

DMPC Decision – PCD 1233

Title: Work Force Manager Upgrade

Executive Summary:

This decision seeks approval for an upgrade to MetCC Work Force Manager (WFM) to replace the current on-premises systems that have reached end of support. The new WFM solution will be cloud based and provide additional functionality.

Recommendation:

The Deputy Mayor for Policing and Crime is recommended to:

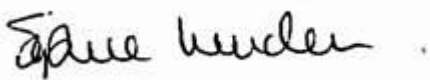
1. Approve £1,601,000 of Project Revenue (£1,519,000 in 2022/23 and £82,000 in 2023/24) to upgrade MetCC Work Force Manager (WFM), funded from the MOPAC Approved Digital Policing budget.

Deputy Mayor for Policing and Crime

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct. Any such interests are recorded below.

The above request has my approval.

Signature



Date

17/06/2022

PART I - NON-CONFIDENTIAL FACTS AND ADVICE TO THE DMPC

1. Introduction and background

- 1.1. WFM addresses vital workforce management needs, forecasting and scheduling staffing levels required to meet anticipated demands. The WFM solution proposed includes:
 - Fully embedded simulation that provides accurate forecast of required staff in MetCC
 - Time-off / scheduling requests and change management tools
 - Scheduling of resources to match workload and measures adherence to forecast
 - Self-service portal for automated time off management, collaboration and employee engagement.
- 1.2. Currently the WFM 7.0 platform is hosted on the Met Police Compute platform and is configured for three automatic call distribution systems (ACDs) call queues i.e. the three Avaya platforms at MetCC Hendon, MetCC Lambeth and MetCC Bow. The Avaya Call Management System (CMS) feeds call volume statistics to WFM to aid planning of staff levels required for each hour.
- 1.3. The design of the current solution meets MPS service continuity requirements for Administrative Services only.
- 1.4. The new WFM solution will be configured for a single Automatic Call Distribution (ACD) call queue that will distribute incoming 999/101 calls to the next available agent in MetCC Hendon, MetCC Lambeth or MetCC Bow.
- 1.5. The design of the new solution meets MPS service continuity requirements for Business Critical.
- 1.6. The recommended option aligns with the Digital Police 'cloud first' strategy, which aims to reduce the need for MPS data centres and leverage Software as a Service (SaaS) offerings.
- 1.7. The expected life of the replacement solution is four years. The architecture of WFM was approved by MPS Enterprise Architects on 7 Dec 2021.

2. Issues for consideration

- 2.1. This project does not impact any major programmes e.g. CONNECT, Command & Control(C&C).
- 2.2. The WFM Cloud solution is completely independent of whether MPS are using the current Unisys C&C infrastructure or the new C&C infrastructure at the time it is deployed.

- 2.3. Implementation timescales are dependent on a successful and timely cut over from legacy Avaya Call Routing System to the new Avaya Mission Critical Voice Platform.
- 2.4. The existing on Premises WFM 7.0 has been in legacy product support since 1 April 2022 and will reach end of manufacturers support completely on 1 April 2023.
- 2.5. This project will provide a dedicated training environment (currently the pre-production environment is used for training and this cannot be accessed from standard MPS laptops and desktops).
- 2.6. By migrating to supported applications and continually applying latest security vulnerability patches, this will make WFM more secure and more resilient to attack.
- 2.7. Moving to WFM 7.3 cloud allows MPS to access new functionality value by MetCC including Employee Engagement Manager Mobile Module, which includes of a set of self-service tools for MetCC officers and staff to manage schedule changes that are aligned with business needs. The EEM Mobile Module is a browser-based portal for the desktop, as well as a smartphone app.
- 2.8. There will be no adverse operational impact from making these changes.

3. Financial Comments

- 3.1. The project to upgrade MetCC Work Force Manager (WFM) will require project revenue costs of £1,601k (£1,519k in 2022/23 and £82k in 2023/24), funded from the MOPAC approved Digital Policing budget. There will be no impact on capital.
- 3.2. Impact on BAU Revenue: BAU Revenue costs will increase by £314k p.a. from 2024/25 onwards and will be fully funded from the MOPAC approved Digital Policing revenue budget.
- 3.3. Note: This project does not impact the existing Capgemini costs for Managed Agent and Full Integration of the Call Routing Agreement Two (CRA2) Tower.

