

PFCC Decision Report

Report reference number: 015 - 23

Classification: OFFICIAL

Title of report: Analytics for Everyone – Year 2 Funding Release

Area of county / stakeholders affected: Essex Police

Report by: Jennifer Housego – Head of Digital Change

Chief Officer: ACO Fiona Henderson

Date of report: 17th February 2023

Enquiries to: Jennifer Housego – Head of Digital Change

1. Executive Summary

Decision report 153-21, to approve funding for and procurement of a two-year contract to develop and design new dashboards for the Analytics for Everyone platform, was presented to the Police, Fire and Crime Commissioner (PFCC) at the Essex Police Strategic Board on 14 December 2021. The decision report requested approval of a budget of £700k split equally over 2 years 2022/2023 and 2023/2024.

Following some minor amendments, the decision report was signed by the PFCC on 25 January 2022 with the 2023/24 funding subject to a decision point at the end of the first year of the contract to review proven benefits through the Police, Fire and Crime Commissioner's Strategic Board and Essex Police's Chief Officer Group (COG). Following an extensive procurement exercise, the contract for the development and implementation of the new dashboards was awarded to Agilisys in July 2022 with a contract start date of 1 August 2022.

The contract with Agilisys is for digital services and skills up to the full contract value over the two-year period, but it is important to note that the spend under the contract is only incurred when a statement of work for the delivery of specific products has been agreed and signed off. To date, each statement of work has covered a period of three months, during which specific and agreed products are developed. Each set of products for an individual statement of work is agreed by the Analytics for Everyone Tactical and Executive Board prior to final approval by chief

officers. It is important to note that any expenditure agreed following the PFCC's approval via this decision report is not actually committed with Agilisys until a statement of work has been agreed through the internal governance process described above.

The first set of products was agreed with Agilisys and signed off by chief officers on 27 July 2022, with release planned for December 2022. The first products are two dashboards focusing on high harm, which were delivered as planned, and three existing Research and Analysis Department products to be added to the A4E platform with additional functionality. The internal products are now due in February 2023 following user testing. These are the Crime Tree, ASB and the Crime Scanning Tool, and were completed later than planned due to the decision to move the Analytics for Everyone platform to the Essex Police environment and completion of the move during November and December.

As a result of the contract commencing in August 2022, it was agreed that the decision report for the year 2 funding would be deferred until March 2023, to allow for feedback from users to be received.

This report provides details of the new products that have been released as well as those in the pipeline for the remainder of the first year of the contract with Agilisys. In addition, this report provides a general update on the project to assist the PFCC in making the decision to release the funding for year two, which remains subject to each set of products being agreed by chief officers prior to the signing of each statement of work under the contract up to the maximum value of the contract.

In terms of benefits, usage of Analytics for Everyone has significantly increased alongside the launch of the two new High Harm dashboards which received 430 views by 69 people within the first five days of release. Positive feedback also indicates that the products are being used to give briefings to Local Policing Team (LPT) shifts with an upwards trend for burglary and robbery offences, enabling local teams to develop operations for the Force Priority Tasking days to impact both on local crime and on the practical skills of staff. Additional positive feedback included an update from another LPA confirming that all the District Commanders had seen and were using the new High Harm product. All were impressed and it was noted that the ability to show high harm performance data to team level was exceptionally helpful.

A full evaluation of the High Harm Dashboards and the first three Research and Analysis products to go onto the platform is in the schedule for April 2023.

With regards to the original four dashboards created prior to the new contract with Agilisys, usage has also significantly increased. In the first month since the Analytics for Everyone platform was moved to the Essex Police Microsoft tenant the Victim Contact Contracts (VCC) dashboard had 5,175 views by 341 users, and use of the dashboard for managing VCCs has become embedded across the force with the result that missed and outstanding VCCs have dropped from 15% in February 2022 to 6% in January 2023. This will have an impact on the support we provide to victims and on public confidence. The reduction in missed and outstanding VCCs allows the force to focus on the quality of victim contacts and work is currently being prioritised in this regard outside of Analytics for Everyone.

