

OFFICIAL-SENSITIVE-ORGANISATIONAL

T2025 Programme Progress Report		Project Status	Red Amber Green
Programme:	T2025 Change Programme	TIME (is the project on schedule to be delivered on time)	
Sponsor	Chief Constable	SPEND (is the project on schedule to be achieved within budget).	
Programme Manager:	Liz Byrne	RISK (Are the risks in proximity being managed effectively to ensure the project is delivered successfully)	
Period Covered:	06 th August – 29 th September 2021	BENEFITS (will the organisation still be able to achieve the business case benefits from the capabilities delivered from the project)	
EXECUTIVE SUMMARY		OVERALL ASSESSMENT	
<p>The programme is currently at AMBER status as follows:</p> <ul style="list-style-type: none"> ○ All workstreams are on track for completion, direction has been provided into the relevant Boards with no further support being required from the Futures Board at this date. ○ The T2025 engagement plan has been drafted and priorities have been confirmed for the Vulnerability and Raising Investigation Standards workstreams. Support from the Corporate Comms team will therefore focus into these areas for the next 3 months ○ The plan still requires confirmation with PCC to clarify the required links are in place to support the Police and Crime Plan ○ A new risk has been added to the Programme in relation to changes in priorities and leadership significantly impacting the embedding of the work delivered so far. This has been an issues previously and therefore any new changes not previously planned for should be clarified within the Board. ○ The main risk to the programme currently is capacity and resourcing, options are being considered to mitigate with the relevant Silver/Gold Commanders. <p>There are no decisions to be considered at the Futures Board at this time</p>			
KEY:			
● Red	Substantial problems being encountered which have deviated beyond tolerance levels and/or require Service Improvement Board Decisions/Action.		

RESTRICTED

● Amber	Some problems being encountered which could impact over tolerances which the Service Improvement Board need to be aware of.
● Green	On schedule and/or no problems being encountered within tolerance.

Governance

Programme Planning

- The T2025 3 year programme was approved in July including key priorities across 5 core workstreams.
- Where financial pressures were identified business cases are now in progress, this will be focused to the Oracle Programme where there are gaps in specialist knowledge that are not available within the force – this will be submitted as part of the capital planning process. Wider initiatives have been discussed with Finance and an approach agreed for where the force may have a requirement for funding but is still yet to clarify.
- Confirmation is still required from the PCC that the plan supports the Police and Crime 10 point plan in terms of scope and timescales. Once approved this will then be changed via exception reporting.
- All workstreams now have engagement plans that have been approved by the relevant Boards. These include increased options for 2-way discussion plus members of the change team allocated to difference stations across the force with the objective of building up links with all teams whether these be operational or enabling.
- Wider discussion has taken place with Corporate Comms team and priorities have been agreed for the next 6 months as follows:
 - Raising Investigations Standards – to continue to embed investigation knowledge and improve support for victims
 - Vulnerability – to continue to embed knowledge with problem solving, prevention and engagement, and also the introduction of changes to the process with Missing People
- The above will be supported by a more updated T2025 subsite, a bi-monthly supervisor newsletter with the relevant information and linked to wider briefings and chief officer communication where relevant.
- Feedback from all of the above channels will be logged by the change team with feedback then being provided on the newsletter and IdeaDrop.
- The Police Performance Oversight Group will meet again on the 2nd November with a pre-brief taking place with the HMI on the 18th October. An updated position on all Causes of Concern will be provided at this meeting including any new areas to report e.g. Custody.

Programme Risks

The programme risks have been reviewed and all are still valid and being managed below.

