



OFFICE OF THE POLICE & CRIME
COMMISSIONER FOR THAMES VALLEY

REQUEST FOR DECISION – PCC 2017 / 021

Title of decision: Contact Management Programme Budget Uplift – Nov 2017

Executive Summary:

Following review and reworking of the timescales and budget to complete the delivery of the Contact Management Programme (CMP) within Hampshire Constabulary (HC) and Thames Valley Police (TVP), a decision is required in respect of a request for additional funding to complete the Programme.

Approval is sought for the following:

1. Thames Valley to approve a Programme Capital Baseline Increase of **£1.644m** as part of a total **£3m** uplift of the CMP Capital Budget to £30.6m
2. Revenue Forecast to remain unaltered on assumption that a forecast £40k increase will be offset through negotiation / efficiencies prior to the Programme going live

Context:

Since Jan 2017, the CMP Programme has made major progress in delivering the core Technical and Business items essential to enable the final Programme completion. As part of this, the programme has continued to overcome significant technical challenges – particularly in the areas of 3rd-party system integrations e.g. RMS. Whilst frustrating and time-consuming, these risks are in line with those presented in January 2017 as part of the go / no-go decision process.

To date the Programme has achieved the following key milestones.

- Corporate Mapping Deployed – July 2017 ~~May 2017~~
- MS CRM Core Development Completed – June 2017 ~~April 2017~~
- Completion of Internal Functional Testing – Aug 2017
- Completion of System Integration Testing – Sept 2017

Remaining key activity and forecast dates are as follows:

- Completion of User Acceptance Testing – Dec 2017
- Completion of Non-Functional Testing – Jan 2018
- Commence Transition to Live – Jan 2018
- Commence Training TVP & HC – Jan 2018
- Speech & Text Deployment – Feb 2018
- TVP Go-Live – Feb 2018
- HC Go-Live – March 2018

Capital Cost Increase

The main causes of the Capital uplift are as follows:

- Further development releases and patching has been required to address Integration Test Issues and Minimum Business Requirements revealed during functional testing.
- Environment re-design leading to reduced licensing and hosting costs – driving reduced revenue
- Functional enhancements around RMS synchronisation
- Functional changes to better support the Business requirements and process harmonisation between TVP and HC Contact Organisations
- Increased legacy system decommission costs
- The Decision to outsource core application support to Fujitsu has resulted in on-boarding activity that was not part of the original scope

Capital Uplift Scenarios

The Programme has now moved into a Test and Implementation Phase, as a result of this there is still the possibility of further issues and delays occurring – although the risk of this continues to diminish as progress is made through the testing cycle.

Three different scenarios have been costed to establish the likely Capital cost increases in each case.

- **Scenario 1**
Delivers in Feb – May, No further release required, no loss of resource or technical issues
 - Forecast Spend to complete - £ 29,352,727
 - Forecast Overspend - £ 1,732,225
- **Scenario 2**
Delivers in April – July, 4 weeks delay due to environment, technical or resource issue
 - Forecast Spend to complete - £ 30,111,842
 - Forecast Overspend - £ 2,491,340
- **Scenario 3**
Delivers in May – Aug, circa 8 week delay due to an additional release, environment or resource issue
 - Forecast Spend to complete - £ 30,872,870
 - Forecast Overspend - £ 3,252,368

Recommendation:

The CMP Board Recommendation is to request **£3m** of additional capital spend (shared across TVP and HC) to allow for a combination of potential scenarios. In order to enable a timely response to issues, the full amount should be requested rather than an amount being marked as 'contingency' and requiring further PCC approval prior to it's being utilised.

The CMP Board will continue to monitor all progress and appropriate use of funding with final approval remaining with the SRO. Reporting on spend will be undertaken to force and PCC governance meetings.

In summary, the CMP Programme would like to request the following approvals from the PCC's.

1. Thames Valley to approve a Programme Capital Baseline Increase of **£1.644m** as part of a total **£3m** uplift of the CMP Capital Budget to £30.6m
2. Revenue Forecast to remain unaltered on assumption that a forecast £40k increase will be offset through negotiation / efficiencies prior to the Programme going live
3. Look to MS for further 'Investment funds' to cover MS Effort post-December and during transition and reduce Capital drawdown as appropriate – MS have already offered additional £240k in investment funding in the past week.
4. Continue to challenge Revenue costs based upon output from remaining testing and on-going negotiation with suppliers. Positive testing should enable risk-averse pricing.

Police and Crime Commissioner

I hereby approve/reject the recommendation above.

Signature



Date

12.12.17.