

Nottinghamshire Police and Crime Commissioner

Notice of Decision



Nottinghamshire

POLICE & CRIME COMMISSIONER

Author:	Charlotte Radford
Tel:	801 2001
E-mail:	nopcc@nottinghamshire.pnn.police.uk
Date Received*:	29 April 2013
Ref*:	2013/012

*to be inserted by Office of PCC

TITLE: Inphase Performance Management Software
EXECUTIVE SUMMARY:

Attached is the business case relating to the investment in Inphase for OPCC performance monitoring processes. The business case details the options considered in support of this software system. The decision requires the approval of additional capital and revenue expenditure in 2013-14.

INFORMATION IN SUPPORT OF DECISION: (e.g report or business case) Business case attached:


2 5 Business Case
vs4.doc

Is any of the supporting information classified as non public or confidential information?**

No

✓

Yes

DECISION:

To approve the purchase of this software to facilitate performance management by the OPCC. In approving this purchase to agree £25,360 to be added to the capital programme for 2013-14 with £7,326 to be met from the existing OPCC revenue budget for 2013-14 and £3,726 in subsequent years for maintenance.

DECLARATION:

I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:

The above request has my approval.

Signature:

Date:

30/4/13

Nottinghamshire Police and Crime Commissioner
OFFICER APPROVAL

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signature:

Date: 20th April 2013.
Chief Executive

** See guidance on non public information and confidential information.



BUSINESS CASE (BC)

Project: **Integrated** **Business** **Enterprise**
 Programme

Release: April 2013

Date: 26 April 2013

Author: Karen Sleigh

Approval: Kevin Dennis

1 Business Case History

Document: This document is only valid on the day it was printed.

Location: The source of the document will be found in the NOPCC folders:

1.2 Revision History

Revision date	Previous revision date	Author	Summary of Changes	Changes marked
	New business case	Karen Sleigh	First issue	
18.4.13	NOPCC updates	Karen Sleigh	Second issue	

1.3 Approvals

This document requires the approval from the appropriate Manager.

Name	Title	Date of Issue	Version
Kevin Dennis	CEO	18.4.13	
Charlie Radford	CFO	18.4.13	

1.4 Distribution

This document has been distributed to:

Name	Title	Date of Issue	Version
Kevin Dennis and Charlie Radford	Integrated Business Enterprise Programme	18.4.13	2
Kevin Dennis and Charlie Radford	Integrated Business Enterprise Programme	23.4.13	3
Charlie Radford	Integrated Business Enterprise Programme	26.4.13	4

Business Case Document**2 Purpose**

The Police and Crime Plan identifies that the Commissioner will work with partners to ensure that the performance framework of the Plan is robustly managed and linked to existing measures and priorities across partnership plans, identifying the golden thread of delivery and having one view of the truth to demonstrate efficiency and effectiveness of policing.

The purpose of this business case is to propose the managing and monitoring of the Plan through a single Integrated Business Management solution.

Put simply, the proposal will bring together multiple sources of data to enable analysis and reporting against the Plan, together with providing scorecards, dashboards that can be generated in real time, be available for publication or accessible by authorised partners and stakeholders. The solution can also be used for critical administration for the Nottinghamshire Officer of Police and Crime Commissioner such as commissioning, programme and project management, risk management, complaints monitoring and consultation and engagement recording and reporting.

This business case has included the following key areas to be delivered through the proposed solution:

- Strategic planning of the Police and Crime Plan
- Governance
- Financial management
- Performance management
- Commissioning
- Programme and projects management
- Risk management
- Community Engagement and Consultation / Market Research
- Volunteers and Mystery Shopping
- Communication
- Complaints
- Requests for service / general enquiries
- Media Handling
- Partner and Stakeholder contact

2.1 Proposal

It is proposed that there is a staged approach to focus on the Plan as the baseline for gathering the information required to monitor the delivery of the Plan, and to build a platform to that can link critical activities and data relationships, impacts and dependencies between the Plans strategic themes, which will enable the sharing of analysis and reporting across the policing and the community safety partnership landscape.

This approach requires the consolidation of business and performance data from multiple sources across the police and community safety partners to generate intuitive interactive real time dashboards, scorecards and report creation that will facilitate decision making.

Providing an Integrated Business Information solution will support the Police and Crime Commissioner for Nottinghamshire (the Commissioner) to meet the legal powers and statutory duties set out in the Policing Protocol through enabling:¹