4. Legal Comments

- 4.1. The Mayor's Office for Policing and Crime (MOPAC) is a contracting authority as defined in the Public Contracts Regulations 2015 (the Regulations). All awards of public contracts for goods and/or services in excess of £189,330 shall be procured in accordance with the Regulations.
- 4.2. Section 4 of the document confirms that the proposed works orders with BT and Capgemini are to be procured through CRA2 and the Pegasus Infrastructure Tower contracts respectively. Section 4 also confirms the technical and financial scope of the

proposed orders are within the respective contracts that this is therefore a compliant procurement route with no procurement regulation issues.

- 4.3. Paragraph 4.8 of the MOPAC Scheme of Delegation and Consent provides that the Deputy Mayor for Policing and Crime (DMPC) has delegated authority to approve business cases for revenue or capital expenditure of £500,000 or above.

5. Commercial Issues

- 5.1. The services required to deliver completion of the WFM upgraded service will be procured from BT via the forthcoming Call Routing Agreement Two (CRA2), which is expected to be approved by MOPAC Q1 2022/23.

- 5.2. Commercial Principles:

- MPS confirm that the proposed works order to BT is within the technical and financial scope of CRA2.
- The CRA2 terms & conditions includes all the key contractual clauses & payment mechanisms and allows for changes/projects to the contract through a prescribed change process.
- The MOPAC has approved a total contract value of £27.3m for CRA2. This paper does not impact the total contract value.
- The technical and financial scope of this BJP is within the scope of the original CRA2 contract as approved by MOPAC. The initial proposal was reviewed by the Core Infrastructure team and architecture who are recommending that this paper progresses.
- There is no impact on the workforce as this request is about an existing service i.e. there are no TUPE implications or staff changes.

- 5.3. **London's Anchor Institutions' Charter** : This Charter is a Mayoral commitment to help London recover from the Pandemic. The provision of the services within this proposal contribute to the London Anchor Institutions' Charter through enabling modern methods of managing the contact centre workforce, continuing employment in London and the wider area for those involved in delivering the services and providing a range of technology to support the Met in keeping the people of London safe. Both Capgemini and BT have made commitments to delivering social value, inequality and sustainability across the country:

- <https://www.capgemini.com/gb-en/commitment-to-social-value/>
- <https://www.bt.com/bt-plc/assets/documents/digital-impact-and-sustainability/bt-manifesto.pdf>

6. GDPR and Data Privacy

- 6.1. The MPS is subject to the requirements and conditions placed on it as a 'State' body to comply with the European Convention of Human Rights and the Data Protection Act (DPA) 2018. Both legislative requirements place an obligation on the MPS to process

personal data fairly and lawfully in order to safeguard the rights and freedoms of individuals.

- 6.2. Under Article 35 of the General Data Protection Regulation (GDPR) and Sections 57 and 64 of the DPA 2018, Data Protection Impact Assessments (DPIA) become mandatory for organisations with technologies and processes that are likely to result in a high risk to the rights of the data subjects.
- 6.3. The Information Assurance and Information Rights units within MPS will be consulted at all stages to ensure the project meets its compliance requirements.
- 6.4. A DPIA has been completed for WFM. The project will ensure a privacy by design approach, which will allow the MPS to find and fix problems at the early stages of any project, ensuring compliance with GDPR or the Law Enforcement Directive (LED). DPIAs support the accountability principle, as they will ensure the MPS complies with the requirements of GDPR or the LED and they demonstrate that appropriate measures have been taken to ensure compliance.

7. Equality Comments

- 7.1. This project will not impact Equality and Diversity. All work will be let through two existing MOPAC contracts. These existing MOPAC contracts are fully compliant with legal requirements, including Equality Law, and MPS legal advisors confirmed this during contract review prior to contract award.

