that were identified by the national accreditor in 2011.

Body Worn Video (BWV)

BTLS have provided an end to end delivery from the initial scoping, subsequent development, procurement and implementation of a BWV solution. This has been a difficult project that is now live, the work done by BTLS has included reviewing the BWV market and assisting in the procurement and technical implementation of a complete BWV solution. Which crucially includes a 'back office' IT system that ensures all footage is stored and presented in a way that ensures its integrity at any subsequent court proceeding. The first 150 cameras are currently being deployed. It is anticipated the system will provide significant operational benefits and also have a positive impact on public confidence in the constabulary.

Disaster Recovery

The design, development and delivery of Disaster Recovery infrastructure - following an adverse audit report on DR, BTLS is in the process of delivering a secure fit for purpose solution which will provide robust disaster recovery arrangements from Preston Ops Centre in the event of the HQ site being unavailable. It cannot be over stated how complex this piece of work has been. Without BTLS support it is highly doubtful any meaningful progress would have been made on addressing the vulnerabilities identified in the audit report.

Storage and Backup

Storage and Back-up - a programme is to be delivered over the coming months by BTLS which will overhaul the storage and backup infrastructure and process within the constabulary. This project has significant technical overlaps with the DR and VDI projects. This project will significantly reduce the vulnerabilities around loss of operational systems and mitigate the significant reputational and operational impact. The involvement of BTLS gives cost and certainty of outcome on a highly complex project.

Digitisation of CJS processes

BTLS are engaged with the delivery of the user and technical specification of the replacement Case and Custody system and assessment of the market provision for the eventual

replacement of the constabulary's crime and intelligence system. This project involves both a significant degree of technical complexity, but also as significantly large amount of business process change. The replacement of the case and custody system is essential if the constabulary are to meet the requirements of the national CJ agenda for full digital prosecution files by 2016.

Online digital Services

BTLS are also currently heavily involved in a number of aspects of digital engagement including significant enhancements to the constabulary website to allow the public to access a greater number of online services over the coming months including:

- The ability to report a crime or incident on line
- The ability to track a crime
- The ability to apply for a job online

This work will also form the platform for greater digital engagement with the public to enable "relentless communication" on priorities and services, which is a fundamental aspiration of the PCC and CC

The above indicates the achievements made with BTLS' assistance and it is clear that successful outcomes would not have delivered in these areas without their involvement. In terms of ensuring that the relationship provides VfM, the engagement provides programme and project management staff at competitive market rates, which we have been able to benchmark and indicates a rate between 5% and 10% below the average market rate. We are also able to procure professional services which are in some cases 40% below industry standards. We are also able to procure technical hardware at heavily discounted prices utilising BT's global supply network; prices which are cheaper than the mandated Commoditised ICT hardware contract. An example of this is the proposal to replace storage and backup servers which it is estimated will save £100,000 p.a.

The delivery of the strategy will require significant investment and the PCC's Capital Investment Programme approved earlier this year contains some £24m planned investment in ICT over the next five years as set out in the table below:

2014/15	2015/16	2016/17	2017/18	2018/19	Total
£6.7m	£5.7m	£4.2m	£3.3m	£4.1m	£24m

It is likely that further investment will be required to deliver those aspects of the strategy which are not yet fully developed, e.g. Digital engagement. However, further opportunities to deal with this are available through the normal budget prioritisation and decision making processes.

It is also evident that additional funding will be required to provide sufficient capacity and capability to ensure that the strategy is delivered. It is proposed that continued engagement with BTLS takes place over the life of the strategy on the basis of that which has taken place to date; delivery of bespoke pieces of development, which have sought to deliver projects to agreed costs, timescales and with clearly defined deliverables. This has worked well so far and enabled a true shared partnership to evolve between the in-house and BT teams.

The cost of providing the necessary programme management over the 4 year period is estimated to be £180,000 per year. It is also considered appropriate to provide additional resource each year to allow capacity to be flexed to meet the demands of the programme and it is therefore recommended that £250,000 of resource be set aside each year to deliver the strategy. This results in a total funding requirement of £1m over the four year programme.

In conclusion, this strategy is focussed on delivering as much benefit as possible from our existing ICT estate, whilst ensuring that the strategic priorities and ambitions of providing effective ICT provision is delivered, and where appropriate driving down the cost of providing IT. This will enable Constabulary front line staff to do their jobs more efficiently and allow more investment in the Constabulary's core business of providing a policing service. Over the period to 2018 we will have:

- IT systems that are reliable and which help staff to do their jobs well wherever they are: help desk calls are reduced; reliance on IT support staff reduces; the number of standalone 'in house' developed IT systems reduces (as does spend)
- Information management tools and practices that ensure decision-making at all levels in the Constabulary is more effective, evidence-based and quicker
- Staff who are confident in using an increased range of IT services to deliver high quality policing in Lancashire.
- An infrastructure which enables efficient and effective interaction with the public and with partners.

Governance Framework

Under paragraph 7.3.4 The PCC is responsible for the approval of the ICT strategy and under paragraph 7.3.4, he is also responsible for the approval of proposed contractual arrangements with third parties, which in this case relates to the continued arrangement with BTLS.

The PCC, as a beneficiary organisation in the procurement of services under the strategic partner arrangement between LCC and BTLS, is able to commission works from BTLS as a preferred provider under Standing Order 6.1.4 and waive the requirement to obtain tenders or quotations. This contract has been awarded under this arrangement and is therefore compliant with Standing Orders.

Costs

The costs of delivering the strategy are currently estimated at £24m and are contained within the PCC's Capital Investment programme approved as part of the budget in February 2014.

Additional resource is required to provide the necessary project management to deliver the strategy and it is recommended that £1m be provided from the Commissioner's investment reserve to meet the cost of this resource over the strategy period.

Risks

The key risks associated with this strategy relates to it not being approved as this will result in an ability to deliver the key strategic priorities, to eliminate the opportunity to deliver safe, secure, robust and effective infrastructure and to severely hamper the ability to improve service delivery to the public of Lancashire and beyond.