- **Delivery of the Commissioners Pledges** - Streamlined management, monitoring and auditing the delivery of the Police and Crime Plan across the policing and crime landscape through harmonising multiple intelligence and information sources into a single accessible platform.
- **Police and Crime Plan** - Integrated performance monitoring to enable scrutiny, support and challenge on live overall performance of the Force including performance against the priorities agreed within the Police and Crime Plan in real time through dashboards, scorecards and geographic maps giving a whole systems reporting approach that can be fully published on the intranet and internet.
- **Policing Performance and the Policing Plan**- Information to hold the Chief Constable to account for the performance of the Force's officers and staff, with dashboards being designed for the Commissioner, the Force and Partners for visual communication of information from multiple sources of data which can be drilled down to lower levels of data and analysis.
- **Budget Monitoring** - Deciding the budget, allocating assets and funds to the Chief Constable and setting the precept through linking measures to objectives and creating scorecards of performance, comparing current performance and targets, history and forecasts, trends and exceptions.
- **Financial reporting** – Managing financial recording and reporting, which will include commissioning of grants.
- **Value for Money** - Demonstrating the maintenance of an efficient and effective police force for the police area through providing value for money reporting in real-time, with the latest updates which can be automatically created into management reports in Excel, Word and pdf reports.
- **Local, Regional and National Collaboration** - Entering collaboration agreements with other Commissioners, other policing bodies and partners with information that can demonstrate improving the efficiency or effectiveness of policing which can be linked to strategy, mapping improvements comparing spend and performance over time giving indices of economy, efficiency and effectiveness.
- **Community Engagement and Key Development Themes** - Translating community engagement and consultation into action through linking into scorecards comparing performance to satisfaction data and developing thematic group and policy development and related change initiatives, for example around victims, domestic violence or anti-social behaviour.
- **Business Planning** - Identifying the performance of the functions of the persons under the direction and control of the Chief Constable through linking to business plans, outcomes, measures, actions, decision, comments, projects, risks, resources, processes, people for harmonious reporting.
- **Complaints** - Monitoring of complaints and actions providing a clear audit trail of decisions.
- **Crime Reduction** - Managing the delivery of community safety and crime reduction to support the delivery of the Police and Crime Plan through tracking programmes and projects in the Delivery Plan, the impact on processes, objectives and outcomes, to enable seeing real-time cost benefit analysis across the whole portfolio of activities in the Police and Crime Plan.

¹ The Policing Protocol Order 2011

A key to this approach is to provide a simplified way of working through an integrated Partnership Business Enterprise approach that will improve efficiency and effectiveness of decision making on real time data. There is the opportunity to include multi-agency working with RESTRICTED areas such as offenders (PPO, MAPPA, IOM etc) victims, gangs, troubled families and child safeguarding etc.

Currently there are many stand alone systems in the Force which the NOPCC rely on to collate data which is then manipulated into information and manual report production, this builds in waste in the form of time, capacity and capability. There are various sources of data that the NOPCC will rely on as identified in the Working Relationship Agreement, the Schedule of Technology Specifications as identified in **Appendix A**. In summary, implementing one platform will enable the NOPCC to:

- **Develop Leaner Practices** – Systematically drive out cost and waste, reduce unnecessary bureaucracy and paperwork with leaner working practices for report production.
- **Enhanced Decision Making Support** – Equip the right people with the skills to make more effective use of systems releasing capacity and capability and ensuring real time information is provided for decision makers.

3 Background

The Police Reform and Social Responsibility Act 2011 established Police and Crime Commissioners in England and Wales, with the exception of the City of London, with the responsibility for the totality of policing within their force area.

The public accountability for the delivery and performance of the police service is placed in the hands of the Commissioner on behalf of their electorate. The Commissioner draws on his mandate to set and shape the strategic objectives of the Force in consultation with the Chief Constable. The Commissioner is accountable to the electorate; the Chief Constable is accountable to the Commissioner.

The Commissioner has a statutory duty and electoral mandate to hold the police to account on behalf of the public. The Commissioner is the recipient of all funding, including the government grant and precept and other sources of income, related to policing and crime reduction and all funding for the Force must come via the Commissioner.

Aim

The aim of this business case is to identify a solution to maximise the effectiveness and transparency of business decision making through integrated working across the police and crime environment to demonstrate delivery of the Police and Crime Plan.

Objectives

- To scope an integrated, streamlined application solution to support the delivery of the Police and Crime Plan across the police and community safety landscape.
- To identify a more efficient and effective way to manage and monitor strategic aims, business planning performance and control, financial and non-financial consolidation to demonstrate efficient and effective delivery of policing over the Force area of Nottinghamshire.

- To identify improved reporting, real-time self-service reporting, budget reporting, performance scorecards, intelligence, commissioning, risk management, programmes and projects, process management, appraisal and actions across multiple agencies.
- To ensure robust audit and monitoring and development of a knowledge management capacity for corporate memory.
- To realise efficiencies in sustainable information delivery.

The Project Initiation Document will extend the managing and directing of the programme for delivery.