8. Background/supporting papers

- 8.1. Report

Public access to information

Information in this form (Part 1) is subject to the Freedom of Information Act 2000 (FOIA) and will be made available on the MOPAC website following approval.

If immediate publication risks compromising the implementation of the decision it can be deferred until a specific date. Deferral periods should be kept to the shortest length strictly necessary.

Part 1 Deferral:

Is the publication of Part 1 of this approval to be deferred? NO

If yes, for what reason:

Until what date:

Part 2 Confidentiality: Only the facts or advice considered as likely to be exempt from disclosure under the FOIA should be in the separate Part 2 form, together with the legal rationale for non-publication.

Is there a **Part 2** form – YES

ORIGINATING OFFICER DECLARATION

Tick to confirm statement (✓)

Financial Advice:

The Strategic Finance and Resource Management Team has been consulted on this proposal.

✓

Legal Advice:

The MPS legal team has been consulted on the proposal.

✓

Equalities Advice:

Equality and diversity issues are covered in the body of the report.

✓

Commercial Issues

The proposal is in keeping with the GLA Group Responsible Procurement Policy.

✓

GDPR/Data Privacy

- GDPR compliance issues are covered in the body of the report.
- A DPIA has been completed.

✓

Drafting Officer

Craig James has drafted this report in accordance with MOPAC procedures.

✓

Director/Head of Service:

The Interim Chief Finance Officer has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.

✓

Chief Executive Officer

I have been consulted about the proposal and confirm that financial, legal and equalities 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 Deputy Mayor for Policing and Crime.

Signature



Date 14/06/2022

Work Force Manager Upgrade

MOPAC Investment Advisory & Monitoring meeting – 9 May 2022

Report by Adrian Dain on behalf of the Chief of Corporate Services

Part 1 – This section of the report will be published by MOPAC. It is classified as OFFICIAL – PUBLIC

EXECUTIVE SUMMARY

This paper seeks approval for an upgrade to MetCC Work Force Manager (WFM) to replace the current on-premises systems that have reached end of support. The new WFM solution will be cloud based and provide additional functionality.

Recommendations

The Deputy Mayor for Policing and Crime, via the Investment Advisory and Monitoring meeting (IAM), is asked to:

1. **Approve** £1,601k of Project Revenue (£1,519k in 2022/23 and £82k in 2023/24) to upgrade MetCC Work Force Manager (WFM), funded from the MOPAC Approved Digital Policing budget.

Time sensitivity

A decision is required from the Deputy Mayor by 22 May 2022. This is to ensure migration of users can complete before the end of support for the legacy WFM platform on 31 March 2023.

Non-confidential facts and advice to the Deputy Mayor for Policing and Crime

Introduction and background

1. The recommended option aligns with the Digital Police 'cloud first' strategy, which aims to reduce the need for MPS data centres and leverage Software as a Service (SaaS) offerings.
2. The expected life of the replacement solution is four years. The architecture of WFM was approved by MPS Enterprise Architects on 7 Dec 2021.
3. WFM addresses vital workforce management needs, forecasting and scheduling staffing levels required to meet anticipated demands. The WFM solution proposed includes:
 - Fully embedded simulation that provides accurate forecast of required staff in MetCC
 - Time-off / scheduling requests and change management tools
 - Scheduling of resources to match workload and measures adherence to forecast
 - Self-service portal for automated time off management, collaboration and employee engagement
4. Currently the WFM 7.0 platform is hosted on the Met Police Compute platform and is

configured for three automatic call distribution systems (ACDs) call queues i.e. the three Avaya platforms at MetCC Hendon, MetCC Lambeth and MetCC Bow. The Avaya Call Management System (CMS) feeds call volume statistics to WFM to aid planning of staff levels required for each hour.

5. The design of the current solution meets MPS service continuity requirements for Administrative Services only.
6. WFM will be configured for a single Automatic Call Distribution (ACD) call queue that will distribute incoming 999/101 calls to the next available agent in MetCC Hendon, MetCC Lambeth or MetCC Bow.
7. The design of the new solution meets MPS service continuity requirements for Business Critical.