Over the same period, views of the other pre Agilisys contract dashboards views were:

- Response Times: 469 views, 102 people.
- Fraud: 140 views, 36 people (still to action the inclusion of additional fraud data from national team).
- Bail: 327 views, 90 people.

The table below shows a comparison in usage between an average month in late autumn 2021 and a similar period in 2022.

	Avg Month 2021 Views	Avg Month 2022 Views
VCC	222	5,175
Fraud	44	140
Response Times	79	469
Bail Vs RUI	38	327

Planned activity over the next 6 months will seek to further improve and enhance the fraud, response times and Bail vs. RUI dashboards, including ways to include the fraud data the force received from City of London Police, which is not included in Athena or any other current Analytics for Everyone data source. The inclusion of this additional data will provide more useful insights to highlight patterns and trends and will assist in developing prevention activity.

2. Recommendations

This decision report seeks approval for the release of the second year of revenue funding (£350K) for the Analytics for Everyone contract with Agilisys which was signed by the PFCC on 15 August 2022 via decision report 092-22. Details of the spend under year 1 of the contract can be found in section 9.

Finance has confirmed that there is £350k in the MTFS for 2023/2024 but nothing in the MTFS for the following period. This means that the underspend of £110k in 2022/2023 resulting from the contract not starting until August 2022 will need to be agreed in budget setting for 2024/2025.

3. Background to the Proposal

A decision report to approve the funding for, and procurement of, a two-year contract to develop and design new dashboards for the Analytics for Everyone platform was signed by the PFCC on 25 January 2022. The decision report requested approval of a budget of £700k split equally over two years (2022/23 and 2023/24). The decision report was approved with a requirement for a further decision report to be submitted in December 2022. As stated in section 1 of this report the decision point on the funding for year 2 was then deferred to March 2023 to allow for the initial products to be released and feedback to be received from users.

Following an extensive procurement exercise, the contract for the development and implementation of the new dashboards was let to Agilisys in July 2022 with a contract

start date of 1 August 2022. The contract is for a total value of £700k split equally over two years. However, since the contract and finance years do not cover the same period, the expenditure will occur over three years.

The year 1 budget allocated for 2022/23 is £350k

The contract spend to date that has been agreed through individual statements of work with Agilisys is £239,625. It is estimated that approximately £13k of the actual delivery against this spend will fall in the first two weeks of April 2023. The remaining balance of £110,375 of the budget allocation for the first year of the contract will be spent in the 2023/2024 financial year. The Essex Police Finance Department has made the decision not to appropriate the balance of the first year's funding to reserves to assist with managing the difference between the contract year and financial year. This means that the underspend for year 1 will be returned to the general reserve and a funding bid for 2024/2025 will have to be made to meet the full contract value as part of budget setting for 2024/2025.

The £239,625 spend committed so far out of the first year's funding agreed through DR 153-21 has / will provide the following products:

Initial contract and team set up, discovery, maturity assessment, and planning.

High Harm Prevention Dashboard (released December 2022) This dashboard incorporates the high harm offences of residential burglary, violence against the person, personal robbery, all sexual offences and is focused on prevention opportunities providing insights into victims, offenders, and locations. Additional data sources for this product will be added in the first quarter of 2023.

High Harm Crime Journey Dashboard (released December 2022). This dashboard incorporates the same high harm offences as the High Harm Prevention Dashboard but provides an overview of the high harm crime journey, from incident through to custody outcome, and contains key metrics and insights at key points during the process, to aid understanding of 'pinch points' in the process flow (and equally to identify where the process is working well). Additional data sources for this product will be added in the first quarter of 2023.

Re-platforming of three internal products – Due for release February 2023. Three current Research and Analysis products will be rebuilt with the Essex Police team and placed on the Analytics for Everyone platform. These are the Crime Tree, Crime Scanning Tool and the Anti-Social Behaviour Dashboard.

Modification to the current Victim Contact Contract (VCC) Dashboard (completed December 2022). Agilisys and the project team have worked with the Analytics for Everyone Tactical Board to enhance the VCC dashboard to increase its usage and more importantly decrease the number of missed and outstanding victim contacts.