The specific opportunities to explore have included:

Strategic planning of the Police and Crime Plan:

- Currently across the policing and community safety landscape there are multiple information sources, which would benefit from a single platform with real time information to improve transparency and decision making.
- Provides a solution for integrating complex information systems across multiple agencies for real time reporting which will reduce costs and deliver more intuitive interactive data visualisations designed to suite various audiences.
- Enabling a virtual Business environment utilising multiple source data into one system to facilitate the sharing of the same information – the 'one truth' picture, this will be of particular benefit for the production of the Joint Partnership Strategic Assessment.
- Maximise the effectiveness of the management of information through consolidating information from many information asset systems and reducing administration time through consolidating and automating reporting.
- Enable the management and monitoring of the Police and Crime Plan through business planning performance and control, financial and non-financial consolidation, regular reports, real-time self-service reporting, risk management, programme and projects management, process management, appraisal and actions tracking together with ensuring full auditing and corporate memory cataloguing for decision making.
- Identify a solution approach linking data sources across policing and community safety into plans which will improve capacity and capability in analytics and informatics, leading to realising efficiencies by reducing administration and improving the intelligence analysis for decision making.
- Providing a solution that will improve access to reporting, setting tailor made dashboards, scorecards, slice-and-dice analysis, ad-hoc query, drill-through real-time reports, strategy maps, golden thread with police and crime partners, route cause analysis for focusing on key issues and specialist forecasting for problem solving.

Decreasing costs by:

- Recognising during the planning process where we need to STOP doing things, as well as starting new initiatives.
- Making the best and most effective use of resources.
- Understanding the true costs of cuts – and making real efficiency savings.
- Better managing partnerships and relationships – commercial and voluntary.

Governance

- Ability to track, monitor and report on decision making.
- To provide audit trails of decisions and linking a library of documentation for reporting against the Good Governance principles.

- Provide information and reporting on audit, inspection and reviews, generating reports on actions and risks that will be linked to performance and delivery of the Police and Crime Plan.
- Provide reports on governance and decision tracking from meetings such as the Police and Crime Plan and Audit and Scrutiny Panel.

Financial Management

- Financial monitoring through source data.
- Ability to create Budget Governance Reports.
- Reports on Medium Term Financial Plan.
- Provide information for the Annual Governance Statements.
- Provide reports and tracking for Internal Audit.
- Immediate focus on where we are losing money and focus on process improvements in these areas.
- Joint funding – again, demonstrating value added and ability to report for transparency and access of information on the Commissioner's website.
- Value for money tracking which can be linked to benchmarking against Most Similar Groups (MSG).

Performance management:

- Joining things up across policing and community safety.
- Ensure greater understanding of performance, minimising additional work and improving engagement through more live time reporting and tacking risks, forecasting and new ways of working.
- Manage and monitor the delivery of the Police and Crime Plan through tracking of activities and performance against targets.
- Identify which areas have most impact – which buttons to press.
- Deliver predictive measurement to help deliver good management of information which can be linked to systems such as Mapping and iQuanta.
- Use comparisons and benchmarks more widely across policing and criminal justice.

Decreasing costs by:

- Lower audit costs.
- Faster more accurate data collection.
- Faster report creation from real time data.
- More robust reporting from multiple sources of data.
- Improved exception reporting.

Commissioning

- Reporting and risk management of commissioning.
- Enable joined up accessible grant funding monitoring.
- Joint partnership access.
- Value added tracking against the delivery of the strategic priority themes.

Programme and projects management

- Provide a robust project management tool which is easy to access with reports generated for transparency.

- Aligned projects and programmes to the delivery of the Police and Crime Plan, with reporting for delivery against performance expectations and ability to provide audit tracking and information for the Annual Report.
- Risk management, cost tracking, performance monitoring of projects for highlight reporting and critical path analysis.
- Project plans / Gantt charts / interdependency mapping.

Risk management

- Risk management reporting.
- Escalation and link to performance.
- Ability to link to Orchid to generate risk analysis of the Police and Crime Plan and the Policing Plan.

Community Engagement and Consultation / Market Research

- Improve working with and access to information across partnerships from the City and the County.
- Ability to work with community engagement partners to publish engagement and consultation data and reporting on the internet.
- Ability to work through raw data such as: SPSS, Mosaic, TELLUS and Alerts for Neighbourhood Watch to produce reports on correlations of variables for trends and gaps to support informed decision making.
- Share data sets across the community safety landscape for research analytics.

Volunteers and Mystery Shopping

- Create reports from inputted data from Access database.
- Provide direct input for volunteers for areas such as Custody.
- Automated report generation and improved access together with providing an automated audit trail.

Communication

- Sharing communication for strategic planning.
- Wider communication planning.
- Ability to manage the diaries and communication timetables.
- Links to multi-agency communication strategies.

Complaints

- Ability to generate reports from recorded information, management and monitoring of complaints.

Requests for service / general enquiries

- Ability to generate reports from Cyclops on general enquiries and requests for service.
- Create reports on FOI requests.
- Ability to link to HRMS to generate workforce planning reports.
- Potential to develop key messaging for the Commissioners news and information reporting.

Efficiency modelling

Simple to start with and comprehensive to support for the long term ambitions of the delivery of the Police and Crime Plan. There is a need to identify a solution that provides the flexibility in how widely and how in-depth we implement best practice in performance management and at what time. To realise these opportunities there has been work undertaken to review solutions that will:

- Withstand and see the NOPCC through any organisational change by building around the priorities of the 5 year Police and Crime Plan.
- Have the flexibility to allow partnership working across multi-agencies which will benefit particularly working on the Commissioning Model, Joint Partnership Strategic Assessment and Community Engagement and Consultation.
- Be robust enough to support us through changes in frameworks nationally, regionally and locally.
- Enable us to provide a balanced picture of policing and crime performance.
- Integrate into our current strategic planning processes.
- Is appropriate and easy to use.
- Integrates with our current IT Strategy and allocated resources for the development of stand alone systems.
- Gives us the flexibility we need now and in the future.
- Is fully extendable to future proof our investment.
- Provides Value for Money procurement.
- Uses the latest technologies for high level security and cloud hosting.