Issues for consideration

8. This project does not impact any major programmes e.g. CONNECT, Command & Control(C&C).
9. The WFM Cloud solution is completely independent of whether MPS are using the current Unisys C&C infrastructure or the new C&C infrastructure at the time it is deployed.
10. Implementation timescales are dependent on a successful and timely cut over from legacy Avaya Call Routing System to the new Avaya Mission Critical Voice Platform.
11. The existing on Premises WFM 7.0 has been in legacy product support since 1 April 2022 and will reach end of manufacturers support completely on 1 April 2023.
12. This project will increase WFM service availability from 'Administrative Services' to 'Business Critical'.
13. This project will provide a dedicated training environment (currently the pre-production environment is used for training and this cannot be accessed from standard MPS laptops and desktops).
14. Additional year-on-year revenue cost of £314k pa commencing mid Q1 2023/24 will be funded from the MOPAC Approved Digital Policing budget
15. The proposed works order will be to BT and is within the scope of current agreements so no procurement authority is required.
16. By migrating to supported applications and continually applying latest security vulnerability patches, this will make WFM more secure and more resilient to attack.
17. Moving to WFM 7.3 cloud allows MPS to access new functionality value by MetCC including Employee Engagement Manager Mobile Module, which includes of a set of self-service tools for MetCC officers and staff to manage schedule changes that are aligned with business needs. The EEM Mobile Module is a browser-based portal for the desktop, as well as a smartphone app.

18. An IT Health check will be required, as not all components of the proposed hold Authority to Operate (AtO) approval.
19. There will be no adverse operational impact from making these changes.
20. A DPIA has been completed for WFM. The project will ensure a privacy by design approach, which will allow the MPS to find and fix problems at the early stages of any project, ensuring compliance with GDPR or the Law Enforcement Directive (LED).
21. There will be no negative equality or diversity implications, no environmental implication, no health and safety implication, no adverse social impact and no GDPR impact associated with this BJP.

Contributes to the MOPAC Police & Crime Plan for London 2022-2025¹

22. The recommended option Contributes to the MOPAC Police & Crime Plan by ensuring effective management of officers and staff in all MetCCs enabling MetCC to respond to emergency and non-emergency public calls and support the needs of special events and major incidents across Greater London providing a responsive, robust and resilient policing service.

Financial, Commercial and Procurement Comments

23. The project to deliver completion of WFM upgrade to cloud software as a service will require project revenue costs of £1,601k fully funded from the MOPAC approved DP budget.
24. The Impact on Capital: There will be no impact on capital.
25. The Impact on Project Revenue: £1,601k of Project Revenue (£1,519k in 2022/23 and £82k in 2023/24) to upgrade MetCC Work Force Manager (WFM), funded from the MOPAC Approved Digital Policing budget.
26. Impact on BAU Revenue: BAU Revenue costs will increase by £314k p.a. from 2024/25 onwards and will be fully funded from the MOPAC approved Digital Policing revenue budget.
27. Note: This project does not impact the existing Capgemini costs for Managed Agent and Full Integration of the Call Routing Agreement Two (CRA2) Tower.
28. The services required to deliver completion of the WFM upgraded service will be procured from BT via the forthcoming Call Routing Agreement Two (CRA2), which is expected to be approved by MOPAC Q1 2022/23.
29. Commercial Principles:
 - MPS confirm that the proposed works order to BT is within the technical and financial scope of CRA2.

¹ <https://www.london.gov.uk/publications/building-safer-london>

- The CRA2 terms & conditions includes all the key contractual clauses & payment mechanisms and allows for changes/projects to the contract through a prescribed change process.
- The MOPAC has approved a total contract value of £27.3m for CRA2. This paper does not impact the total contract value.
- The technical and financial scope of this BJP is within the scope of the original CRA2 contract as approved by MOPAC. The initial proposal was reviewed by the Core Infrastructure team and architecture who are recommending that this paper progresses.
- There is no impact on the workforce as this request is about an existing service i.e. there are no TUPE implications or staff changes.

