

SCOTTISH POLICE  
AUTHORITY

<b>Meeting</b>	<b>Scottish Police Authority Board Meeting – Public Session</b>
<b>Date</b>	<b>29 March 2018</b>
<b>Location</b>	<b>John McIntyre Centre, Pollock Halls, University of Edinburgh</b>
<b>Title of Paper</b>	<b>'Serving a Changing Scotland' Our 3 year Implementation Plan</b>
<b>Item Number</b>	<b>7.2</b>
<b>Reference Number:</b>	<b>REP-B.05.20180329</b>
<b>Presented By</b>	<b>Neil Dickson, Director, Change, Police Scotland</b>
<b>Recommendation to Members</b>	<b>For approval</b>
<b>Appendix Attached</b>	<b>Yes Appendix A – 'Serving a Changing Scotland' Our 3 year Implementation Plan</b>

**PURPOSE**

The purpose of this paper is to seek approval for the updated version of 'Serving a Changing Scotland' - Our 3 year Implementation Plan.

The paper is presented in line with the Scottish Police Authority Governance Framework.

This paper is submitted for endorsement.

## 1. BACKGROUND

- 1.1 The first iteration of 'Serving a Changing Scotland' - Our 3 year Implementation Plan ('the Plan') was published following approval by the SPA Board on 19 December 2017. At that time Police Scotland undertook to develop an updated version, with detail of the financial planning that supports and underpins delivery of the Plan.
- 1.2 The Plan outlines activity within the change portfolio to deliver on the strategic objectives highlighted within the Policing 2026 Strategy ('the Strategy'). The Plan provides a high level strategic overview of all implementation activity during the years 2017-20.

## 2. FURTHER DETAIL ON THE REPORT TOPIC

### 2.1 Financial Planning

Police Scotland's draft 3 year financial approach was presented to the SPA Finance Committee on 6 March 2018. The refreshed Plan provides more details on the financial planning approach to invest in change activity to deliver significant capacity creation and benefits in accordance with the Strategy.

- 2.2 A high level assessment of the financial resources required to deliver the Plan over the next 3 years is now included. This financial detail highlights investment in the following areas:

- Indicative capital plan – includes detail of capital investment in the change programmes described in the 3 year implementation plan;
- Revenue reform funding – for investment in transformation resources, professional services and other change activity; and
- Indicative budget reduction – balancing investment with the planned budget reductions that will be realised by the benefits of our change portfolio by 2020/21.

### 2.3 Delivery timeline and year one update

Detailed financial planning has resulted in an updated delivery timeline for certain programmes and projects. An update on progress across the change portfolio in 2017/18 has been included in the Plan and, where appropriate, indicates alterations to delivery timelines.

**2.4 Next steps**

Subject to gaining the approval of Members, the updated Plan will be published online and a programme of internal engagement regarding change will continue over the following weeks and months. Appropriate external engagement will also be progress through stakeholder, and locally through existing divisional command structures.

**3. FINANCIAL IMPLICATIONS**

3.1 There are financial implications in this report. The updated Plan draws on Police Scotland's draft 3 year financial plan and provides a detailed roadmap to realising the benefits of the change portfolio and eradicating the budget deficit by 1 April 2020.

**4. PERSONNEL IMPLICATIONS**

4.1 There are personnel implications associated with this paper. Police Scotland's staff and officers will be directly involved in, and impacted by, delivery of the plan.

**5. LEGAL IMPLICATIONS**

5.1 There are no further legal implications in this paper to those listed above.

**6. REPUTATIONAL IMPLICATIONS**

6.1 There are reputational implications associated with this paper. The updated Plan provides reassurance to the SPA, stakeholders and the wider public that we are effectively planning to deliver transformation, change and improvement across the service.

**7. SOCIAL IMPLICATIONS**

7.1 There are no social implications associated with this paper, albeit implementation of the 3 year plan will have significant community impacts through improve policing service..

**8. COMMUNITY IMPACT**

8.1 There are no community implications associated with this paper, albeit implementation of the 3 year plan will have significant community impacts through improve policing service.

## 9. EQUALITIES IMPLICATIONS

9.1 There are equality implications associated with this paper. A full Equality and Human Rights Impact Assessment has been conducted as part of the process of developing the plan. Delivery of specific activities set out within the plan will enhance the service Police Scotland provides to communities and deliver upon its equality and diversity outcomes.

## 10. ENVIRONMENT IMPLICATIONS

10.1 There are no environmental implications associated with this paper.

### RECOMMENDATIONS

Members are requested to:

*Endorse the 'Serving a Changing Scotland' Our 3 year Implementation Plan – updated version*



---

Serving a Changing Scotland  
Creating capacity to improve

# Implementation Plan

## 2017-2020

---

# Contents

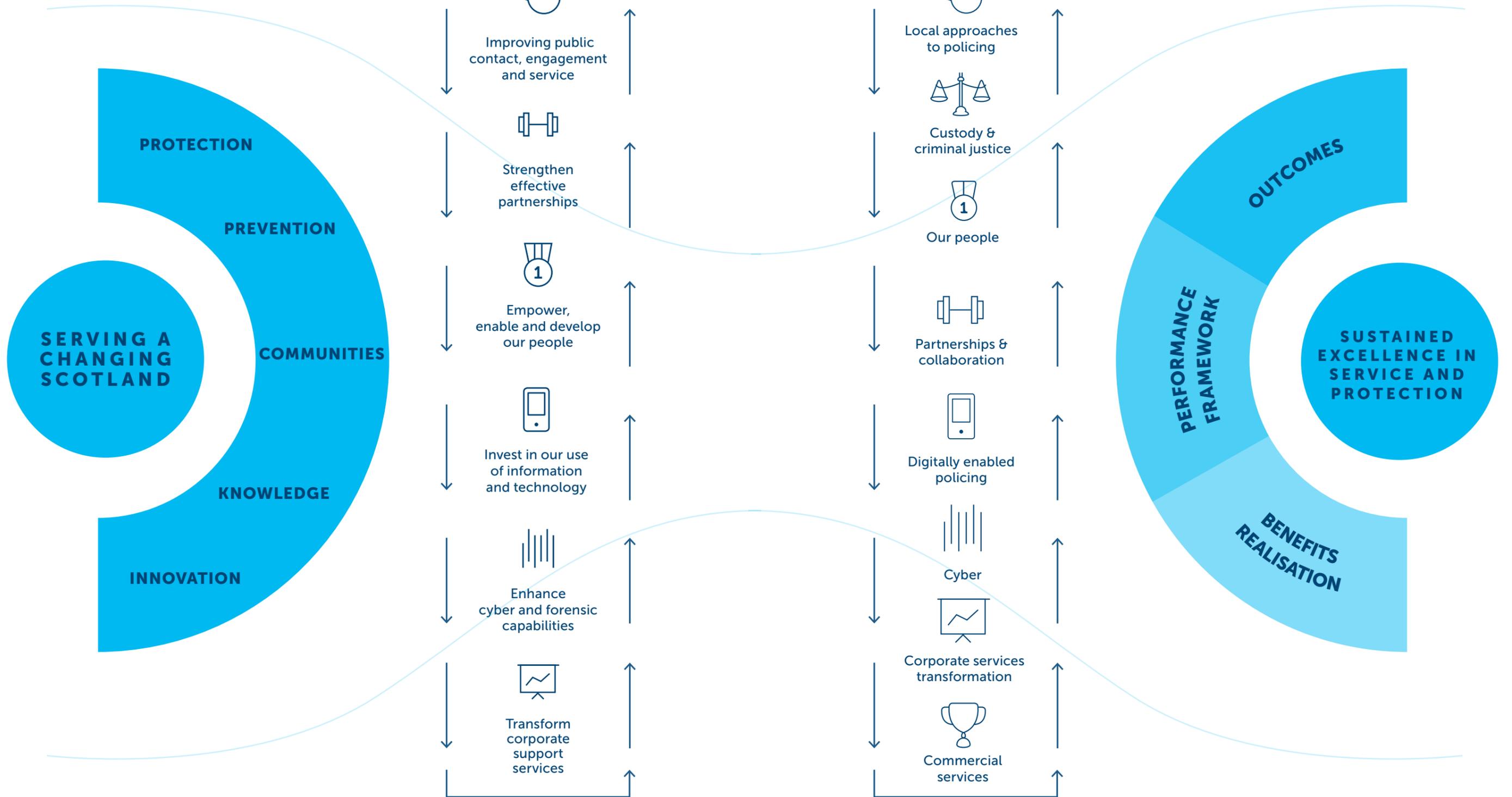
Plan on a page .....	4
Context.....	6
The First Three Years .....	8
What will it mean? .....	10
Improve public contact, engagement and service .....	12
How will we achieve this? .....	12
Strengthen effective partnerships .....	14
Empower, enable and develop our people .....	16
Invest in our use of information and technology .....	18
Enhance cyber and forensic capabilities .....	20
Transform corporate support services .....	22
Integration of British Transport Police.....	24
Financial Benefits .....	26
How will we create capacity and make savings .....	29
Measuring our success .....	34
Appendix A – Planning to deliver .....	36
Appendix B – Year 1 Update .....	39
Appendix C – Alignment of our Key Performance Indicators.....	40
Appendix D – Primary dependencies.....	42

Our Focus

Our Approach

Our Priorities

Our Performance



Our Purpose

TO IMPROVE THE SAFETY AND WELLBEING OF PEOPLE, PLACES AND COMMUNITIES IN SCOTLAND

Our Values

FAIRNESS INTEGRITY RESPECT

# Context

Our strategy ('Policing 2026 – Serving a Changing Scotland'), developed in collaboration with the Scottish Police Authority, describes the future challenges policing in Scotland faces, our vision of 'sustained excellence in service and protection' and how we intend to change to meet these.