4 Proposal with options

Option 1: To identify the current systems and reporting mechanisms across policing and crime and identify improvements for the Commissioner to manage and monitor the Police and Crime Plan.

This option will provide an overall picture of all the current systems and reporting processes across the policing and community landscape. However, to make significant improvements will require the identification of improvements in efficiency and effectiveness of monitoring and managing information, intelligence and reporting.

There is a data rich environment, but the ability to join up information and consolidate for forecasting and performance management is a costly process in time and resources. There has been the building up of systems and reporting over time, with multiple systems that do not 'talk' to each other, and there are various working practices using Excel and Word to build reports, which could be automated.

There is also a lag time in reporting against real time data, with for example, the production of the Performance and Insight Performance Packs reporting being published on the previous months data, the packs come into the NOPCC on the 19th of each month for scrutiny. The consolidation of information from various systems into a real time system would reduce the reporting on Excel sheets and Word documents which is resource intensive across various disciplines of the Force.

There are other systems that are not automated such as programme and projects, relying on Excel and Word for reporting rather than having real time tracking of progress, impact on processes, objectives and outcomes. There would need to be scoping of identified resource and time savings towards the efficiency and effectiveness strategy of the Force. This poses a risk in terms of capacity to manage the Delivery Plan for the Police and Crime Plan, with the volume of

information, initiatives, projects and strategies to monitor effectiveness and efficiency and meeting performance targets.

Option 2: To identify an alternative solution that will provide future proofing of the management and monitoring the Police and Crime Plan.

There is an opportunity to streamline information and intelligence consolidation, analysis and reporting which will allow increased viewing by police and community safety partners and access for transparency of decision making. This would be focused on a fully integrated partnership approach to implementing a solution that would join up information from numerous sources into a virtual Business Information Index, which would provide information context for each user and create a real time 'one version of the truth' from source data.

Currently there are various systems that hold data and information, which would need to be consolidated, reducing double keying, waste in the form of time and resource to manipulate data into information for reporting, extracting and creating Word and Excel reports which could be done automatically. The implementation of a single platform would require robust programme management. This would require whole system buy in by the Force and criminal justice partners. There would be wider scoping required for the Force, this would build in longer implementation timescales than the NOPCC.

Option 3: To provide an incremental implementation of an Integrated Business Enterprise system which would enable the high level management of the Police and Crime Plan for the Commissioner.

This option would provide for the introduction of a 'one solution' approach as in Option 2, but would be incrementally staged to deliver the prioritised functions to ensure that the Commissioner meets his legal powers and statutory duties and improves access and transparency with working with key systems across policing and community safety. This incremental approach will rely on priority implementation and building up as a phased programme, and will be heavily reliant on data that is managed by the Force, such as performance data from iQuanta.

The next stages would involve further scoping of opportunities for the Force to use a fully integrated system across performance, intelligence, HR, business and finance, estates and finance, which could start off with an incremental approach with the NOPCC. This could be built into the contract as a clause to identify future extension by the Force. This could form part of a wider efficiency agenda for streamlining systems and processes through the IT strategy.

This would require programme managing by the NOPCC, working with partners and the Force to secure the delivery of the first stage linking current volume and disconnected data sources, and designing dashboards for users. This proposed solution is not:

- A replacement for operational systems – it would be addressing the strategic themes, objectives, performance measures, and higher level data to manage and monitor the Police and Crime Plan, not the transactions involved in doing the job.
- A panacea for performance – the system does not improve our performance, only people doing things differently change performance. The solution provides people with better tools for management understanding and improved decision making.

Option 4: To explore a regional whole systems approach.

To scope out the opportunity to work through Regional Collaboration to implement a collaborative approach. The risks are the current volume of data systems within the Force will be multiplied by

x5, leading to greater risks of integration and consolidation, there would be differing risk appetites across the region and this would require wider programme management and integration into all the different Police and Crime Plans. There is currently only x2 Force IT collaboration, with multiple IT strategies this provides variance in priorities to deliver a further platform. There are also various relationship building across partners and inter-agency collaborations which present further risks.

5 Benefits Expected

There has been in-depth research into two solutions for providing an integrated business platform to linked various data sources. The preferred solution is InPhase BMS Solution:

InPhase BMS is the only UK solution to bring together seamlessly Business intelligence, performance reporting and holistic performance management in a single integrated application and toolkit.

Delivered either as an integrated or standalone Business Intelligence, performance management and business reporting software over secure cloud environment, the solution meets our technical architecture requirements.

