

REQUEST FOR DMPC DECISION – DMPCD 2015 102

Title: Mobility Programme – Mobile Devices

Executive Summary:

This report requests the early release of funding to allow the continuation of the pilot, an evaluation of windows functionality, Secure External Gateway Connectivity and the preparation of the Outline Business Case.

Recommendation:

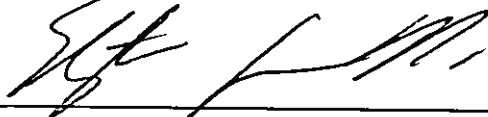
The DMPC is asked to approve the early release of funding of £3.247m from the approved Capital Plan to fund the continuation of the iPad pilot, the evaluation of Windows functionality, the Secure External Gateway Connectivity and the preparation of the Outline Business Case. This is subject to the future business case providing a clear analysis of the benefits split between the front, middle and back office.

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

4/9/2015

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

Decision required – supporting report

1. Introduction and background

- 1.1. The mobility pilot at Hammersmith and Fulham has demonstrated tangible reductions in police officer time to carry out the administrative processes associated with a number of applications on the mobile devices.
- 1.2. In March the Mobility Taskforce was set up to reassess and redefine the strategy for the deployment of mobile technology within the MPS and to validate and inform further deployment of mobile technology.

2. Issues for consideration

- 2.1. The Taskforce has recommended that the iPad pilot continues, that Windows devices functionality is evaluated, that the OBC is redeveloped, that plans for further trials are developed and that appropriate governance is established.

3. Financial Comments

- 3.1. The 2015/16 Capital Programme includes an allocation of £16.9m for mobility devices; this paper is requesting £3.247m which will be funded by this budget. The revenue requirement of £272k will be funded by the existing mobility programme budget.
- 3.2. The forecasted capital spend is £76.2m, this will be built into the reprioritised 2016/17 Capital Programme.

4. Legal Comments

- 4.1. The MPS Directorate of Legal Service recommends the Capital Programme draw down funding request is approved. The MOPAC Scheme of Delegation and Consent (paragraph 4.8) states that budget virements or movements in excess of £500k require approval by the DMPC.

5. Equality Comments

- 5.1. The equality and diversity impact assessment will be conducted as part of the production of the full Outline Business Case. The impact assessment has been completed for the Hammersmith and Fulham pilot.

6. Background/supporting papers

- 6.1. Joint Investment Board paper

Public access to information

Information in this form is subject to the Freedom of Information Act 2000 (FOIA) and other legislation. Part 1 of this form will be made available on the MOPAC website within 1 working day of approval. Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate Part 2 form. Deferment is only applicable where release before that date would compromise the implementation of the decision being approved.

Is the publication of **this** form to be deferred? NO

If yes, for what reason:

Until what date (if known):

Is there a **part 2** form – YES

If yes, for what reason: Protected document

ORIGINATING OFFICER DECLARATION:

	Tick to confirm statement (✓)
Head of Unit: Annabel Cowell has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.	✓
Legal Advice: The MPS legal team has been consulted on the proposal	✓
Financial Advice: The Head of Strategic Finance and Resource Management has been consulted on this proposal.	✓
Equalities Advice: Equality and diversity issues are covered in the body of the report.	✓

OFFICER APPROVAL**Chief Operating 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 04 10 15

MOBILITY PROGRAMME MOBILE DEVICES EARLY FUNDING REQUESTS**JOINT INVESTMENT BOARD
27 AUGUST 2015****Report by the Director of Digital Policing on behalf of the Deputy/Commissioner***Executive Summary*

The Mobility Pilot at Hammersmith and Fulham has demonstrated a tangible reduction in police officer time to carry out the administrative processes associated with the CRIS, MERLIN and eStatements applications on the mobile devices.

In March Management Board agreed on the need for a multi-disciplinary task force to re-assess and redefine the strategy for the deployment of mobile technology within the MPS, to validate and inform the further deployment of mobile technology, to define the target technical architecture and to better articulate the business benefits it would bring. The Task Force was business led via the One Met 2020 team with input from Digital Policing and Supplier Partners.

The Mobility Task Force proposed the standardisation of Windows based tablets; to redevelop the OBC; to develop plans for further trials and establish appropriate governance. The Mobile Tablets OBC is to be presented for approval at the October Joint Investment Board with the Final Business Case to be presented in February 2016.

The Task Force report estimated the benefit that can be solely and directly attributed to mobility is only £2.5m per annum, as most benefit depends upon accompanying organisational change reducing officer numbers via OMM2020. It is estimated that there are organisational savings of £324m per annum by full implementation in 2020 for which mobility is a significant and critical enabler.

