

Committee(s): Resources, Risk & Estates Committee (RREC)	Dated: 27 November 2023
Subject: Change Portfolio Update - CoLP	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1- People are safe and feel safe
Does this proposal require extra revenue and/or capital spending?	N/A
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Commissioner of Police Pol 138-23	For Discussion
Report author: Susan Penn – Director of Change	

Summary

This report provides RREC with a summary of the intended direction of travel regarding change and project management within CoLP and outlines the pathway to achieve successful delivery.

Significant work is underway to formalise and professionalise the approach to project management within CoLP including the introduction of a tested and robust prioritisation process, a comprehensive assessment phase to fully understand requirements and an upskilling of existing capabilities to support. This has been designed to compliment the approach being introduced across the City of London Corporation, with collaboration and opportunities identified to align process, products and governance to ensure holistic, consistent and professional project delivery.

This will provide confidence in the delivery of change, a comprehensive and collective understanding of financial planning and spend, alongside a greater understanding and mitigation of risk and demands to inform the direction of CoLP.

Recommendation(s)

Members are asked to note the report.

Main Report

Background

1. The City of London Police Change Portfolio Office is responsible for the effective delivery of projects and programmes on behalf of the service, to better manage risks and to proactively ensure the organisation is equipped to manage future demands and needs of its' communities.

2. A maturity model has been developed to depict the status and direction of travel for project management capabilities. This is supplemented with a team development plan which details product advancement, upskilling, education, best practice, and adherence to industry standards to reach level 5 of the maturity model. It is assessed that CoLP's capability is currently at level 1.
3. In the development this approach, CoLP is working closely with the City of London Corporation, and aligning its approaches, products, and governance in accordance with changes being implemented, a co-ordinated and cohesive approach should provide consistency and deliver against expectations of Chief Officers and Members alike.

Scale

4. The Change Portfolio Office is facing significant demands to deliver projects and programmes on behalf of CoLP over the coming years. Stimuli for change are derived from locally identified needs, collaborative partnerships and dependencies with other police services, legislative changes, nationally implemented programmes of change and those commenced by the Corporation. These proposals for change are often mandatory and timelines dictated to the CPO which require accommodation.

Examples of large programmes requiring support include (not exhaustive);

- The Future Police Estates programme, where the CPO are aligning the priorities of the portfolio with the requirements of that programme to ensure the delivery of all projects and the dependencies between the portfolios are cohesively managed pending the delivery of the Future Police Estate in 2026/27.
- Command and Control – a joint programme of change with the Metropolitan Police Force, introducing extensive changes to the approach of public contact and demand.
- Joint ERP – A programme of change, managed by the Corporation's PMO, which will require significant local provision to support the cultural changes required to deliver the benefits identified by the Programme.
- Emergency Services Network – A national programme, delivered locally, to enhance the force's approach to interoperability with other emergency services and mitigation against operational risk.

In addition, the desire to move into a more proactive rather than reactive space for project delivery will see a change in resource capability and capacity, using CoLP data and positive engagement to identify opportunities for improvement, enhancing service delivery and mitigating risk before an issue arises.

Prioritisation

5. An evaluation of the prioritisation process for portfolio management has been completed, aligned closely to corporate and operational priorities. This includes a comprehensive scoring matrix using several indices and weighting, confirmed by collective professional judgement, to deliver an understanding of impending requirements. This matrix does not depict when a project or programme moves into delivery, but rather that it is required and by when.

6. Existing 'underway' and 'paused' projects have been subject to this scoring matrix and results shared with business leads for confirmation, transparency and to gain buy in for the delivery process.
7. All those deemed as Priority 1 (top), have been financially evaluated for affordability and future budget planning.

Planning

8. An extensive planning process for known projects is currently underway to better understand and manage the capabilities and capacity of all those required to support the delivery. This includes functions such as IT, Finance, Corporate Comms, Procurement, HR, Information Management and provides foresight into the what, the when, the who, and the how of delivery, for resource management and workload projections for each of the providers.
9. This process also provides the opportunity to deliver priorities against projected budgetary constraints, and by utilising a collaborative approach across enabling and business functions, enables a more efficient use of resources.
10. A longer-term portfolio plan of programmes and projects will contribute to the delivery of an informed business planning cycle, enabling the service to move in a consolidated way whilst understanding any upcoming requirements for agility in its management. A timeline for delivery will be plotted against required deliverables and milestones across the portfolio for oversight and to identify interdependencies and implications if priorities are changed or impeded.

Financial Confidence

11. To provide current and future confidence in financial planning for change projects and the portfolio, a close and cohesive approach with finance colleagues is, and will continue to develop, a robust approach to budgetary constraints, future financial planning, and a greater understanding of priority implications.
12. The Change Portfolio Office and Finance are working collectively to build stronger business cases and identify whole-life costings to provide assurance on affordability, feasibility and run costs across the approved and prioritised portfolio.

Outputs

13. Several outputs should be the expectation from delivery of this comprehensive and professionalised portfolio of change including;
 - A defined Benefits Realisation Plan for the overarching portfolio, not singularly for each project. This will outline cashable and non-cashable savings, efficiencies, and risk mitigation for the service from an organisational perspective and to ensure historic tracking is available for continuous improvement purposes.
 - A transparent, consistent, and rigorous reporting mechanism, aligned to Corporation and organisational governance for oversight, direction, and accountability.

- A confidence in the accuracy of budget planning for change and innovation, ensuring an effective and robust approach to finances for ongoing projects and a reliable projection of those impending.
- Robust internal governance structure to ensure high standards of products are achieved, maintained, and built upon.
- A well-understood, prioritised, and directed approach into the future of the City of London Police, proactively future proofing the service in readiness for emerging and changing demands.

Timescales

Short, medium, and long-term plans have been developed to monitor progress and ensure delivery remains viable and on track. A summary of which is;

- **Short-term (Jan 2024)** – Prioritisation and assessment processes agreed and embedded, outline financial implications understood for existing and newly-requested projects, timeline for the Portfolio Plan for deliverables completed, and a skills gap analysis completed to inform a training pathway.
- **Medium-term (Summer 2024)** - Assess and evaluate ongoing state, identify opportunities for continuous improvement, ongoing risk management, delivery of training pathway, building of strong working relationships across organisation and partners to support cultural development to change.
- **Long-term (Ongoing)** – Continuous improvement, identify and implement best practice, deliver a comprehensive educational programme across the organisation based on role and requirements

Conclusion

14. The direction of travel for all things change and project management within CoLP is to build a robust approach that utilises organisational learning and informs it, to seek improvements in effectiveness and efficiencies for its' public. The focus, support, and desire for this approach is solidified by Chief Officers and colleagues across departments and offers reassurance of success. A keenness by the existing team, alongside a restructuring under the Corporate Services Review puts the Change Portfolio Office not only in a strong position for the future, but also allows the opportunity to take strides in identifying, developing, and leading best practice.

Appendices

- Appendix A- Ppt Slides- overview of CoLP Change Portfolio

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