The visual toolkit of InPhase BMS solution delivers to end users from the front line to the Commissioner, without the need for any coding, anywhere, enabling managers to use the product quickly and easily.

A unique application that combines ease of use with power and flexibility. Covering all aspects of real performance management.

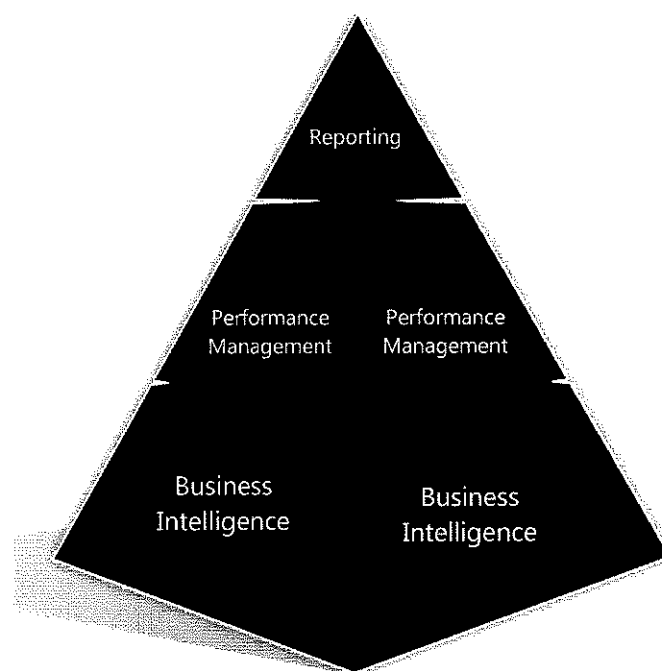
The InPhase BMS enables reports to be streamlined from volumes of data to be easily linked to performance management frameworks and structures. This enables the management of the entire business, or the whole of policing and community safety under the responsibility of the Commissioner through the Police and Crime Plan outcomes and strategic themes.

At any point users can see high level dashboards of integrated business information and data, with the ability to drill down via, initiatives, outcomes, performance, projects, risks, actions and costs to see and investigate underlying performance issues.

Linking qualitative and quantitative information makes it easy to capture and track the actions in the Delivery Plan against efficiency and effectiveness targets to demonstrate delivery of value for money for the Commissioner.

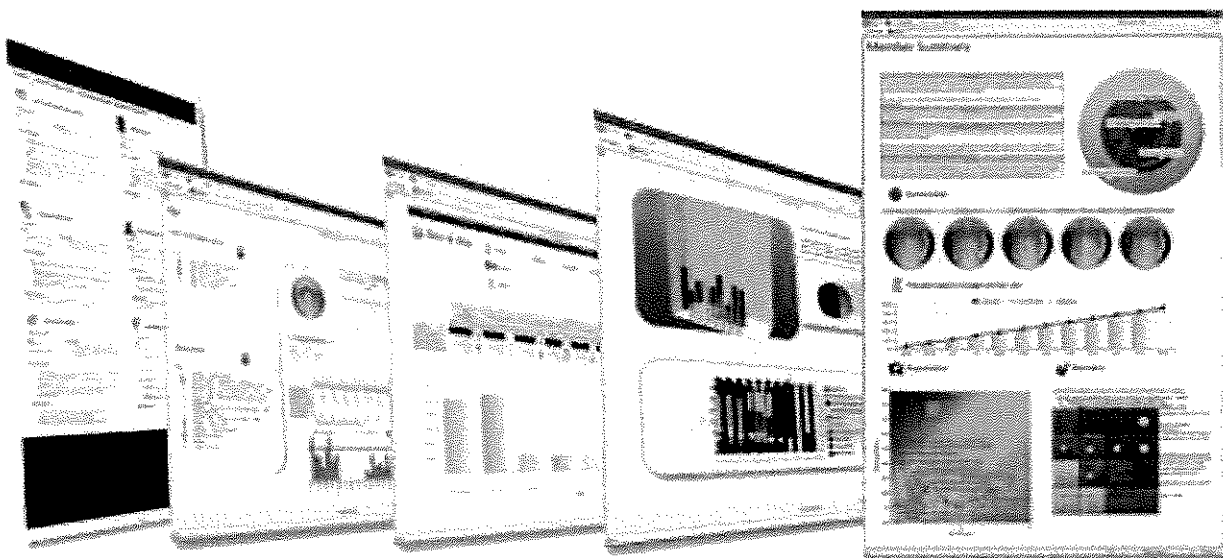
Business Analysis includes:

- Trend analysis
- Forecasting
- Statistical process control



- Counts
- Benchmarking
- What if

It can be undertaken quickly and easily by non-technical staff, creating reports that suit them.



InPhase BMS leverages Microsoft technology standards and tools, providing data staging into the InPhase BMS solution through SQL Server, providing direct access to data warehousing, operational databases, and even local Excel worksheets. InPhase has its own unique data structure held within a Microsoft SQL Server relational database that enables freeform relationships between data.