We must maintain a clear focus on delivering high quality policing services. To do this we have a strategic planning & performance framework' (figure 1) and change portfolio to ensure we can:

- Enable and support operational policing;
- Transform Police Scotland in line with a clear strategic direction for the future;
- Inspire and empower our workforce;
- Develop greater opportunities for partnership and innovation; and
- Continue to lead effectively.

## Strategic areas of focus

The strategy set a clear direction for Police Scotland with a focus on delivering improvements in:

<b>Protection</b> based on threat, risk and harm
<b>Prevention</b> Tackling crime, inequality and enduring problems facing communities
<b>Communities</b> Focus on localism, diversity and the virtual world
<b>Knowledge</b> Informing the development of better services
<b>Innovation</b> Dynamic, adaptable and sustainable

## 'Policing 2026' - a clear vision and strategy for the future

The strategy provided a vision for the future of Policing in Scotland and outlined Police Scotland's ambitions to meet future challenges.



(Figure 1)

Operational policing services are delivered locally and supported by local strategic planning arrangements. Our Local Policing Plans align with partnership Local Outcome Improvement Plans and are subject to local scrutiny and governance. As part of our strategic focus on 'prevention' and 'communities' we will strengthen our approach to community planning, empowerment and justice and improve our collaborative efforts to make our communities safer by tackling local problems. Our Annual Police Plan provides further detail about how we deliver policing to address our priorities, both nationally and locally.

## Our strategic objectives

The strategy set out strategic objectives (figure 2) for the first three years. We will focus on these to deliver service improvement, continued relevance to communities and individuals, maintain public consent, enhanced legitimacy and financial sustainability.

Our plan translates the 2026 vision for the future of policing in Scotland into a specific implementation plan which will deliver positive outcomes for the public, communities and our people. We have set out the activities underway, and planned, to build capacity and deliver sustainable change.



(Figure 2)

# The First Three Years

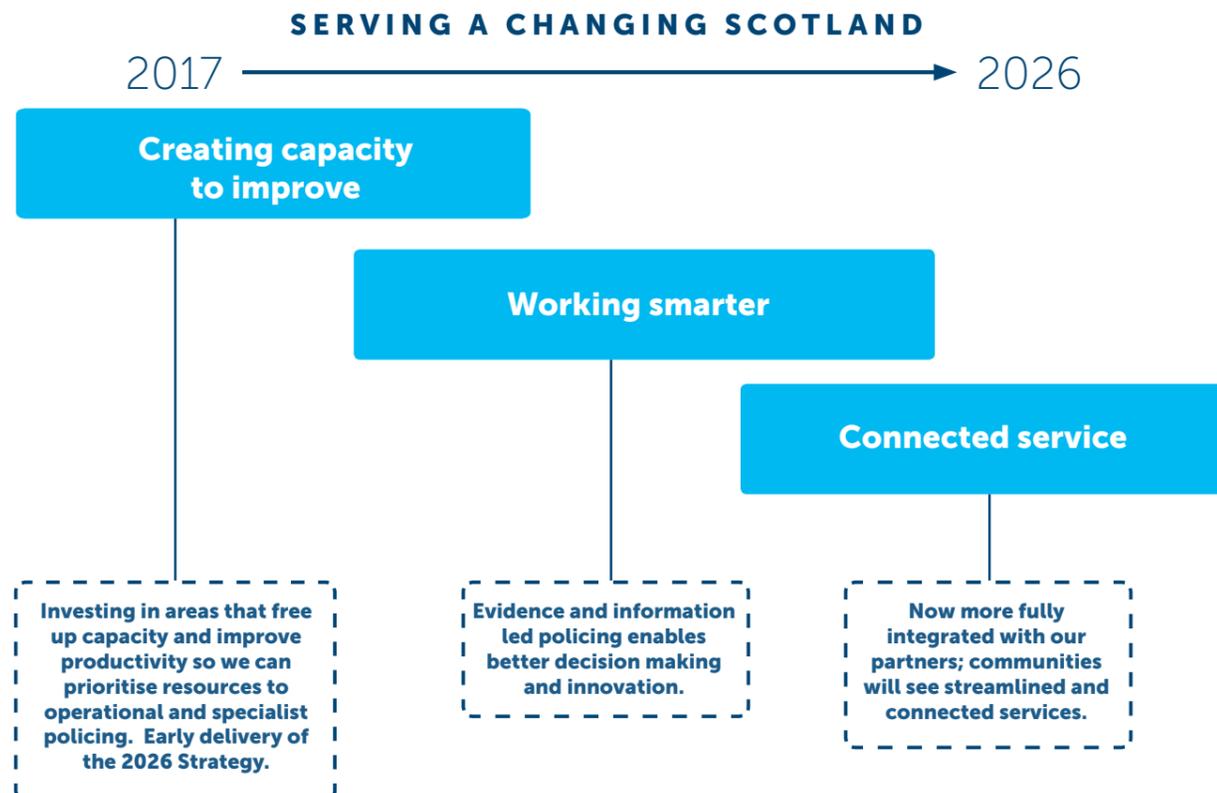
Implementation of Policing 2026 will be undertaken through the 'Serving a Changing Scotland' programme. This plan describes how we will deliver the strategy in the first three year period; 2017-20. Appendix B provides an update on our progress in the first year, 2017-18. Our approach is to genuinely engage with the public, communities and our people (please see 'Engagement and innovation' section below). Their involvement in shaping the change will be critical to our success and will ensure that our culture aligns to new ways of working.

## Our Approach

The strategy will be implemented across three phases; as illustrated below. As we develop each phase, we will review the current environment across policing and refresh our plans annually. This will involve us taking time to learn from the previous period and refine our plans, ensuring continued alignment to the areas of focus set out in the strategy.

Our approach ensures that:

- We deliver services and improvements that contribute to the strategic objectives of the Policing 2026 strategy;
- We achieve the right balance and focus on our key priority areas: completing our service integration, improving operational service delivery, working towards our long-term strategic goals and achieving financial sustainability; and
- We have prioritised and built a credible plan that we have both the capability and confidence to deliver.



# What will it mean?

Implementation of our plan will mean real changes to the way our people work and improve the experience of the public and communities.

## The public and communities

As society changes then policing must adapt to meet the changing demands placed on our services. As outlined in the Policing 2026 strategy the nature and type of crime is changing, as are the needs of the public and local communities. We recognise that the challenges communities face are different across Scotland and that one size does not fit all. Planned improvements to policing will be deployed in appropriate ways to meet the needs of the public and communities and to support key partnerships.

The public and communities across Scotland will see the benefits of these changes with tangible improvements in the way policing services are delivered.