Child Safeguarding Dashboard (due for release April 2023). The concept for this dashboard is that it will provide insights into child neglect and emerging children at risk to enable prevention activity to take place. This dashboard presents an opportunity to

utilise advanced analytics to build predictive insights into the dashboard, something that will be explored through the discovery and design of an analytics proof of value.

The development of an advanced analytics child safeguarding Proof of Value (POV) (due for release April 2023). The use of advanced analytics approaches will enable Essex Police to drive meaningful, outcome-oriented insights from its data, including using artificial intelligence (AI) and machine learning (ML) technologies. The use of a PoV alongside the development of the Child Safeguarding Dashboard will clearly demonstrate the value of the A4E programme and showcase the capabilities that Essex has worked to build within the platform. Work package 2 will focus on discovery and design only, so selecting and defining the use case for the PoV. Any subsequent build, test and deployment should be scoped as part of future work packages.

Balanced Scorecard - Keeping People Safe Quadrant Dashboard (due for release April 2023). Members of the A4E Tactical Board reported that the Balanced Scorecard is used by teams across the force to manage performance, and that a detailed dashboard to provide different views and insights from the data would enhance understanding and decision making. The Keeping People Safe quadrant of the scorecard would be developed in work package 2, providing an initial product which could be developed iteratively by adding the remaining quadrants into the scope of future work packages.

Officer Workload Dashboard (due for release July 2023). The Officer Workload Dashboard previously commissioned with KPMG, and for which much of the data work has already been done, remains a popular product with members of the Tactical Board. Potentially the dashboard could focus on outstanding suspects, investigation length and the demand on officers. There are lots of data streams that could be streamlined into a single source of the truth for line managers to use to support and manage teams.

Call for Service and Demand Forecasting and Planning Dashboard (due for release July 2023). This will provide a dashboard which assists the force in planning and forecasting demand in both the short and long term. The dashboard would use force data as well as external factors such as weather, events and other county wide factors including data from partners, with the addition of partners' data falling into a second phase of development following the initial roll out.

Domestic Abuse Dashboard and new VAWG Dashboard Package (due for release July 2023). The new dashboards will replace five existing manual products which will reuse the data put into the platform for the High Harm Dashboards.

Command Unit, Shift Performance Dashboard (due for release July 2023). This dashboard will re-use data already in Analytics for Everyone but will also require new data adding complexity and new insights. The products will replace up to six current products.

Additional products for Year 1 (2022/23) In addition to the products detailed above the Agilisys and internal Essex Police project team will be working on transferring

knowledge and skills as well as enhancements and changes to the current Fraud and Response Times Dashboards to improve functionality for users.

All of the above activity and products have been, or will be, developed and delivered with the 2022/23 (year 1) funding in accordance with the anticipated delivery date provided.

Although the specific dashboards that will be developed and released with the funding for year 2 have not yet been agreed, it is anticipated that a similar number of products will be provided.

The delivery for year 1 has been consistent with the estimation of £60k to £80k per dashboard, depending on complexity and data sources, set out in the original business case. It is anticipated that the funding for year 2 will cover a further four to eight products.

Further Research and Analysis products in the pipeline for Analytics for Everyone out of the year 2 funding are:

- Night-Time Economy
- Crime Scanning Dashboard
- Hate Crime
- Robbery and Dwelling Burglary
- Officer Assaults
- Use of Force
- Stop and Search

The Analytics for Everyone platform was moved from KPMG to the Essex Police tenant in December 2022. The 7 Force Commercial Team concluded the contract with KPMG and created an addendum to the contract with Agilisys to provide ongoing support for the platform until the expiration of the contract. Funding for this service is drawn from the separate hosting and support contract with KPMG which also covers the associated Microsoft Licensing and Azure costs. The move of the platform to the Essex Police tenant will streamline the process for building and implementing new Analytics for Everyone dashboards. Due to the separate funding for managing and supporting the platform there are no implications for the £700k budget for the creation of the new dashboards in year 1 or 2.