It also automates directly into Excel and Word for simple production of Microsoft Office reports. Generating reports in user selected Word styles, with embedded Excel tables and charts for post production stylising and edition. It also emails reminders and exception reports and actions directly to Microsoft Outlook. End users can have a full 'self-service' environment, which enables them to obtain immediate answers to their questions from a verified, consistent, shared information sources in real time. The system can be set to the privacy and security settings of the Force.

The benefits of a single solution will include:

One Solution for data measurement:

- One database for all the measures involved.
- A complete database of the up-to-date measures definitions; ways of supporting the audit requirement for numerator and denominator data collection; methods of assuring data quality and robustness of data either manually input or collected from our operational systems; ways of assuring that officers read information such as definition changes.
- A visual mapping of the interaction of the numerous measures.
- Tabular and graphing of data against the local targets, national targets, upper and lower quartiles, and any other comparators we want.

Time and cost savings for the performance and informatics:

- Days per month reduction in chasing; actual data; incomplete data or explanations for data. A system that will ask users for data through email reminders when it is needed and where data is to be manually entered. Where data can be sourced electronically the software can stream such data into its database through automated scheduled routines.
- Potential to either streamline data automation and increase capacity to analyse.
- Audit costs: a solution that will output audit trails and provide evidence needed by auditors, there will be an immediate cost saving in the amount of time we need external auditors for.
- Data manipulation, viewing data by different categorisations or priority areas, pivoting data.
- Report creation. Once reports are set up, these are saved and are then updated real time, which again will save capacity time manually creating reports.
- Collation of ad hoc information for inspections, evidencing, compliance etc. depending on the time of the year this will probably average out to considerable capacity time.
- If utilised as a performance tool there could be significant capacity time per month for reduction in time creating ad hoc reports.
- Other pre built templates will save many days resource time and reduce human errors and different systems using different data.

Improved decision making by all members of staff:

- InPhase BMS is much more than a measure and report tool which is an essential consideration to future proof our implementation.
- The solution will enable us to fully integrate all strategic planning across the responsibilities of policing and crime measured through the Police and Crime Plan, linking through to the police corporate plan and individual service and team plans (this is where the real cost savings and alignment needs to happen), and across our partners corporate plans.

Decision making

Under scrutiny our decisions need to be seen to have been informed by objective baselines and research including performance information. An integrated solution will provide ready access for all authorised users to report relevant performance and analytical information, both improving decision making and providing evidence that such information was available in the decision making process. There is a full audit trail of comments for corporate memory.

Prioritisation

- Mapping the impacts of one objective upon others enables better prioritisation and targeting of scarce resources. As well as mapping the impacts between objectives, InPhase BMS enables managers to identify different levels of priority for objectives, and to display these as part of the causal map.
- This will enable us to understand things like:
 - Which are the most important objectives and actions – the ones that have the greatest impact on achieving our overall aims? Which objectives are important, but can be reduced or delayed without too great an overall impact?
 - Where are we still resourcing initiatives or activities that are no longer of significant value? Often it is easier to start new things – but not always so easy to stop them when they are not essential any more.

Benefits realisation

- Streamlined data sources for report writing.
- Once efficiency improvements have been identified and agreed, InPhase BMS enables managers to monitor whether the planned improvements are being delivered.
- Improves communication; with members, staff, and other organisations about the inter-connection of the multiple performance frameworks and measures in use.

Consultation

Engagement and consultation is a core activity for the Commissioner to be delivered through the Community Engagement and Consultation Strategy. The solution helps in this area by:

- Monitoring and reporting outcome measures.
- Integrating activity measures with the outcome measures to identify what actions have been undertaken as a result of consultation with the benefits and performance improvements identified.
- Supporting the process of Scrutiny, Support and Challenge to show how what we are deploying our resources upon helps improve services.

Multi-agency Approach

InPhase enables the performance interaction of multiple-agencies to be mapped and tracked. This supports our delivery of the Police and Crime Plan through policing and community safety partnership working, with InPhase BMS being used to assist us in mapping the context and drivers for our other plans and strategies.

System compatibility

The InPhase BMS solution is fully compatible with Microsoft and would be able to work from the current server. All other repositories of information will be able to automatically populate the solution which will not require any double keying.

6 Costs

The Following costing is based on the recommendation of implementing Option 3, that would provide the NOPCC an incremental approach to building the system, and to provide the opportunity for the Force to conduct incremental pilots alongside the NOPCC's implementation plan:

Option 3: To provide an incremental implementation of an Integrated Business Enterprise system which would enable the high level management of the Police and Crime Plan for the Commissioner.

There have been a few systems explored as part of the scoping for the business case.

The Alliantist System – PAM has been explored in depth.

The system was explored and rejected on the grounds of not having the full flexibility to meet specification needed by all the NOPCC functionality, together with the year on year annual costs for licences rather than a one off payment for software and building of licences, together with a need to maximise free licences to partners which this package restricted, with only donating a

number of licences to third sector. This package was therefore rejected on full capability, year on year cost.