## Our people

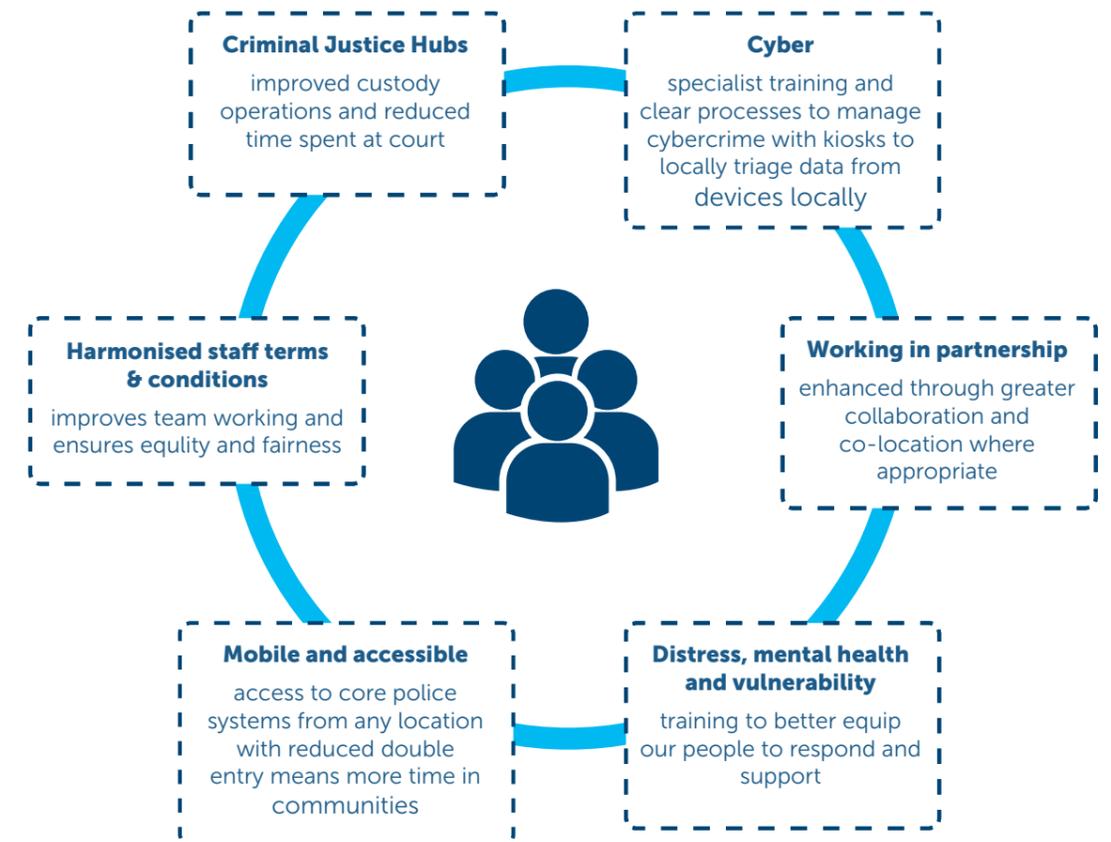
We will free up police officer capacity through our change portfolio and greater innovation – so officers can focus on policing. This will include a focus on quickly improving officers' day to day processes, simplifying overly-complex procedures and reducing bureaucracy.

Mobile technology will provide our people with immediate access to the information they need and enable officers to spend more time visible within communities. Improved access to data and information, along with specialist training, will provide our people with the capabilities to meet future policing demand in areas such as cybercrime and mental health.

### OUR COMMUNITIES AND PUBLIC WILL SEE:



### OUR PEOPLE WILL SEE:



# How will we achieve this?

We have a clear plan underway to focus on and make real changes aligned to our strategic objectives.

Each programme is being comprehensively developed to deliver excellent policing services for the public and communities. We are also focusing on our people, culture, leadership and engagement to ensure we continue to develop as a high performing, inclusive and collaborative Force.



## Improve public contact, engagement and service

We will transform the way that people can contact us and how we resolve their enquiries. This contact and resolution model will enable us to recognise and respond appropriately to the needs of individuals and communities, with a continued commitment to localism.

The initial focus and deliverables in the first three year period include:

Local approaches to policing (LAP)	<b>Contact assessment model (CAM)</b>	Appropriate deployment of response officers based on assessment of risk and vulnerability – working with partners to provide appropriate response based on need.
	<b>Public contact strategy</b>	Contact strategy development including plan to enable the public to contact us in a variety of ways.
	<b>LAP design</b>	Design, test and implement local policing models reflecting the differing needs of rural, remote and urban communities – strengthening focus on prevention and protection.
	<b>C3IR</b>	Rationalisation of Command and Control facilities to complete this programme of change, as well as establish a new National Database Enquiry Unit within Inverness and Govan.
	<b>Taser</b>	Deployment of Tasers to provide additional protection to officers.
Custody & criminal justice	<b>Custody remodelling</b>	Develop a national end to end process for custody services.
	<b>Productions remodelling</b>	Develop and implement a better way of capturing, managing and storing productions.
	<b>Alternative approaches to prosecution</b>	Work with partners to scope the potential implementation of speed awareness courses.

## Our delivery timeline:

### Year One: 17/18

- Commence first LAP prototypes
- Commence partner engagement regarding 'distress, mental health and vulnerability' training
- Start short-term custody improvement prototypes to trial criminal justice hubs

### Year Two: 18/19

- Commence design and scoping our public contact strategy
- Continue LAP prototypes and extend best practice
- Complete LAP design and agree implementation plan
- Commence 'distress, mental health and vulnerability' training
- Extend Custody improvements nationally
- Approve custody and productions service model solution
- Subject to appropriate engagement – additional Taser roll out
- Commence CAM training in contact, command & control division (C3)

### Year Three: 19/20

- Commence LAP models implementation
- Agree plans with partners for speed awareness course
- Start implementation of Productions and Custody strategic solution

A number of other Criminal Justice projects are important, and will support Policing 2026 objectives. These projects will be supported and monitored closely to ensure any 2026 dependencies or impacts are fully managed.

- **Criminal Justice court scheduler:** Utilising Crown Office & Procurator Fiscal service systems, and secure access to our own SCoPE information so Scottish Court service staff are better able to set optimal court dates for a case. This will reduce overtime costs where officers are required to attend out of shift.

- **Criminal Justice information sharing:** Enabling digital evidence (e.g. CCTV) to be shared electronically between agencies to replace existing processes based on CD's, DVD's and data drives.

- **Criminal History systems and protection for vulnerable groups:** Enhancements to systems which enable easier access and collation of information.



## Strengthen effective partnerships

We will strengthen partnership working, identifying areas of shared improvement and opportunities to provide value for money services.

The initial focus and deliverables in the first three year period include:

<b>Police Scotland partnerships &amp; collaboration</b>	<b>Demonstrate the value of partnerships</b>	Develop and implement a Police Scotland partnership strategy.
		Provide the capacity to record, review and report effectively on partnership working in support of our strategy and the communities of Scotland.
	<b>Enhance partnership working</b>	Demonstrate full and innovative commitment to partnership working across all business areas.
		Develop capacity to support improved partnership development for the third, private and public sector partnerships.
	<b>Collaboration development</b>	Develop and implement collaborative programmes with key partners that demonstrate improved ways of working and better outcomes for communities.
		Demonstrate a clear increase in collaborative service provision across Scotland.
<b>The learning organisation</b>	<b>Governance and value in research</b>	Enhance the governance and coordination of research commissioned by Police Scotland.
		Design and implement an approach to commissioning research which supports our strategic priorities and work of our people.
<b>A rights based approach to policing</b>	<b>Ethics and values</b>	Consult and establish ethics advisory panels at operational and strategic level for Police Scotland.
	<b>Human rights</b>	Demonstrate that Police Scotland is at the forefront of ethical policing and is an evident leader in rights based policing.

### Our delivery timeline:

## Year One: 17/18

- Develop the first collaborative programmes with partners

## Year Two: 18/19

- Commence the implementation of partnership strategy
- Continue to design and implement collaborative programmes
- Draft the rights based policing strategy for consultation
- Establish ethics and advisory panels
- Draft the partnership strategy for consultation
- Design and implement improved governance, commissioning and dissemination of research

## Year Three: 19/20

- Continue implementation of partnership strategy
- Continue implementation of collaborative programmes
- Begin the implementation of Police Scotland rights based policing strategy



## Empower, enable and develop our people

We will continue to recognise and invest in the development and wellbeing of our workforce. We will strengthen the diversity of our whole workforce and change the mix of skills and experience to address evolving needs.

The initial focus and deliverables in the first three year period include:

<b>Our people</b>	<b>Inspiring leadership</b>	Develop and implement a people strategy (including leadership framework) to enable, empower and support our people.
	<b>Positive environment</b>	Design and embed a deal for our people to support an inclusive culture and invest in their development and wellbeing.
	<b>Organisational health</b>	Deliver a people centric, modernised operating model to provide the right balance of resources and capacity across the organisation.