4. Proposal and Associated Benefits

The proposal is to seek the PFCC's approval for the release of the £350k revenue funding for year 2 of the Analytics for Everyone contract with Agilisys, which will run from 1 August 2023 to 31 July 2024.

The release of the funding is dependent on the benefits received under first year of the contract. These are the tactical benefits arising from each specific product as opposed to the wider organisational benefits in terms of being data driven and increasing data maturity, for example. As shown from the schedule of products that has been delivered in year 1 of the contract, set out in section 3 above, the following products have been delivered to date with the benefits and feedback so far detailed

below each heading. It is important to note that the products are all new and so the benefits and feedback are at a very early stage.

High Harm Prevention Dashboard (released December 2022) and High Harm Crime Journey Dashboard (released December 2022)

Within the first five days of release:

High Harm Prevention: 291 views, 47 people

High Harm Crime Journey: 430 views, 32 people

Testimony from the Business Champions during user acceptance testing was wholly positive and includes:

- Reports are clear and are intuitive
- Crime journey dashboard flows in terms of the progression from incident to crime to outcome
- Data is easy to manipulate and filter
- Shows data we have not had before
- Users like that it is regularly refreshed and therefore up to date
- Can see the benefit the data will bring, and it lays a good foundation for further reporting
- This is exactly the information needed and will really help.

Inspector – Colchester LPT “I have looked at the Crime Trend page and sent it to my skippers to help them giving briefings to the shift as it shows a trend upwards for burglary and robbery offences, so have asked them to drill into the detail for us more locally so we can develop Ops for our Priority Tasking days to impact both on local crime and on the practical skills of our staff.”

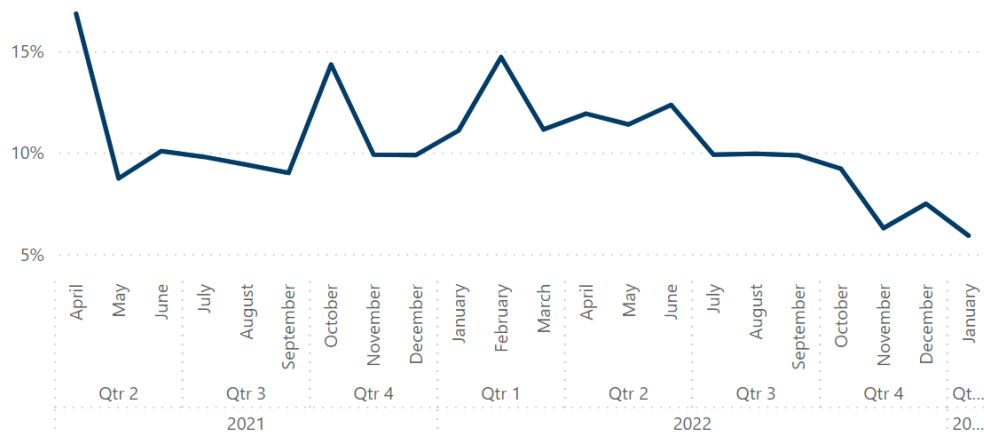
Detective Superintendent – North LPA “There was discussion today at the North LPA Command Team meeting regarding the new A4E product. All the District Commanders had seen and were using the new High Harm product. All were impressed and it was noted that the ability to show high harm performance data to team level was exceptionally helpful.”

Re-platforming of three internal products – Due for release February 2023

The Crime Tree, Crime Scanning Tool and the Anti-Social Behaviour Dashboard - In addition to making the reports previously provided by the Research and Analysis Department more accessible and easier to use, the Analysis and Research Department assess the efficiency savings created by automating existing reporting through Analytics for Everyone will be 3.5 days per month or 42 days per year. Assuming a similar saving from the products commissioned for the second half of year 1 the total efficiency saving from year 1 for the department will be 7 days a month or 84 days a year. These savings will allow the department to reinvest the savings into further research and analysis products for Essex Police.

Modification to the current Victim Contact Contract (VCC) Dashboard (completed December 2022)

In the first month since the Analytics for Everyone platform was moved to the Essex Police Microsoft tenant, the VCC dashboard had 5,175 views by 341 users, compared to 222 views in a similar month in 2021. The visual below shows the missed contacts percentage over the lifetime of the dashboard.