Risk	Current Impact
Operational Capacity and Capability; expectations, ability to deliver, key skill gaps	Whilst still being a constraint, now that Op Bootham has completed the programme timescales are progressing as planned. Pressures are building in relation teams being set up/responsibilities allocated for Serious Violence which is a growing concern for the force. Programme Manager will continue to work with Silver Commanders to manage and where possible mitigate this risk. The impact is currently as follows: <ul style="list-style-type: none"> - RIS programme resources have been impacted from a variety of issues. Discussions are in progress with C/Supt Bent and C/Supt Morgan - Project support across workstreams has

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	<p>been impacted through vacancies and leavers – this is being reviewed to determine the interim impact can be tolerated until resources are recruited</p> <ul style="list-style-type: none"> - Oracle programme technical and system resources requirements
Culture; Working in silo's, improving constructive challenge and taking people with us	<p>Still being reported as an issue following feedback through HMICFRS albeit some progress has been made.</p> <p>Programme Engagement plan will seek to address part of this risk within the programme – wider work is required with other leaders to clarify how change will be embedded.</p> <p>Best Companies Framework approach will commence in January</p> <p>Leadership Programme in progress and promoting the Performance Excellence approaches</p> <p>Approach being developed to support managers with understanding and mitigating the impacts of stress with change</p>
Recruitment capacity and workforce planning; impacts all workstreams and Uplift	<p>Impacting all operational workstreams in terms of recruiting into operational and enabling teams. Priorities and timelines for recruitment have been confirmed and are in progress. The programme has been sequenced over a 3 year period in an attempt to assist in managing this risk.</p> <p>There is a wider implication of leavers to the organisations that is further being reviewed.</p> <p>The attraction approach is progressing and required as a number of roles have not yet been filled despite attempts being made to recruit, this is a reoccurring theme for specialist areas of the business</p>
Unknown funding requirements and affordability	<p>Risk being managed currently through</p> <ul style="list-style-type: none"> - FCR Business Case affordability which requires final chief officer agreement - Capital Planning process which will receive costs for the Oracle programme and clarification on where funding may (or may not be required in the next financial year) - Bids being progressed for Serious Violence if not funded will leave the force exposed to not being able to meet demand – this will be progressed through the FMS process should funding not be provided
Keeping partners and the public with us; currently inward looking, feedback is not formalised	<p>Letters have been published for the latest Causes of Concern</p>
Enabling services capacity and stability	<p>Currently being mitigated with programme sequencing and timeline</p> <p>Enabling Services review still to be reported which may present further risk</p>

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Impact of COVID-19	This risk was tolerated during July and August as result of Op Bootham which has now ended. Risk has therefore reduced in likelihood unless a new wave or lockdown restrictions tighten.
NEW – Changing priorities and leadership could significantly impact changes being embedded	Emerging priorities moving into Serious Violence as options are available for possible funding – this is to be considered from a change perspective e.g. does the Vulnerability workstream scope focus on this from the beginning of the next financial year? New chief officer recruitment processes are in progress

Specific Workstream updates for delivery in 2021/22

Vulnerability – GOLD T/ACC Theaker, SILVER T/C/Supt Downes & Bent - Green Status

- Development of forcewide L&D approach to Missing including accreditation
- Impact assessment of Niche MFH 2 - Impact assessment has been completed, Niche Governance Group to clarify the approach
- Review and recommendations of Concerns for Safety – **completed** and presented at the Vulnerability Board for feedback. Implementation timescales to be confirmed
- Peer review for MFH Co-ordinators – in planning
- Development of the Community Safety Team to take responsibility for forcewide PS, Prevention & Engagement – Now in progress after being impacted by Op Bootham
- Business case/requirements gathering for provision of engagement materials and assets – in progress due to complete end of September. Budget allocation confirmed with Finance
- Prevention/PS QA approach agreed – in progress
- SWOT analysis, EIA 's and where required costings to agree on the Exploitation of
 - o SOLH – due end September for decision making in October
 - o Social Media (including new legislation) – due end of September for decision making in October
 - o ECINS – **COMPLETED decision taken by the PCC to decommission**
- Contribute to the PCC Crime App feasibility and business case – in progress, meeting held with PCC, timescales and approach agreed
- Increased forcewide use of iMAP – in progress
- Develop a forcewide sustainable approach to NPT Learning & Development – in progress
- Review of engagement methods and pathway development to vulnerable and hard to reach groups – inclusiveness and reach – in progress
- Improve capture of engagement activity – in progress