### Our delivery timeline:

## Year One: 17/18

- Develop a people strategy (including leadership framework)
- Implement and evaluate the 'engaging leaders' programme
- Obtain approval for the staff pay and reward modernisation (SPRM) business case and commence negotiations
- Refocus the People and Development structure against targeted priorities
- Implement a wellbeing programme

## Year Two: 18/19

- Implement the people strategy (including leadership framework)
- Implement phase 1 of a deal for our people that attracts and retains the right people
- Complete SPRM negotiation and implement new harmonised terms and conditions
- Launch talent management programme that connects to all relevant people processes
- Agree mechanisms to engage effectively with our people led by the force executive
- Implement revised recruitment and selection approach
- Propose a revised promotion approach for both officers and staff

## Year Three: 19/20

- Build on digital learning solutions
- Launch simplified people processes and policies
- Embed 'new' PDC (personal development conversation) approach
- Develop a resourcing model with our people, and their wellbeing, at the heart with the right workforce/skills mix
- Co-create solutions with our people stakeholders and partners including staff associations and unions



## Invest in our use of information and technology

We will introduce technology to enable workforce efficiency and operational effectiveness, using analytics, better quality data and wider sources to improve decision making. The development of a digital, ICT and data strategy will be an important factor in determining a roadmap for technology investment. This strategy will inform future planning for change and may result in a re-prioritisation of ICT-related projects.

As our digital, ICT and data strategy is finalised it is anticipated that this will inform further updates to our approach relating to investments in information technology.

The initial focus and deliverables in the first three year period include:

<b>Demand, productivity and analytics</b>	<b>Demand and productivity</b>	Enhance resource planning utilising demand and productivity analytics.
	<b>Analytics</b>	Develop analytical services to support predictive policing and better insights.
<b>Digitally enabled Policing</b>	<b>Core operational solutions (COS)</b>	Implement integrated systems which enable single entry and access to operational information.
	<b>Mobile policing</b>	Capture, access and input of information to core systems through mobile technology. This will commence with a number of applications which will be built on moving forwards.
	<b>Body worn video (BWV)</b>	Undertake body worn video public consultation to inform appropriate implementation and use.
	<b>Emergency services mobile communications project (ESMCP)</b>	Replace Airwave system with Emergency Services Network.
	<b>Digital, ICT and data strategy</b>	Develop and implement a digital, ICT and data strategy.
	<b>National network and ADEL</b>	Consolidate existing networks to a single, stable resilient network increasing capacity. ADEL will enable authentication and log on from any location.
	<b>Automatic number plate recognition (ANPR)</b>	Enhance capabilities, coverage and intelligence through ANPR.
	<b>Unmanned aerial vehicle</b>	Initial roll out of technology to support operational policing.

### Our delivery timeline:

## Year One: 17/18

- Draft and approve a digital, ICT and data strategy
- Complete ANPR procurement
- Approve mobile policing approach

## Year Two: 18/19

- Commence implementation of digital, ICT and data strategy
- Commence phased roll out of mobile devices
- Commence gradual roll out of mobile apps
- Confirm core systems model, development and delivery of first phase - business change and core systems solutions
- Commence procurement of national digital integrated communications control system (ICCS) solution
- Commence phased roll out of national network and continue implementation of ADEL
- Implement improvements to reduce officers re-keying
- New ANPR technology improves analysis and detection
- Commence development of analytical services
- Implement demand and productivity analytics in resource planning
- Agree appropriate model to increase ICT/digital capacity
- Approve mobile policing approach and commence procurement
- Design demand and productivity products

## Year Three: 19/20

- Development and delivery of second phase business change and core systems solutions
- Continue phased rollout of national network and ADEL
- Complete BWV public consultation

## Enhance cyber and forensic capabilities

We will scale and change our cyber capability to respond to emerging cyber related crimes and we will continue to invest in Scotland's forensic science capabilities.

The initial focus and deliverables in the first three year period include:

Cyber	National cybercrime Infrastructure	Finalise move to five cyber hubs, and implement supporting national ICT infrastructure. Roll out cyber kiosks and consider a draft proposal for a multi-partner national cyber facility.
	Cyber capability	Further define and enhance our service delivery protecting against and investigating cyber related crime. This includes improving forensic ability; intelligence and analytics; prevention; and the knowledge and skills of our people.



### Our delivery timeline:

## Year One: 17/18

- Complete cybercrime threat assessment
- Commence procurement and initial roll out of enhanced digital forensic infrastructure, including cyber kiosks to support local triage of devices
- Commence multi-partner hub vision development

## Year Two: 18/19

- Enhance cybercrime operations team, cyber prevention and resilience team and network established
- Include cybercrime statistics in the Police Scotland performance framework
- Commence mapping of how Police Scotland manages cybercrime and creation of vision for cybercrime journey
- Roll out of cyber awareness training

## Year Three: 19/20

- Include cybercrime statistics in the Scottish Government Crime and Justice reporting
- Consider draft proposal for multi-partner national cyber facility



## Transform corporate support services

We will transform our corporate support services, improving processes and systems to support and enable a modern national service.

The initial focus and deliverables in the first three year period include:

<b>Corporate services transformation</b>	<b>New corporate services model</b>	Define and implement a new, efficient and effective model for corporate services better aligned to the changing needs of Police Scotland.
	<b>Estates remodelling</b>	Define and implement an estates remodelling plan to ensure fit for purpose property assets to support operational policing and corporate services.
	<b>National payroll (interim)</b>	Consolidate existing payroll systems and deliver economies of scale.
<b>Commercial excellence</b>	<b>Telematics</b>	Develop and utilise real time data on fleet utilisation, accident damage, fuel management and maintenance.
	<b>Commercial excellence (CE)</b>	Review all third party expenditure and establish new commercial arrangements to reduce cost while embedding a culture of commercial excellence.
<b>Innovation</b>	<b>Innovation &amp; continuous improvement (CI)</b>	Build a Police Scotland innovation hub with a focus on innovative service design, continuous improvement and automation.

### Our delivery timeline:

## Year One: 17/18

- Agree high level target operating model for corporate services
- Gain approval for future corporate services model and start implementation
- Complete payroll procurement
- Complete Commercial Excellence quick wins including travel, energy and fuel
- Commence consultation regarding sale of unused estates

## Year Two: 18/19

- Start Corporate Support Services Plan 18/19 Implementation
- Complete Commercial Excellence strategic wave 1 & 2 including uniforms, hard and soft facilities management
- Develop strategic estates remodelling plan
- Complete telematics implementation and start use of management information to inform Fleet decisions
- Launch new payroll solution
- Commence implementation of Innovation Hub, ideas portal and design coaching
- Targeted lean improvements completed
- Commence strategic CI reviews involving partners and front line staff
- Commence development of an Innovation Strategy

## Year Three: 19/20

- Commence corporate services operating model implementation to improve effectiveness and deliver savings
- Complete Commercial Excellence strategic wave 3, including hardware and legal
- Continue CI reviews and implementation
- Measure and build on innovation approach and culture

---

## Integration of British Transport Police

### British Transport Police integration

The integration of the British Transport Police (BTP) into Police Scotland will be a significant undertaking. A Mobilisation, Transition and Transformation Programme Board (MTTPB) has been established to support the Scottish Government's BTP Integration Joint Programme Board. Following the decision of the Joint Programme Board on 20 February 2018 that the integration date for railways policing into Police Scotland should be deferred from April 2019, a 're-planning' exercise will be undertaken in 18/19 and a collaborative exercise has begun to establish a refreshed timeline.

---

### Our delivery timeline

## Year One: 17/18

- Establish new governance and programme structure to effectively manage BTP integration

---

## Year Two: 18/19

- Carry out a review of requirements and develop a refreshed timeline for integration
- Begin activity to deliver integration

---

## Year Three: 19/20

- To be developed to implement the review findings
- 



# Financial Benefits

Our 2026 strategy highlighted a number of challenges facing policing, including ongoing public sector budget constraints and the need to achieve financial sustainability. Police Scotland has committed to eradicating the current budget deficit by 2020 and this implementation plan describes the broad range of transformational change activity we will undertake in order to achieve this. Our activity is supported by a three year financial plan which details the financial resources needed to deliver our change portfolio.

The financial plan shows how investment in change and transformational activity will enable the organisation to deliver significant capacity creation which will be used to refocus resources on front-line service delivery. Some of this change activity will be translated into realisable savings and so contribute to the drive for financial sustainability.



(Figure 3) Strategic approach to financial sustainability

Our financial plan will be a key enabler to transforming the organisation as a number of projects within the change portfolio require significant capital investment to unlock future efficiency gains and benefits.

The table below shows the capital budget allocation for 18/19 (£41.6m) and the indicative requirement for the following years, along with investment from the revenue reform fund.