The costs were:

- £2,000 per month, quoted for x12 licences, meaning £24,000 per annum. This is inclusive of PAM maintenance, technical support and upgrades for the features in scope.
- There would be extra costs would be additional licences or technical development for bespoke tools or frameworks.
- £2,000 start up package to include 4 days PAM coaching and development with designated Customer Success Manager to be called off as required (alongside on site coaching this can be called off in 30 minute increments remotely through webinars, to maximise value for money).
- Therefore total first year fees would be £26,000
- Fees are due annually in advance and exclude VAT, and where appropriate reasonable expenses which are charged at cost as incurred and only after being agreed (e.g. for onsite coaching/training).
- 1 day additional framework customisation with the Customer Success Team.
- Access to PAM Academy special events at no cost
- Fees exclude the Sprint II markup fee which is applied by SCC as part of their quotation.

The preferred solution being InPhase.

The cost of the solution depends on the scope and on the following factors:

Number of licences which would cover:

SQL Licence Requirement	No. Quoted	User Role	CAPABILITIES	OPTION 3
Log-on user requires SQL Server Licence	X10	Browser Data Entry <ul style="list-style-type: none"> • Stakeholders • Volunteers • Force 	Keyboard entry of measures value data directly into the <i>InPhase™</i> data entry Web Page, submit and update related documents and action reports.	
	X10	Real-time Briefing Book Viewer <ul style="list-style-type: none"> • Paddy Tipping • Chris Cutland • Force / COT 	View dynamically updated Briefing Book report packs with real-time updates, submit and update related comments, documents, action plans.	These are the most popular type of licences, read/write licences
	X7	Performance Reporter <ul style="list-style-type: none"> • Communications • Secondments • City CDP • County CSP • Force 	Ad-hoc querying and report creation, ad-hoc report analysis, drill-down, and dynamic and published Briefing Book creation.	Can't change causal maps
	X7	Performance Manager	Create/edit objectives	Can only do

		<ul style="list-style-type: none"> Colin Handley Jackie Nash Lisa Pearson Kat Potter Force 	and measures and their relationships to other objectives and measures, may assign objectives and tasks to others.	things that apply to their data set – so the PCC could only change their reports not the forces etc – can change causal maps
	X2	Performance Modeller <ul style="list-style-type: none"> Kevin Dennis Charlie Radford 	Create/edit any objectives and measures and their relationships to other objectives and measures, whether or not they are the owner.	Can change any reports whether PCC or force - can change causal maps
	X2	Model Administrator: <ul style="list-style-type: none"> Karen Sleight Phil Gilbert 	This user may set model-wide parameters, alter user permissions/	Super users – PCC Office

Costs

The costs are:

For an order received in April you will receive a 40% software discount totalling:

1 x Windows 2000 Server

38 x Windows 95, 98, NT, ME, XP or Win 2000 PC's

	UK£	Number	£
Site Licences			
Data provider (Excel or ASCII file)	£0	Unlimited	£0
Published Interactive Briefing Book Viewer	£0	Unlimited	£0
Users logging into the software			
Browser Data Entry	£200	10	£2,000
Real-Time Briefing Book Viewer	£325	10	£3,250
Performance Reporter	£650	7	£4,550
Performance Manager	£1,250	7	£8,750
Performance Modeller	£1,750	2	£3,500
Model/Template Administrator	£2,500	2	£5,000
Total Number of named users		38	
Server Software			
*Performance Publisher (HTML BBK)	£2,000	1	£2,000
Server Module	£2,000	1	£2,000
Functional Add-In's			
Risk App (Includes Risk matrix)	6000	0	£0
Risk matrix only (where no app required)	2000	0	£0
Project App (includes gantt)	4000	0	£0
Gantt only (where no App required)	2000	0	£0
Performance review (REQUIRED IF YOU WANT SEPARATE MODUL	4000	0	£0
VFM	3000	0	£0
3e (full)	10000	0	£0
Summary Costs			
Total List Price for Software			£31,050
Strategic and Term Discount			£12,420.0
Total for Software			£18,630.0
Maintenance			£3,726.0

- > £18,630 software
- > £3,726 maintenance
- > £5,000 5 fast start days
- > £2,000 2 days data automation
- > £3,600 training

Which would mean:

- £25,630 Capital
- £7,326 Revenue
- £3,726 Ongoing Revenue

For an order received in May you will receive a 30% software discount;

- > £21,735 software
- > £4,347 maintenance
- > £5,000 5 fast start days
- > £2,000 2 days data automation
- > £3,600 training

For an order received in June you will receive a 10% software discount;

- > £27,945 software
- > £5,589 maintenance
- > £5,000 5 fast start days
- > £2,000 2 days data automation
- > £3,600 training

Plus the option for having InPhase host the site:

- £2,600 per year for 0-50 users, then goes up to £4,800 per year for 51-100

But the software could be launched on our own servers with the assistance of ICT.