The benefit areas identified by OMM2020 as part of the Task Force work include increased spans of command through managing larger teams across larger areas with increased supervision ratios of Inspectors to Sergeants and Sergeants to Constables, more productive delivery of services through reduced re-keying and better access to information through mobile technology, for example systems that support investigations.

The Mobile Devices Early Funding Requests identify a number of further trials to prove the benefits and the target technical architecture.

Management Board Investment and Resources on the 28th July approved the Mobility Devices Early Funding Requirements that will enable risk reduction and confirm the achievability of the full rollout to start in December 2016 and complete in May 2017 to enable the delivery of the OMM 2020 benefits identified.

A. RECOMMENDATIONS - That the Deputy Mayor for Policing and Crime

1. Approve the following early funding requirements of £3.247m from the existing Capital Plan prior to the agreement of the 'full' OBC that will mitigate risks in relation to understanding the capabilities of the Windows devices; enable early definition and testing of business process change and avoid potential delay to the realisation of OMM2020 benefits estimated at £324m p.a.

B. SUPPORTING INFORMATION

1. The key recommendations of the Mobility Task Force are:
2. Approve the Proposed Vision, Critical Success factors, Aims and Objectives for the Mobility Programme, the proposed Business High Level and Detailed Business Requirements for mobility devices and the target benefits to be achieved from these
3. Standardise on devices that run the Windows 8.1 Enterprise operating system and develop a common mobility platform that can run current corporate applications as well as new generation mobile applications.
4. Redevelop OBCs for mobile devices to include tablets (20,000), thin client devices (2,000) and body worn cameras (22,000)
5. Develop plans for a number of further pilots and the strategic rollout for mobility, including any agreed key enablers (e.g. ways of working).
6. Establish appropriate governance within OMM2020 to deliver the business transformation and achieve the target benefits.
7. The 'full' Outline Business case to be presented for approval at the October JIB board with the Final Business Case to be presented in February.
8. The early funding requests totalling £3,247k are:
 - Continuation of the iPad Pilot - £1,512k
 - Windows devices functionality evaluation - £838k
 - IVMA interim SEG / Connectivity - £650k
 - Preparation of the OBC - £247k
9. The investment in the IVMA interim SEG will not be nugatory as it will be reused as a test or training capability going forward.

C. OTHER ORGANISATIONAL & COMMUNITY IMPLICATIONS**Equality and Diversity Impact**

10. The impact assessment has been performed for the Hammersmith and Fulham pilot. Form 6119A completed and stored with project documentation

Financial Implications / Value for Money

11. The funds requested for capital spend in the Mobile Devices Early Funding Requests are £3.247M prior to approval of the 'full' OBC are within the current Capital Plan, which has £16.9m allocated to Tablets and IVMA in 2015-16. Revenue funding required of £272k prior to the OBC is already covered within project budgets for the mobility programme. The Mobile Devices Early Funding Requests points out, the benefit of this early approval is improved project progress and risk reduction through earlier progress and more thorough early investigation.
12. The Capital spend forecast from the Mobility Taskforce in respect of tablets and IVMA is now £76.2m. The proposed 'early funding' can be accommodated within the existing plan provision. The revised estimates will be built into the process currently reprioritising the Capital Plan and fed into the budgeting process for 2016/17 and beyond.

13. Project Revenue spend of £2.1m is £0.3m in excess of the current approved budget. The Planned Project related revenue spend will be covered from existing revenue budgets and drawdown on reserves as necessary, as agreed in principle by the DMP.

Legal Implications

14. The DLS recommendation is that the Capital Programme draw down funding requests amounting to £3.247m are approved. Budget virements or movements of £500,000 or above are within the scope of the Deputy Mayor for Policing and Crime's delegated authority, pursuant to paragraph 4.8 of the MOPAC Scheme of Delegation and Consent (2014 edition)

Consultation undertaken

Consultation grid

Key stakeholder engagement (up to what level)	Supportive / Supportive with concerns / Not supportive / Not affected
Design Authority	Supportive
Procurement Services	Supportive
Finance Services	Supportive
Legal (DLS)	Supportive
Property	Supportive
Health & Safety	Supportive

Risk (including Health and Safety) Implications

15. That by not progressing the early funding requests the MPS will not properly understand the changes required to policies and business processes. Mitigated by targeted trials and controlled rollouts to new business areas
16. That mobile devices will not be an enabler of cashable savings through business process improvement. Mitigated by an extensive targeted trial and controlled rollout mitigates risk by enabling redesign of processes, or in an extreme case, curtailment of the programme with minimal sunk cost

Report author: Peter Hill Deputy Programme Manager Mobility

Background papers: None