Financial plan	18/19	19/20	20/21
	£m	£m	£m
<b>Capital (Annual Rolling Programmes)</b> e.g. estates, fleet, ICT	20.0	35.7	37.6
<b>Capital (Change Programmes)</b>			
Corp. Sup. Serv. Transformation	0.5	3.5	3.5
Commercial Services	1.1	5.0	3.0
Custody / Criminal Justice Services	2.8	4.3	2.5
Digitally Enabled Policing	6.4	19.6	15.0
Cybercrime Capability	0.5	4.0	2.5
Payroll	0.1	0.0	0.0
National Network	1.7	1.3	0.0
ADEL	4.7	1.3	0.0
Digital ICCS	2.5	1.3	0.0
ANPR	0.2	0.0	0.0
<b>Total Capital (Change Programmes)</b>	<b>20.5</b>	<b>41.4</b>	<b>27.6</b>
SPA / Forensics	1.1	1.1	1.1
<b>Total Indicative Capital Plan</b>	<b>41.6</b>	<b>77.1</b>	<b>65.2</b>
<b>Revenue Reform Funding</b> e.g. transformation resources, professional services	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Indicative Budget Reduction due to benefits realisation</b>	<b>30.0</b>	<b>59.0</b>	<b>91.0</b>

The amount of investment is balanced by the planned budget reductions that will be realised by the benefits of our change portfolio by 20/21. Our detailed financial planning shows that this investment will deliver a total budget reduction of c£91m to achieve a balanced budget from 1 April 2020.

These benefits will be realised through capacity creation in the following areas:

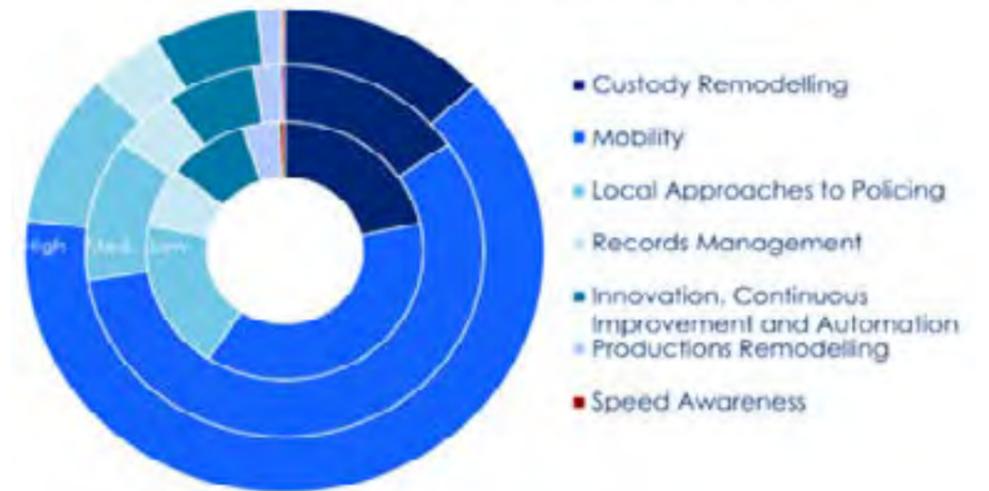
- Operational policing improvements;
- Operational & business support efficiencies; and
- Non pay efficiencies

## How will we create capacity and make savings

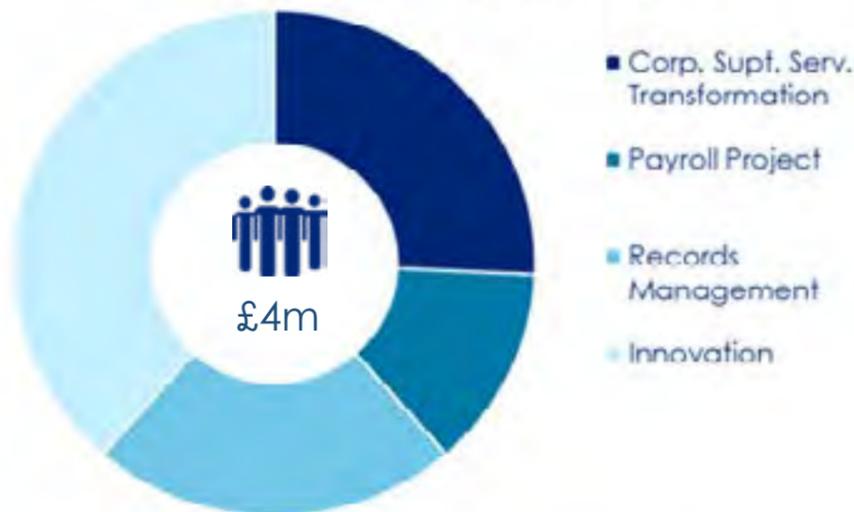
Delivery of 2019/20 Officer Capacity Creation



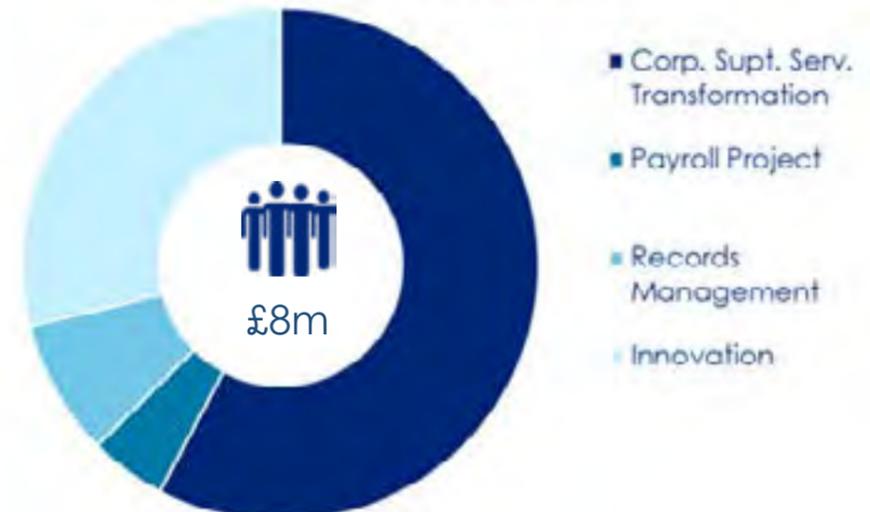
Delivery of 2020/21 Officer Capacity Creation



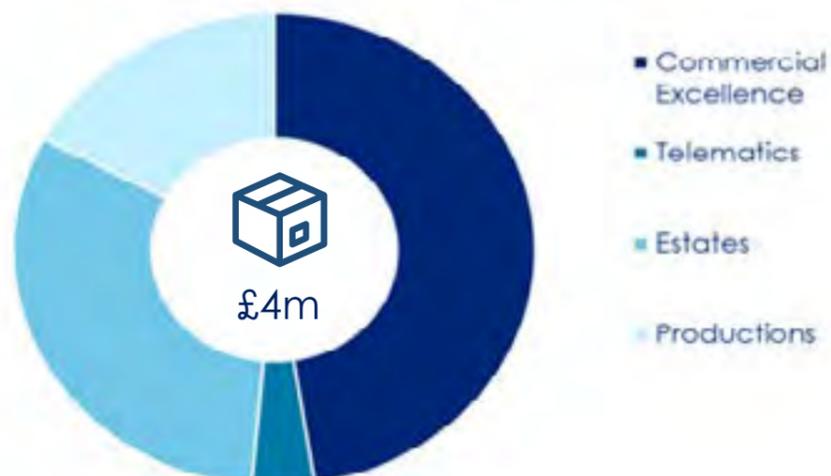
Delivery of Operational, Business and Corporate Support Capacity Creation 2019/20



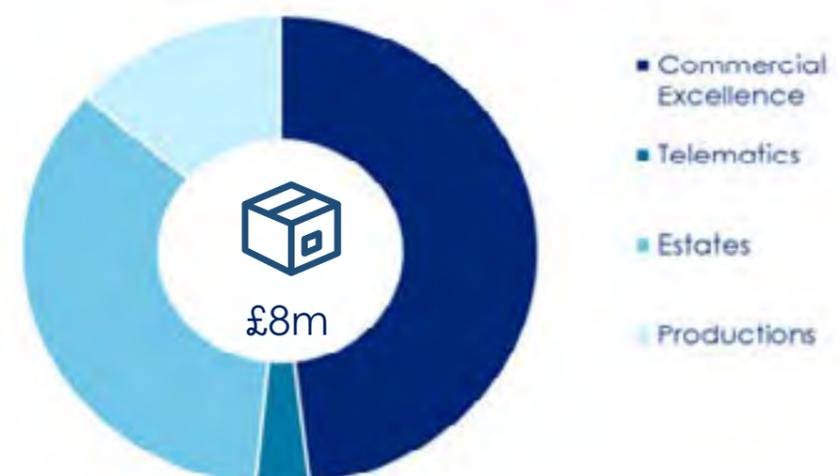
Delivery of Operational, Business and Corporate Support Capacity Creation 2020/21



Delivery of 2019/20 Non Pay Efficiencies



Delivery of 2020/21 Non Pay Efficiencies



\* Note: Core systems has been excluded from these figures as will be informed by the Digital, Data & ICT strategy work

Financial savings are not the primary driver of the Serving a Changing Scotland portfolio of changes, but a number of projects will create both operational capacity and cashable savings. The following diagrams highlight the improvements that will ensure capacity creation or deliver cashable savings

## Operational Policing Improvements

### Custody and Criminal Justice

More efficient custody staffing models to reduce current levels of backfill. Currently reviewing both the size and location of the custody estates, the staffing mix and shift pattern. Potential for significant officer FTE being returned to operational roles from current 'backfill' activities. Capacity will be created in 18/19 and 19/20.

