

REQUEST FOR DECISION: PCC 2018 - 13

Title of Report: Contact Management Programme Budget Uplift – Sept 2018

Executive Summary:

Continued instability during final Acceptance and Infrastructure Testing of the Contact Management Platform (CMP) for Hampshire Constabulary (HC) and Thames Valley Police (TVP), has resulted in the Programme pausing testing to enable ICT to investigate the reasons for the on-going stability issues.

With investigation now completed, the proposed remediation activity to resolve the underlying causes of the instability and restore confidence in the infrastructure cannot be absorbed by the Programme and has resulted in the presentation of two revised plans for Go-Live (Plans A & B) and their associated costs, together with the estimated impact and costs of progressing with an alternative solution (Plan C).

After presentation of options to the Programme Board and both Force Chief Constables and Deputies, a recommendation has been agreed to progress with Plan A – a remediated environmental approach including a full rebuild of Production. This approach does result in delay to Programme Go-Live and an associated increase in costs.

This approach was presented, together with the alternate options, to both TVP and HC PCC's at the TVP/HC Collaboration Governance Board on 30 July 2018.

A decision is now required to formalise the Force's recommendation to continue the Programme as per the revised Plan A

A further Decision is required for joint approval of the Historic Budget Decision.

Recommendation:

The PCC is asked to:

1. Acknowledge and approve the joint historic budget position - Total Associated CMP Project Budgets to date of **£34.5m**.
2. Approve the additional joint funding request budget for recommended Option A of **£7.3m** – which includes contingency of £1.5m – lifting overall approved CMP budgets to **£41.8m**

This includes specific TVP funding decisions of:

- a) TVP PCC to approve the virement of £1.328m existing and approved revenue budget to support the capital project.
 - b) TVP PCC to approve both the core £1.85m new capital required and the additional £0.822m contingency - total of £2.672m from the Optimism Bias Reserve.
3. Approve the Milestones and Risk Mitigation Gates detailed below as the means to track Programme Progress. Any change to the milestones is to be approved via formal Programme Board Change Control to include PCC representation as appropriate.

CMP Milestone and PCC Risk Mitigation Gates as presented on 30/7/18

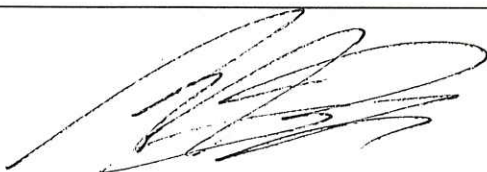
Milestone	Baseline Date 30/7/2018	PCC Risk Gate
EAR Audit Development Complete	01-10-2018	
CMP Report Development Complete	01-10-2018	
DR & BCT Activity Scoping Complete	05-11-2018	
RMS 5.0.5 Regression Complete	03-09-2018	
PP2 Perf Test 1 Complete	10-09-2018	Yes
PP2 Remediation Complete	01-10-2018	
PP2 Report Validation Complete	12-11-2018	
PP2 Perf Test 2 (inc Audit) Complete	12-11-2018	Yes
PP2 End to End UAT Start	15-10-2018	
PP2 End to End UAT Complete	19-11-2018	Yes
High Risk BCT Complete	03-12-2018	Yes
PP2 Live Ex Start	03-12-2018	
PP2 Live Ex Complete	24-12-2018	Yes
PP2 Service Transition (OAT) Complete	14-01-2019	
PP2 DC Failover Testing Complete	11-03-2019	
Prod Remediation Complete	26-11-2019	Yes
Prod Perf Test (inc Audit) Complete	24-12-2019	
Prod Penetration Test Complete	21-01-2019	Yes
Prod BCT Complete	21-01-2019	Yes
Prod UAT Complete	21-01-2019	Yes
Prod Service Transition (OAT) Complete	28-01-2019	

Milestone	Baseline Date 30/7/2018	PCC Risk Gate
Training Remediation Complete	08-10-2019	
Contact Training Material Updated and Available	19-11-2019	
Contact Training Start	21-01-2019	
Front Line / E-Learning Training Start	18-02-2019	
Deployment Training Material Updated and Available	21-01-2019	
Deployment Training Start	01-04-2019	
Good-to-Go Live Decision	22-01-2019	
Go Live Crime Recording TVP	13-03-2019	
Go Live Crime Recording HC	13-03-2019	
Go Live Non Deployment Contact TVP	03-04-2019	
Go Live Non Deployment Contact HC	15-04-2019	
Go Live Deployment TVP	23-04-2019	
Go Live Deployment HC	30-04-2019	

Police and Crime Commissioner

I hereby approve the recommendations above.

Signature



Date 20.X.MMXVIII