7 Risks

The risks include:

- Integrated working requiring clear information sharing arrangements and assistance from the Force to ensure access to systems and raw data and linking systems to the platform.
- Agreement through the Working Relationship Agreement the roles and responsibilities of the Chief Constable and Commissioner for sharing services and information.
- Moving away from legacy systems to a streamlined environment in favour of short-term focus on maintenance of outdated inefficient legacy applications and purchasing isolated systems.
- Keep building on systems represents a house of cards that simply cannot be indefinitely sustained. Top performing organisations are focusing on immediate, specific actions that yield incremental gains, while at the same time formulating a long-term vision to establish a foundation that enables the enterprise to effectively respond to emerging trends and forecasts.

- Current business cases that are being signed off to deliver silo solutions need to be looked at in line of a longer term 'future proofing' strategy, which will provide priority money towards building a single solution that can benefit the Commissioner and the Chief.
- That the NOPCC will be reliant on Force assistance to deliver the single solution.
- Planning and performance are often dealt with as separate issues, in separate reports and systems. This creates the risk of a disjoint between planning and monitoring and hence managing performance delivery. An integrated system should bring activities together in one application and one database. This improves ownership making performance a regular part of everyone's day job.
- The Police and Crime Plan is not currently a real time document that we will be able to see progress against the objectives, initiatives and projects in real time.
- Plan / Do / Review processes need to be fully integrated into deployment so that we can continually improve what is happening.

To support improved decision making we can demonstrate what we are achieving against our top level goals, with managers being able to see what they impact upon. This will help with allocation of resources and effort, and clearly see the impact of performance improvement plans.

8 Timescales

Proposal for Option 3, timescales:

Phase 1: NOPCC Implementation first phase – April-June

Implement Police and Crime Plan integrated management – 3 months (Strategic Planning, Performance, Commissioning and Delivery Plan)

Stage 1: Scoping

- Scope solutions and propose business case – April - May
- Agree business case and identify procurement - April

Stage 2: Prioritisation

- Identify priority implementation phases - April
- Identify project team (multi-agency) - April
- Allocation of licences and responsibilities - May

Stage 3: Information Systems

- Identify systems for the Platform feeds - May
- Identify Information management requirements - May
- Write Policy and procedures – May
- Data sharing agreements - May
- Identify pilot areas for Force learning - May

Stage 4: Training

- Identify training - April
- Training programme – May
- Identify second phase training programme – May-June

Stage 5

- Implementation design – planning out the incremental implementation planning - May
- Project groups / user group – testing and learning for first phase implementation - May

Stage 6: Communication

- Roll out – June
- Communication plan - June

Stage 7: Go Live

- Live - June

Stage 8: Review

- Review phase 1 – June
- Lessons learned - June

Phase 2: NOPCC Implementation second phase

Implement wider NOPCC responsibilities and scope for wider implementation opportunities with the Force– 3 months

(Consultation, Volunteers and Mystery Shopping, Administration)

Stage 9

- Identify systems for the Platform feeds - June
- Identify Information management requirements - June
- Data sharing agreements - June
- Identify Force opportunities – July
- Identify further licences / costings - June

Stage 10: Go Live with phase 2

- Live - June

Phase 3: Full NOPCC Implementation third phase – plus wider implementation opportunities with the Force

Scope for full Force integration – to be decided.

Stage 11

- Identify systems for the Platform feeds
- Identify Information management requirements
- Write Policy and procedures
- Data sharing agreements
- Identify pilot areas for Force learning

Phase 3: Close project

Stage 12: Close

- Close project
- Review implementation
- Lessons learned

9 Investment Appraisal

Summary appraisal of InPhase:

Address efficiencies in data collection and performance reporting:

- Lower audit costs
- Faster more accurate data collection
- Faster to create reporting
- More robust reporting
- Exception reporting

Address general performance management issues:

- Joining things up
- Identify which areas have most impact – which buttons to press
- Deliver predictive measurement to help deliver good management
- Use comparisons and benchmarks more widely

Decrease costs by:

- Recognising during the planning process where we need to STOP doing things, as well as starting new initiatives
- Making best and most effective use of resources
- Understanding the true costs of cuts – and making real efficiency savings
- Better managing partnerships – commercial and voluntary

Increase revenues by:

- Immediate focus on where we are losing money and focus on process improvements in these areas
- Joint funding – again, demonstrating value added such as joining up business cases to solve the longer term solution of trying to make legacy systems work, or creating bureaucratic systems out of Word and Excel reporting

Simple to start with and comprehensive to support for our long term ambitions.

InPhase BMS provides us with flexibility in how widely and how in-depth we implement best practice in performance management and at what time.

Appendix A: Schedule of Technology Specifications

The following outlines the list of systems required by the Commissioner to access data and information:

Generic

- Intranet
- Centurion

Crime

- Vision
- CRMS
- NSPIS
- NFLMS (Firearms)
- VISOR
- Genie
- BATS
- POETS
- Voters Electoral Role
- CATS Domestic Violence

Corporate Services

- Origin - HRMS
- Business Objects
- Compass
- Orchid
- Vehicle Fleet Management
- TELLUS
- Process Expert
- Cyclops
- Corporate Documentation Database
- Crystal Reports
- E-financials
- Health and Safety NSPIS
- Mosaic
- Mapinfo
- NMIS
- SPSS
- iQuanta