### Local Approaches to Policing design

Effective approaches to local policing, identified through trials, will be rolled out across the country. This enhanced understanding of demands will allow for a review of resource allocation and aid in defining requirements for technology enablement. Capacity will be created primarily in 19/20.

### Contact assessment

More effective response to contact from the public based on a new model for risk assessment. More efficient and effective resolution of incidents through more effective deployment, partnership working, enhanced problem solving capability and improved management of demand leading to increased capacity within local policing. Capacity will start to be created in 18/19, with primary benefits from 19/20.

### More efficient corporate services

Creating agile corporate functions that meet operational needs through investment in technology and focusing on core, value-adding activities, enabling the release of police officers to the frontline. Officers will return to the front line from 17/18, and cashable savings will be realised in 18/19 and 19/20.

### Core operational solutions

Productivity gains from improved technology and integrated systems that allow for efficient recording, management and analysis of operational information, significantly reducing the administrative burden on police officers. Interim integration of specific systems will create capacity through reduced re-keying in 18/19, and fuller capacity creation will be realised in 19/20 and 20/21.

### Mobile working

Use of mobile technology will allow officers to capture, assess and input information to core systems, improving productivity, effectiveness and reducing the time officers spend on administrative tasks. Capacity will be created primarily in 18/19. Significant revenue costs will also be associated with this change.

## Operational & Business Support Efficiencies

### More efficient corporate services

Transformation of corporate support services will release police officers back to operational policing activities and reduce the number of staff roles required in this area over the first two years. Officers will return to the frontline from 17/18, and cashable savings will be realised in 18/19 and 19/20.

### National payroll

Identification and implementation of a payroll solution that will consolidate payrolls onto a single application. This will address audit criticisms and deliver economies of scale to a level more typical to the organisation's size. Savings will be realised in 18/19.

### Increased automation

Increasing automation will allow for corporate support roles to be moved to operational support roles. Targeted lean improvements and automation will realise savings in 18/19 initially.

### Enhanced workforce mix

A rebalancing of the workforce mix will result in our staff and officers carrying out roles best suited to their skills and experience. This will start in 18/19.

### Staff pay & reward modernisation

A single pay and grading structure, coupled with a common people development policy will allow for streamlining of admin services in addition to allowing management to make informed decisions on resource requirements. Staff will receive pay proposals in summer 2018, and administrative savings associated with these changes will start to be realised in 19/20. This change is likely to result in significant revenue costs.

### Contact assessment

Implementing a new contact assessment model will increase operational support staff in 2019-20. Capacity will start to be created in 18/19, with primary benefits from 19/20.

# Non Pay Efficiencies

## More efficient Corporate Services

We will deliver a shared service support function that consolidates and improves the support provided to our staff and officers and enables greater efficiency and standardisation. This will reduce duplication and ensure improvements in efficiency and effectiveness of support services. Cashable savings will be realised in 19/20 and 20/21.

## Productions storage

Reduce cost of storage through better management of the large number of productions received and stored. Reduce the current volume of productions, and identify better ways of capturing, managing and storing. Cashable savings will be realised in 19/20.

## Commercial Excellence

Commercial Excellence will enhance the procurement capability whilst embedding a commercial culture across the organisation. Through this delivery we will ensure that police officers and staff receive best value goods and services, enabling more efficient frontline services. Cumulative cashable saving of c.£16M will be realised with c.£3.9m of annual recurring revenue savings from 18/19.

## ICT support costs

Reduction in ICT support costs through a more resilient and simplified ICT infrastructure. The new Wide Area Network will complement the existing high speed resilient core, with reduced single points of failure. It requires a simplified network management and support model. Cashable savings will be realised in 19/20.

## Telematics

Implementation of a modern fleet management system providing real time management vehicle information. This will deliver improved utilisation, reduction in accidents and in vehicle running costs. Cashable savings will start to be realised in 18/19.

## Estates modernisation

Reduction in, and rationalisation of the number and size of property portfolio to deliver a 'fit for future' estate that enables delivery of frontline policing. This will also allow Police Scotland to recognise savings on rent, utilities, rates and also deliver capital receipts through the sale of freehold properties. Cashable savings will start to be realised in 18/19 with further saving in future years.

# Engagement

Central to our approach is genuinely engaging our people, the public, communities and key stakeholders throughout delivery. Building a feeling of engagement and participation in shaping change is critical to the successful delivery of the strategy.

Our people, the public, communities and stakeholders want to understand the overall story behind the strategy; but more importantly, what it will mean for them. We will engage on and communicate key messages of the strategy implementation at a national and local level.

We will develop new approaches to public and community engagement. Our public engagement strategy is being created with the public and communities to identify new channels of communication and improve our understanding of public perceptions and provide greater insight to shape our services.

Leaders' events and a programme of roadshows will bring together our people from across Police Scotland on a quarterly cycle. This will ensure everyone is involved in the planned changes and that a consistent explanation of these changes is provided to our teams across the whole organisation. We will also build a network of advocates, comprising of staff and officers from across the

organisation, to provide coverage and support across all areas of policing. This will help build a shared sense of responsibility in leading the changes.

We are committed to building an external reference group, comprising of key stakeholders and partners, in order to maintain ongoing dialogue and capture feedback throughout implementation of our strategy and plans. Local commanders will continue to lead engagement, directly and through their teams, with our local communities as we implement the strategy. Individual projects and initiatives will develop their own engagement messages and plans in a coordinated way. Each quarter we will consolidate key messages, and deliver these through a series of channels.

By involving our staff in change, we will develop a culture of innovation and continuous improvement that will actively involve them in the early stages to help define service improvements. We will establish an Innovation Hub to promote and support this culture, capture ideas and coordinate improvement activity across the service.

We will establish simple approaches to encourage and capture improvement ideas from our staff, stakeholders and partners in order to drive innovation and support core operational policing delivery.

Quarterly messaging

Leaders event

Advocates event

Roadshows

Manager cascade

Comms channels

# Measuring our success



The 3 year plan is a key element of Police Scotland's strategic planning & performance framework. The framework provides direction and aligns our overarching strategy to the plans that guide service delivery and change, whilst supporting openness, transparency and effective scrutiny.

Our outcome focused performance framework is an essential aspect of this and will evidence progress to achieve our outcomes, strategic objectives and areas of focus. We will use the insight gained from this to drive improvement across the service. The chart at Appendix C shows how our change portfolio aligns to our key performance indicators.

Our change portfolio defines the high level benefits that all change activity will be designed to realise. Each programme will have a benefits realisation plan which sets out specifically what the programme aims to achieve and these will link directly to the high level benefits defined for the change portfolio. We will regularly report on the progress of benefits realisation as part of our wider performance framework and reporting

The change portfolio will have a defined management framework with accompanying risk, benefits, assurance and dependency frameworks. These frameworks will set out clear criteria for change activity and apply robust planning techniques that will ensure we focus on achieving our strategic objectives, realising the benefits of change and addressing challenges at an early stage.

We have set up appropriate internal and external governance structures with the help and support of our partners. The change portfolio currently reports through the Police Scotland Senior Leadership Board to the Scottish Police Authority Board and into Scottish Government in line with each of their delegated authorities and approval mechanisms. This will ensure that the change portfolio is governed openly and transparently at all levels.

An update on our progress in year 1 has been provided at Appendix B.