As the table shows, use of the VCC dashboard has had a significant impact on reducing missed and outstanding VCCs which will have an impact on the support we provide to victims and on public confidence. The reduction in missed and outstanding VCCs allows the force to focus on the quality of victim contacts and work is currently being prioritised in this regard outside of Analytics for Everyone.

Over the same period, the other pre-Agilisys dashboards views were:

Response Times: 469 views, 102 people

Fraud: 140 views, 36 people (still to action the inclusion of additional fraud data from national team)

Bail: 327 views, 90 people

As shown in the table in section 1 of this report these figures are a significant improvement, and as also stated further improvements and developments will be made during the remainder of the first contract year. All three of these dashboards will be further enhanced and updated to improve and increase the data and meet the requirements of users.

5. Options Analysis

The only alternative option is not to release the funding for the second year of the current contract with Agilisys. Given the early indications of success from the first two dashboards released in December 2022, the efficiency savings in the Research and Analysis Department through the re-platforming of existing products to Analytics for Everyone and the usage and impact of the enhanced VCC dashboard, there is every indication that the benefits from the first year's products will be significant. The impact of not releasing the funding for the second year of the contract is that the force will not be able to develop further products for the Analytics for Everyone platform beyond

those already commissioned and implemented in year 1. At the conclusion of the first year, the in-house skills will not be sufficiently developed to fulfil this role.

In the event that the funding for year 2 is not agreed, or is deferred for an extended period, the internal team will not be able to develop the full range of products already agreed by chief officers, nor will the internal team be able to continue to receive the knowledge transfer which is a critical part of the contract. Analytics for Everyone is about putting data in the hands of our officers to help them make decisions and plan preventions based on insights from data. In order to become a data driven force, Analytics for Everyone needs to constantly evolve and develop with new products and enhancements to existing products.

At the end of the two-year contract the force may be in a strong enough position to continue to develop Analytics for Everyone products entirely in house, assuming good retention levels in the relevant teams. However, even if this is the case there will be ongoing revenue costs for licensing and other costs associated with the use of Microsoft Power Bi tools and these will have to be included in future budget setting.

6. Consultation and Engagement

The governance of Analytics for Everyone includes both a Tactical and Executive Board which together provide both strategic and operational engagement across Essex Police. The Tactical Board also includes representation from the Police Federation and Unison.

7. Strategic Links

The project does and will contribute to five out of the twelve policing priorities set out in the Police and Crime Plan 2021 - 2024 as follows:

Further Investment in Crime Prevention – the insights that will be provided by Analytics for Everyone dashboards and products will allow the force to use its data to identify patterns and trends for different crime types including victims, perpetrators, locations, times, modus operandi etc, which will allow the force to plan and deliver targeted interventions, education, and other prevention initiatives where and when they will have the biggest impact.

Preventing business crime, fraud and cybercrime – fraud and cybercrime are recognised by the Digital Strategy as key areas for prevention as, in many cases, a traditional criminal justice response will not be possible, e.g. because the offender lives outside the UK. Analytics for Everyone already has a fraud dashboard in place which can be used by the force to target interventions based on crime patterns and trends. Further investment in the project will allow the potential of this new capability to be understood and exploited by officers and staff across the force.

Protecting vulnerable people and breaking the cycle of domestic abuse – as detailed in the business case, domestic abuse is a key area identified as being suitable for an Analytics for Everyone dashboard to provide data and insights in support of prevention and other policing interventions.

Reducing violence against women and girls – as detailed in the business case, violence against women and girls is another key area identified as being suitable for an Analytics for Everyone dashboard to provide data and insights in support of prevention and other policing interventions.

Improving support for victims of crime – the current victim contact contract dashboard has the capacity to improve support for victims of crime. Further investment in the project will allow the use of the existing dashboard to be maximised to meet this strategic priority.