Raising Investigative Standards Programme - GOLD T/ACC Theaker, SILVER C/Supt Morgan Red Status (resourcing impact operationally and business analysis)

- Report and recommendations from the Victim Mapping review (linked to OPCC victims service design) – on track, presentation to be provided to C/Supt's on findings - decision making in October
- Victims first pilot (Stockton) and agreement of forcewide roll out – in progress
- Re-establishment of multi agency workers within the FCR and Vulnerability Desk - **COMPLETE**

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- Improvement of investigative knowledge across frontline teams across frontline teams - in progress
- Development of L&D RIS programme – in progress
- Provision and proactive use of Crime Clinics – commenced and in progress
- SWOT analysis for the Victim Contact model within Niche – not yet started
- RIS performance and assurance regime in place – quantitative and qualitative – in progress
- Shift development for Detectives – **COMPLETED**

FCR Programme – GOLD DCC McMillan, SILVER T/C/Supt Downes - Amber Status

- Shift pattern review (benefits and changes) – Recommendations presented to Managing Demand Board, final report to take into COT for approval (including financial approach for resourcing)
- Business case full FCR – as above
- Technology exploitation – on track
 - o Smart Storm
 - o Voice Recording
 - o Unify – Wallboards, Livechat, social media
 - o Netcall
 - o ICE
- Implementation of FCMU & L&D Hub (subject to investment decision) – now in planning following PCC update and subject to agreement on financial approach with Chief Officers

IOM Programme – GOLD T/ACC Theaker, SILVER T/C/Supt Bent Amber Status

Specialist Operations Project - GOLD T/ACC Theaker, SILVER C/Supt Morgan

- Offender risk matrix and approach pilot and automation – pilot in progress
- Demand profile associated with offender risk linked to the usage of civil orders and court disclosure – on track for end of November
- NPT Offender tasking pilot completed and forcewide roll out – pilot in progress
- Automation of performance frameworks – options being considered
- TNS for offender management drafted – issued and in progress
- Awareness of increase opportunities of civil orders – not yet started (later date)
- Serious Violence Special Grant business case development OR FMS risk assessment – in progress due end of Sept
- Establish Cleveland Specialist Operations Unit, review demand. EIA and improvement opportunities – in progress
- Earmark Facial recognition funding – being progressed as part of Special Grant bid/Capital Planning process

Resource Management Programme – GOLD L Swift, SILVER Supt Sutherland - Red Status (resourcing impact operationally and business analysis)

- Data assessment, clean up, configuration and compliance development – started but impacted by resourcing (Systems Owner)
- Capital funding earmarked – in progress, capital bid to be provided by mid October (subject to Board meeting 5th Oct0)
- Technology resource recruited and scope assessed – in progress
- Contractual assessment/supplier approach confirmed – in progress
- Supervisor engagement for data clean work – in progress
- Oracle Owner recruited - slipped
- Governance established - **COMPLETED**
- L&D Demand Review, structure and service design – in progress

Key activities for the next reporting period

A number of workstreams will be seeking direction/decisions as a result of reviews that have been completed as follows:

- FCR – Final shift pattern report and financial approach for resourcing agreed with COT
- Community Safety Development Plan – agreed with Local Policing SMT
- Niche MFH2 training approach agreed – directed by the Niche Governance Group and Training Prioritisation Group
- Engagement equipment requirements progressed into force financial budgeting – BAU process
- Direction for exploiting SOLH and Social media agreed – Local Policing Board, final ratification with Futures
- Review findings and Recommendations from Victim Mapping – direction from the RIS Board and final report into Futures/COT
- Oracle programme business case progressed into capital planning process
- Special Grant Bid approved and submitted into the Home Office
- Specialist Operations structure options progressed with COT

All of the above areas will require linkages into the Force Planning Process to consider priorities for change, resourcing and funding for the next financial year.