30. **London's Anchor Institutions' Charter**²: This Charter is a Mayoral commitment to help London recover from the Pandemic. The provision of the services within this proposal contribute to the London Anchor Institutions' Charter through enabling modern methods of managing the contact centre workforce, continuing employment in London and the wider area for those involved in delivering the services and providing a range of technology to support the Met in keeping the people of London safe. Both Capgemini and BT have made commitments to delivering social value, inequality and sustainability across the country:

- <https://www.capgemini.com/gb-en/commitment-to-social-value/>
- <https://www.bt.com/bt-plc/assets/documents/digital-impact-and-sustainability/bt-manifesto.pdf>

Legal Comments

31. The Mayor's Office for Policing and Crime (MOPAC) is a contracting authority as defined in the Public Contracts Regulations 2015 (the Regulations). All awards of public contracts for goods and/or services in excess of £189,330 shall be procured in accordance with the Regulations.
32. Section 4 of the document confirms that the proposed works orders with BT and Capgemini are to be procured through CRA2 and the Pegasus Infrastructure Tower contracts respectively. Section 4 also confirms the technical and financial scope of the proposed orders are within the respective contracts that this is therefore a compliant procurement route with no procurement regulation issues.
33. Paragraph 4.8 of the MOPAC Scheme of Delegation and Consent provides that the Deputy Mayor for Policing and Crime (DMPC) has delegated authority to approve business cases for revenue or capital expenditure of £500,000 or above.

Equality Comments

34. This project will not impact Equality and Diversity. All work will be let through two existing MOPAC contracts. These existing MOPAC contracts are fully compliant with legal requirements, including Equality Law, and MPS legal advisors confirmed this during contract review prior to contract award.

Privacy Comments

35. The MPS is subject to the requirements and conditions placed on it as a 'State' body to comply with the European Convention of Human Rights and the Data Protection Act

² <https://www.london.gov.uk/coronavirus/londons-recovery-coronavirus-crisis/anchor-institutions-charter>

(DPA) 2018. Both legislative requirements place an obligation on the MPS to process personal data fairly and lawfully in order to safeguard the rights and freedoms of individuals.

36. Under Article 35 of the General Data Protection Regulation (GDPR) and Sections 57 and 64 of the DPA 2018, Data Protection Impact Assessments (DPIA) become mandatory for organisations with technologies and processes that are likely to result in a high risk to the rights of the data subjects.
37. The Information Assurance and Information Rights units within MPS will be consulted at all stages to ensure the project meets its compliance requirements.
38. A DPIA has been completed for WFM. The project will ensure a privacy by design approach, which will allow the MPS to find and fix problems at the early stages of any project, ensuring compliance with GDPR or the Law Enforcement Directive (LED). DPIAs support the accountability principle, as they will ensure the MPS complies with the requirements of GDPR or the LED and they demonstrate that appropriate measures have been taken to ensure compliance.

Real Estate Implications

39. There are no changes to real estate.

Environmental Implications

40. Obsolete electrical equipment will be disposed of securely and the disposal routes will take into consideration the waste hierarchy in accordance with The Waste Electric and Electronic Equipment (WEEE) Regulations 2013 and the waste duty of care imposed under section 34 of the Environmental Protection Act 1990 and the Environmental Act 2021, Part 3 Waste and Resource efficiency.

Background/supporting papers

42. None

Report author: Adrian Dain, Transformation and Transition Support, 07740 771952.

Part 2 – This section refers to the details of the Part 2 business case which is NOT SUITABLE for MOPAC Publication.

The Government Security Classification marking for Part 2 is:
OFFICIAL-SENSITIVE [COMMERCIAL]

Part 2 of 'SUB0407 DP0412 Work Force Manager Upgrade' is exempt from publication for the following reasons:

- Exempt under Article 2(2)(a) of the Elected Local Policing Bodies (Specified Information) Order 2011 (Data Protection Section 43 – Commercial Interests).
- Commercial Interest Section 43

The paper will cease to be exempt on completion of the Call Routing Agreement 2 contract.