## Appendix A – Planning to deliver

	Year 1	Year 2	Year 3
<b>Improve public contact, engagement &amp; service</b>	<ul style="list-style-type: none"> <li>Commence first LAP prototypes</li> <li>Commence partner engagement regarding 'Distress, Mental Health &amp; Vulnerability' training</li> <li>Start short-term custody improvement prototypes to trial Criminal Justice Hubs</li> </ul>	<ul style="list-style-type: none"> <li>Commence design and scoping our public contact strategy</li> <li>Continue LAP prototypes and extend best practice</li> <li>Complete LAP design and agree implementation plan</li> <li>Commence 'Distress, Mental Health &amp; Vulnerability' training</li> <li>Extend custody improvements nationally</li> <li>Approve custody and Productions service model solution</li> <li>Subject to appropriate engagement – additional Taser roll out</li> <li>Commence CAM training in Contact, Command &amp; Control Division (C3)</li> </ul>	<ul style="list-style-type: none"> <li>Commence LAP model implementation</li> <li>Agree plans with partners for speed awareness course</li> <li>Start implementation of productions &amp; custody strategic solution</li> </ul>
<b>Strengthen effective partnerships</b>	<ul style="list-style-type: none"> <li>Develop the first collaborative programmes with partners</li> </ul>	<ul style="list-style-type: none"> <li>Commence the implementation of partnership strategy</li> <li>Continue to design and implement collaborative programmes</li> <li>Draft the rights based policing strategy for consultation</li> <li>Establish ethics and advisory panels</li> <li>Draft the partnership strategy for consultation</li> <li>Design and implement improved governance, commissioning and dissemination of research</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of Partnership strategy</li> <li>Continue implementation of Collaborative Programmes</li> <li>Begin the implementation of Police Scotland rights based policing strategy</li> </ul>
<b>Invest in our use of information &amp; technology</b>	<ul style="list-style-type: none"> <li>Draft and approve a digital, ICT and data strategy</li> <li>Complete ANPR procurement</li> <li>Approve mobile policing approach</li> </ul>	<ul style="list-style-type: none"> <li>Commence implementation of digital, ICT and data strategy</li> <li>Commence phased roll out of mobile devices (initially with basic functionality)</li> <li>Commence gradual roll out of mobile apps</li> <li>Confirm core systems model, development and delivery of first phase - business change and core systems solutions</li> <li>Commence procurement of national digital integrated communications control system (ICCS) solution</li> <li>Commence phased roll out of national network and continue implementation of ADEL</li> <li>Implement improvements to reduce officers re-keying</li> <li>New ANPR technology improves analysis and detection</li> <li>Commence development of analytical services</li> <li>Implement demand and productivity analytics in resource planning</li> <li>Agree appropriate model to increase ICT/ digital capacity</li> <li>Approve mobile policing approach and commence procurement</li> <li>Design demand and productivity products</li> </ul>	<ul style="list-style-type: none"> <li>Development and delivery of second phase business change and core systems solutions</li> <li>Continue phased rollout of national network and ADEL</li> <li>Complete BWV public consultation</li> </ul>
<b>Enhance Cyber &amp; Forensic Capabilities</b>	<ul style="list-style-type: none"> <li>Complete cybercrime threat assessment</li> <li>Commence procurement and initial roll out of enhanced digital forensic infrastructure, including cyber kiosks to support local triage of devices</li> <li>Commence multi-partner hub vision development</li> </ul>	<ul style="list-style-type: none"> <li>Enhance cybercrime operations team, cyber prevention &amp; resilience team and network established</li> <li>Include cybercrime statistics in the Police Scotland performance framework</li> <li>Commence mapping of how Police Scotland manages cybercrime and creation of vision for cybercrime journey</li> <li>Roll out of cyber awareness training</li> </ul>	<ul style="list-style-type: none"> <li>Include cybercrime statistics in the Scottish Government crime and justice reporting</li> <li>Consider draft proposal for multi-partner national cyber facility</li> </ul>
<b>Empower, Enable &amp; Develop our People</b>	<ul style="list-style-type: none"> <li>Design our people strategy (including leadership framework)</li> <li>Create leadership development framework</li> <li>Trial and evaluate 'engaging leaders' programme</li> <li>Trial and evaluate coaching support for first line managers</li> <li>Review 'personal development conversations' process</li> <li>Complete SPRM job evaluation</li> <li>Complete SPRM options appraisal and pay modelling</li> <li>Approve continuous improvement framework and schedule</li> <li>Commence wellbeing and inclusion programme</li> </ul>	<ul style="list-style-type: none"> <li>Commence implementation of our people strategy (including leadership framework)</li> <li>Host regular leadership events, managed as part of business as usual</li> <li>Design and deliver 'Enabling Leaders' and 'Executive Leaders' programmes</li> <li>Launch talent management framework</li> <li>Implement embedded 'Personal Development Conversations' process</li> <li>Complete SPRM negotiation</li> <li>Complete SPRM implementation</li> <li>Start SPRM appeals process</li> </ul>	<ul style="list-style-type: none"> <li>Complete SPRM appeals process</li> <li>Develop digital learning solutions</li> </ul>
<b>Transform Corporate Support Services</b>	<ul style="list-style-type: none"> <li>Agree high level target operating model for corporate services</li> <li>Gain approval for future corporate services model and start implementation</li> <li>Complete payroll procurement</li> <li>Complete Commercial Excellence quick wins including travel, energy and fuel</li> <li>Commence consultation regarding sale of unused estates</li> </ul>	<ul style="list-style-type: none"> <li>Start Corporate Support Services Plan 18/19 Implementation</li> <li>Complete Commercial Excellence strategic wave 1 &amp; 2 including uniforms, hard and soft facilities management</li> <li>Develop strategic estates remodelling plan</li> <li>Complete telematics implementation and start use of management information to inform Fleet decisions</li> <li>Launch new payroll solution</li> <li>Commence implementation of Innovation Hub, ideas portal and design coaching</li> <li>Targeted lean improvements completed</li> <li>Commence strategic CI reviews involving partners and front line staff</li> <li>Commence development of an innovation strategy</li> </ul>	<ul style="list-style-type: none"> <li>Commence corporate services operating model implementation to improve effectiveness and deliver savings</li> <li>Complete Commercial Excellence strategic wave 3, including hardware and legal</li> <li>Continue CI reviews and implementation</li> <li>Measure and build on innovation approach and culture</li> </ul>
<b>British Transport Police integration</b>	<ul style="list-style-type: none"> <li>Establish new governance and programme structure to effectively manage BTP integration</li> </ul>	<ul style="list-style-type: none"> <li>Carry out a review of requirements and develop a refreshed timeline for integration</li> </ul>	<ul style="list-style-type: none"> <li>Dependent on review findings</li> </ul>

## Appendix B – Year 1 Update

	Year 1 Commitment	Year 1 Update
<b>Improve public contact, engagement &amp; service</b>	<ul style="list-style-type: none"> <li>Commence first LAP prototypes</li> </ul>	Initial LAP prototypes are being delivered in divisions across Police Scotland (e.g. ACE prototype in North Ayrshire). Other divisions will follow in Q1 of 18/19
	<ul style="list-style-type: none"> <li>Commence CAM training in Contact, Command &amp; Control Division (C3)</li> </ul>	The Full Business Case is expected to be approved in May 18/19 with a programme of training to follow. This commitment has moved in to 18/19.
	<ul style="list-style-type: none"> <li>Commence partner engagement regarding 'Distress, Mental Health &amp; Vulnerability' training</li> </ul>	A partner engagement exercise has identified specific opportunities for joint working in a number of areas.
	<ul style="list-style-type: none"> <li>Start short-term custody improvement prototypes to trial Criminal Justice Hubs</li> </ul>	Custody improvements are being delivered and having a demonstrable impact, e.g. significant reduction in backfill requirement in January 18/19 compared to previous year.
<b>Strengthen effective partnerships</b>	<ul style="list-style-type: none"> <li>Draft the Partnership strategy for consultation</li> </ul>	A series of partnership workshops have been planned for Spring 18/19. The output from these will inform the development of a draft Partnership Strategy for consultation. This commitment has moved in to 18/19.
	<ul style="list-style-type: none"> <li>Develop the first Collaborative Programmes with partners</li> </ul>	Collaborative Programmes have begun to be rolled out, e.g. during December 2017 a pilot scheme saw SAS control room staff deployed within C3 Division.
	<ul style="list-style-type: none"> <li>Design and implement improved governance, commissioning and dissemination of research</li> </ul>	A central coordination & governance function for research exists within Partnerships & Collaboration. An improved service will be delivered through implementation of the Partnership Strategy. This commitment has moved in to 18/19.
<b>Empower, Enable &amp; Develop our People</b>	<ul style="list-style-type: none"> <li>Develop a People Strategy (including Leadership Framework)</li> </ul>	Our People Strategy (including Leadership Framework) has been drafted and will be implemented in 18/19.
	<ul style="list-style-type: none"> <li>Implement and evaluate the 'Engaging Leaders' programme</li> </ul>	The 1 <sup>st</sup> cohort has begun the Engaging Leaders Programme and is due to complete in May 18/19. A rolling schedule of evaluation is being carried out on all 3 phases of the programme.
	<ul style="list-style-type: none"> <li>Obtain approval for the Staff Pay &amp; Reward Modernisation (SPRM) Business Case and commence negotiations</li> </ul>	The SPRM Business Case has been approved and preparations for the required negotiations have begun.
	<ul style="list-style-type: none"> <li>Refocus the People &amp; Development structure against targeted priorities</li> </ul>	People & Development have gained approval for a new structure that will be implemented in early 18/19.
	<ul style="list-style-type: none"> <li>Implement a Wellbeing programme</li> </ul>	The wellbeing programme is well established and has a visible presence across Divisions as it continues to be rolled out.
	<ul style="list-style-type: none"> <li>Propose a revised promotion approach for both officers and staff</li> </ul>	Extensive work has taken place to develop new approaches to staff progression. A period of review has begun.
<b>Invest in our use of information &amp; technology</b>	<ul style="list-style-type: none"> <li>Draft &amp; approve a digital, ICT &amp; data strategy</li> </ul>	Our draft digital, ICT & data strategy will be completed by the end of March. This work will inform final decisions on the ICT/Digital capacity remodelling and procurement of Mobile Policing solutions.
	<ul style="list-style-type: none"> <li>Agree appropriate model to increase ICT/ Digital capacity</li> </ul>	Work is underway to establish our capacity requirements but the final model will be dependent on the content of the Digital, Data and ICT Strategy. This commitment has moved in to 18/19.
	<ul style="list-style-type: none"> <li>Approve Mobile policing approach and commence procurement</li> </ul>	We have agreed a Mobile Policing approach, informed by the emerging digital, ICT & data strategy. Procurement will proceed before the 17/18 year end.
	<ul style="list-style-type: none"> <li>Complete ANPR procurement</li> </ul>	The procurement process to replace our fixed and mobile ANPR assets has been completed. Installation is planned for Q1 and Q2 18/19 with an established bureau by the end of 18/19.
	<ul style="list-style-type: none"> <li>Design demand and productivity products</li> </ul>	Our new performance framework has been approved and will be adopted in Q1 18/19. Appropriate resourcing for this function has taken longer than anticipated and this commitment has moved in to 18/19.
<b>Enhance Cyber &amp; Forensic Capabilities</b>	<ul style="list-style-type: none"> <li>Complete cybercrime threat assessment</li> </ul>	A first draft of this assessment has been produced.
	<ul style="list-style-type: none"> <li>Commence procurement and initial roll out of enhanced digital forensic infrastructure, including cyber kiosks to support local triage of devices</li> </ul>	Procurement for the kiosks and associated infrastructure has been completed with installation planned to take place over Q1 & Q2 18/19.
	<ul style="list-style-type: none"> <li>Roll out of cyber awareness training</li> </ul>	Cyber Awareness Training is being planned for cyber kiosk users as they are installed and as part of a broader partner initiative with Scottish Government. This commitment has moved in to 18/19.
	<ul style="list-style-type: none"> <li>Commence multi-partner hub vision development</li> </ul>	Initial conversations with our partners are underway to refine a shared vision for the creation of multi partner hubs.
<b>Transform Corporate Support Services</b>	<ul style="list-style-type: none"> <li>Agree high level target operating model for corporate services</li> </ul>	The high level design of a new target operating model has been approved. Work is underway to produce a detailed model and business case following which implementation will begin.
	<ul style="list-style-type: none"> <li>Gain approval for future corporate services model and start implementation</li> </ul>	Enhancements to the corporate services model have been underway through 17/18 (e.g. Finance) and implementation of the detailed TOM will begin in 18/19.
	<ul style="list-style-type: none"> <li>Complete payroll procurement</li> </ul>	Procurement of a single Payroll solution has been completed. Implementation will take place between May 2018 and March 2019.
	<ul style="list-style-type: none"> <li>Complete Commercial Excellence quick wins including travel, energy and fuel</li> </ul>	Our Commercial Excellence Programme has identified quick wins and created a programme of delivery which will achieve savings from early 18/19 onwards.
	<ul style="list-style-type: none"> <li>Commence consultation regarding sale of unused estates</li> </ul>	This consultation exercise has been successfully delivered. A review of the results is underway.
	<ul style="list-style-type: none"> <li>Commence development of an Innovation Strategy</li> </ul>	Extensive scoping work has been completed and a recruitment process is underway to develop and implement the Innovation Strategy. This commitment has moved in to 18/19.
<b>British Transport Police integration</b>	<ul style="list-style-type: none"> <li>Establish new governance and programme structure to effectively manage BTP integration</li> </ul>	<p>Following the decision of the Joint Programme Board on 20 February that the integration date for railways policing into Police Scotland should be deferred from April 2019, a 're-planning' exercise will be undertaken in 18/19 and Police Scotland's lead and SRO will be the Director of Business Integration. The following refreshed commitments reflect the updated position:</p> <ul style="list-style-type: none"> <li>18/19 Carry out a review of requirements and develop a refreshed timeline for integration</li> <li>19/20 To be developed to implement the review finding</li> </ul>

**Appendix C – Alignment of our Key Performance Indicators to our strategic objectives and change portfolio** (The Policing Performance Framework continues to be developed alongside other planning and operational activity, and is due for launch in 2018/19)

Key Performance Indicators (KPIs)																										
		Protection					Prevention					Communities				Knowledge		Innovation		Corporate services						
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
		Protect people considered vulnerable	Disrupt Serious and Organised Crime	Effectively tackle violent crime	Effectively tackle sexual offending	Effectively tackle domestic abuse	Effectively tackle hate crime	Prevent crime and reduce victimisation	Effectively tackle acquisitive crime	Reduce the risk and impact of terrorism	Enhance our understanding and capability in response to cyber crime	Make our roads safer	Strengthen partnership working	Deliver a policing service which meets community needs	Increase community engagement	Continue to build public confidence	Deliver improved services using evidence based methods	Create a diverse, skilled and empowered workforce	Improve public contact and engagement	Adapt to key shifts in public behaviour	Deliver best value to the people of Scotland	Improve the wellbeing of our workforce	Create a diverse workforce which empowers, enables and develops our people to address evolving needs	Increase workforce productivity through technology	Improve resilience against ICT security breaches	Reduce carbon emission to facilitate our transformation to a low carbon Organisation
Strategic Objective	Programme																									
Improve public contact, engagement & service	Local approaches to policing																									
	Custody & criminal justice																									
Strengthen effective partnerships	Police Scotland partnerships & collaboration																									
	The learning organisation																									
	A rights-based approach to policing																									
Empower, enable & develop our people	Our people																									
Invest in our use of information & technology	Demand, productivity & analytics																									
	Digitally enabled policing																									
Enhance cyber & forensic capabilities	Cyber																									
Transform corporate services	Corporate services transformation																									
	Commercial excellence																									
	Innovation																									
Integration of British Transport Police																										

## Appendix D – Primary dependencies

project	is dependent upon	rationale	dependency scheduled for
Local Approaches to Policing (LAP) redesign; Custody; Cyber; and Corporate Services	Demand and productivity	Demand analysis required to inform future model of these projects.	Mid 2018
Core operational solutions	Data, ICT and digital strategy and enterprise architecture, national network, data and information management, and additional ICT capacity	To provide a solid, confident foundation for major integration work.	Summer 2018 (except Nat Net which will deliver in phased schedule over two years)
Estates remodelling	LAP, Custody and Criminal Justice, Corporate Services Transformation and Cyber	Strategic decisions around estate need to be informed by future models from key projects.	Summer 2018
LAP redesign	Mobile working	To enable more effective deployment of officers.	Phased roll out 18/19 and 19/20
National Database Enquiry Unit (NDEU) / Contact, Command and Control (C3)	Mobile working and LAP redesign	Access to mobile data and new LAP model will change demand into C3/NDEU.	Early 2019
Staff Pay and Reward Modernisation	Payroll	Required to pay staff under new terms and conditions.	Phased roll out from May 2018 to March 2019
Contact Assessment Model	Core operational solutions	Ease of access to key data will enable quicker, more accurate assessment of threat, risk and harm (not required for initial phases of project, but for fuller benefits).	19/20
Contact Assessment Model and LAP redesign	Contact strategy	The way public and partners access Policing services will inform appropriate models of local policing.	Late 2018