8. Police operational implications

Analytics for Everyone is already in place within Essex Police and is being used to support operational activity e.g., the Response Times Dashboard. However, we are still at a very early stage of a significant business change project and more work needs to be done to help and support operational colleagues to use the new platform. A comprehensive plan is currently being developed by the Head of Digital Change, the Digital Change Superintendent, and the Head of Research and Analysis to support the cultural change required to ensure Analytics for Everyone is fully embedded within the force.

9. Financial implications

The contract is for a total value of £700k split equally over two years. However, since the contract and finance years do not cover the same period, the expenditure will occur over three years.

A4E Budget				
	2022/23	2023/24	2024/25	Total
	£	£	£	£
Revenue funding approved/to be approved by the PFCC	350,000	<i>350,000</i>		700,000
Original Expenditure Profile	350,000	350,000		700,000
Revised Expenditure Profile	239,625	350,000	<i>110,375</i>	700,000

Note: The £110k now required in year 3 is not included in the MTFS and will be subject to budget setting for 2024/2025.

The PFCC is asked to approve the year 2 revenue funding of £350k.

10. Legal implications

There are no legal implications. The contract with Agilisys is already in place for two years but the spend under the contract is only committed once each individual statement of work is signed off.

11. Staffing implications

The cost of Analytics for Everyone and Power Bi training for staff in the Research and Analysis Department is already included in the costs of the current contract with

Agilisys, and this includes the knowledge transfer of skills to the Essex Police team as part of the journey to becoming self-sufficient. Analytics for Everyone products are designed to be simple and easy to use and therefore no formal training is required for the rest of the force. However, local champions are being used as part of the business change element of the project to ensure that users have the support they need. Agilisys and staff from the Research and Analysis Department are also providing support and masterclasses for users.

12. Equality, Diversity and Inclusion implications

No equality and diversity implications have been identified from this proposal. However, the Equality and Diversity team will be consulted on the design and development of new products for the platform to ensure they are fully inclusive.

13. Risks and Mitigations

There are no specific risks and mitigations that have been identified in relation to releasing the funding for the second year of the contract with Agilisys. But the impact of not releasing the funding for the second year of the contract is that the force will not be able to develop further products for the Analytics for Everyone platform beyond those already commissioned and implemented in year 1. At the conclusion of the first year, the in-house skills will not be sufficiently developed to fulfil this role.

14. Governance Boards

Chief Officer Group – 8 February 2023

Strategic Board – 1st March 2023

15. Links to Future Plans

The proposal to release the funding for year 2 of the Agilisys contract is the next step in the development of the Analytics for Everyone platform in Essex Police, which seeks to put data in the hands of our officers and staff to provide insight and inform decisions.

As set out in section 5 and section 8 of this report, the long-term plan is to continue to develop and enhance products on the Analytics for Everyone platform using the skills and knowledge transferred to the Research and Analysis Department as part of the contract with Agilisys.

In the event that these skills are not sufficiently developed by July 2024, when the contract ends, a further year of support may be required requiring further bid for revenue funding.

16. Background Papers and Appendices

Decision Report - Analytics for Everyone Business Case Summary – 153-21

Report Approval

The report will be signed off by the PFCC's Chief Executive and Chief Finance Officer prior to review and sign off by the PFCC / DPFCC.

Chief Executive / M.O. Sign: 

Print: P. Brent-Isherwood

Date: 24 February 2023

Chief Finance Officer Sign: 

Print: Janet Perry

Date: 01 March 2023

Publication

Is the report for publication? YES NO

If 'NO', please give reasons for non-publication (Where relevant, cite the security classification of the document(s). State 'None' if applicable)

None

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

Redaction

If the report is for publication, is redaction required:

1. Of Decision Sheet? YES NO 2. Of Appendix? YES NO

If 'YES', please provide details of required redaction:

N/A

Date redaction carried out:

Chief Finance Officer / Chief Executive Sign Off – for Redactions only

If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.

Sign:

Print:

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:



Sign:

Print: Roger Hirst

PFCC/Deputy PFCC

Date signed: 15th March 2023

I do not agree the recommendations to this report because:

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.....
.....

Sign:

Print: