SCOTTISH POLICE AUTHORITY
ÙGHDARRAS POILIS NA H-ALBA

Agenda Item 3.3

Meeting	SPA Resources Committee
Date	14 June 2023
Location	MS Teams
Title of Paper	Transformational Programme Benefits Tracking – Year End Report
Presented By	Andrew Hendry, Chief Digital Information Officer (CDIO)
Recommendation to Members	**For Discussion**
Appendix Attached	Appendix 1 – Change - Quarterly Benefits Update

PURPOSE

The paper is presented in line with the Scottish Police Authority Committee Terms of Reference.

The purpose of this report is to provide the Resources Committee with an update in relation to the ongoing Benefits Management and tracking within the Police Scotland Change Programme.

1. BACKGROUND

1.1   Police Scotland transformation programme delivers a number of different types of benefit as part of the Serving a Changing Scotland strategy.

1.2   Attached at Appendix A is the Portfolio Benefits Update with an overall summary of the benefits from 2018/19 through to 2023/24.

2. FURTHER DETAIL ON THE REPORT TOPIC

2.1   In January 2023 we provided the SPA Board an update on the transformational benefits created to date in regards to Cashable, Officer FTE and Staff FTE savings. This report is to provide a summary of the progress and detail any movements since that report.

To ensure appropriate scrutiny is applied in relation to any movement on benefits there is a full report taken to Police Scotland Change Board each month along with any relevant Change Requests.

2.2   **The following have been updated since January:**

- Cashable Planned and Forecast values have decreased by **£35.5k** due to a Change Request for CJ Productions Remodelling.
- Cashable Actual values have increased by **£4.7m.**
- Officer Efficiencies Planned values have decreased by **10.11 FTE.**
- Officer Efficiencies delivered to date have remained static.
- Staff Efficiencies delivered to date have remained static.

3.   FINANCIAL IMPLICATIONS

3.1   There are no financial implications in this report. Any impacts are captured in individual business cases.

4.   PERSONNEL IMPLICATIONS

4.1   There are no personnel implications in this report. Any impacts are captured in individual business cases.

5.   LEGAL IMPLICATIONS

5.1   There are no legal implications in this report. Any impacts are captured in individual business cases.

6.   REPUTATIONAL IMPLICATIONS

6.1   There are no reputational implications in this report. Any impacts are captured in individual business cases.

7.   SOCIAL IMPLICATIONS

7.1   There are no social implications in this report. Any impacts are captured in individual business cases.

8.   COMMUNITY IMPACT

8.1   There are no community implications in this report. Any impacts are captured in individual business cases.

9.   EQUALITIES IMPLICATIONS

9.1   There are no equality implications in this report. Any impacts are captured in individual business cases.

10.   ENVIRONMENT IMPLICATIONS

10.1   There are no environmental implications in this report. Any impacts are captured in individual business cases.

RECOMMENDATIONS

Members are invited to discuss the contents of the report and appendix.

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01 Overall staff and officer benefits remain on track. In relation to cash savings we had **£8.5m** planned for the last financial year **2021/22**, **£7.99m** of which has been achieved; and for financial year **2022/23**, **£4.1m** was planned with **£3.75m** achieved to date. (the main differences relate to CE validation not being completed and Telematics which is currently being reviewed – all others on track)

02 Slides 3,4, 5, 6, 7 & 8 will detail the outcomes that have been delivered in the last 4 months. Please note these projects are now closed but benefits will continue to be monitored.

03 Officer Efficiencies & Staff Efficiencies have remained static over the last 4 months.

04 **£4.7m** has been validated since our last report:
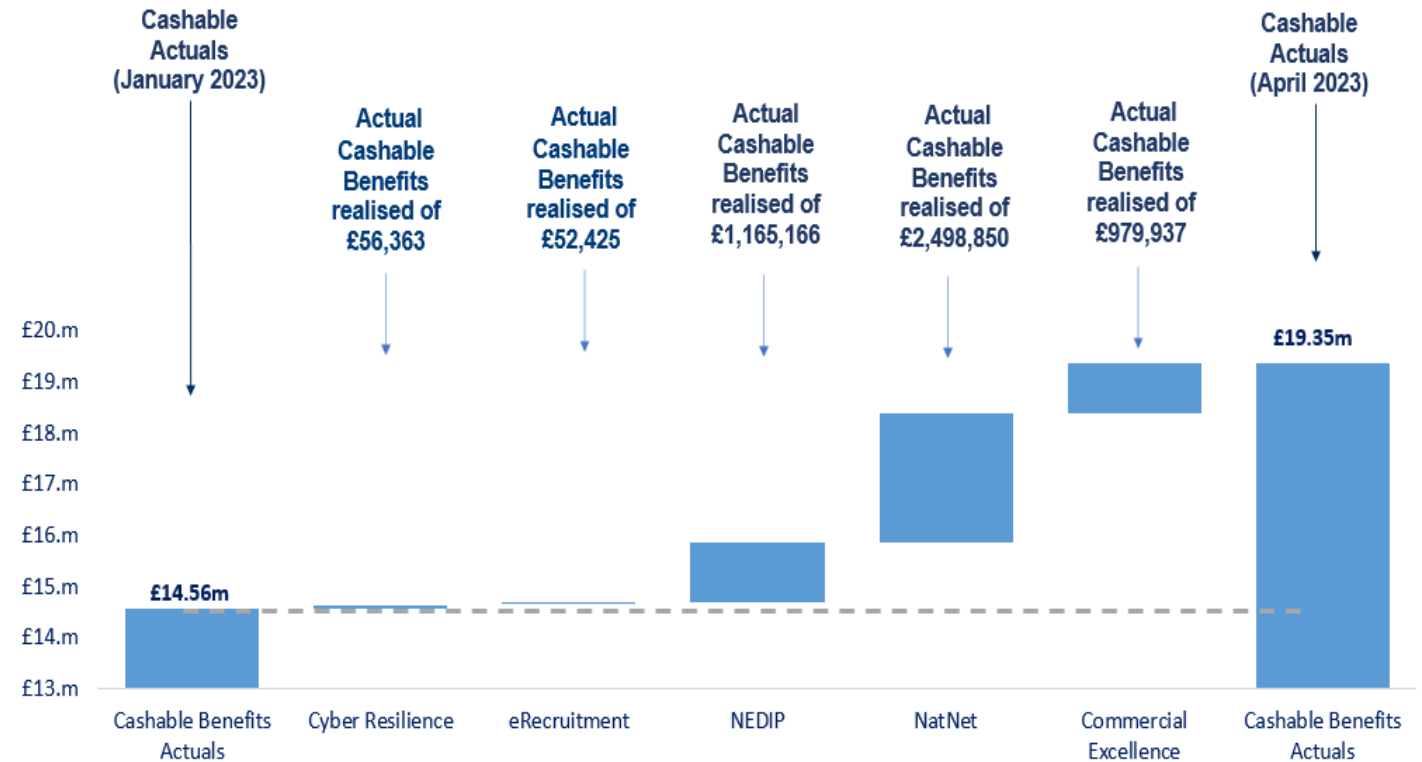**FY21/22**
- Commercial Excellence £979k
- Cyber Resilience £24k

FY22/23
- Cyber Resilience £32k
- e-Recruitment £52.4k
- NEDIP £1.165m
- National Network £2.5m

05 There has been a Change Request since the last report in January where Productions Remodelling reduced their Officer FTE Benefits forecast value by **10.51 FTE** and a BJC for the Digital Forensic Triage Vans project has increased the Officer FTE Benefits forecast value by **0.4 FTE** for this reporting period.

Cashable Actuals (January 2023)

Actual Cashable Benefits realised of £56,363

Actual Cashable Benefits realised of £52,425

Actual Cashable Benefits realised of £1,165,166

Actual Cashable Benefits realised of £2,498,850

Actual Cashable Benefits realised of £979,937

Cashable Actuals (April 2023)

£20.m
£19.m
£18.m
£17.m
£16.m
£15.m
£14.m
£13.m

£14.56m

£19.35m

Cashable Benefits Actuals | Cyber Resilience | eRecruitment | NEDIP | NatNet | Commercial Excellence | Cashable Benefits Actuals

5

TRANSFORMATION BENEFITS – ACTUALS PROGRESS UPDATE

1	**0**	**1**	**10**	**0**	**2**
Strategic Priority (Capability)	Strategic Threat & Resolution	Legal/Regulatory	Delivering Efficiency	Org Risk Reduction	Wellbeing

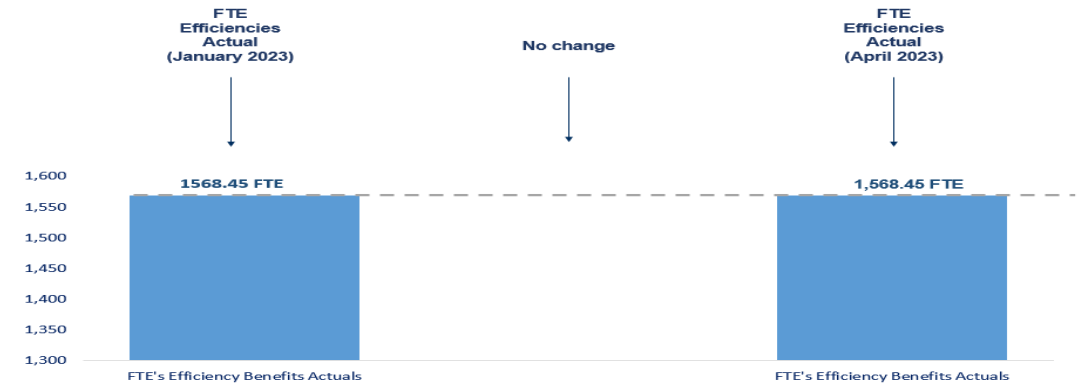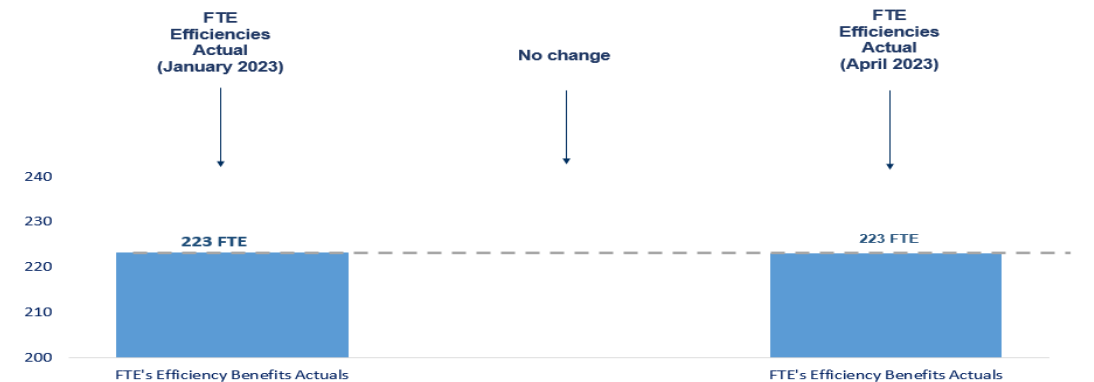## Officer Efficiencies - Planned

FTE Efficiencies Planned (January 2023)

Overall decrease of 10.51 FTE, as a result of Productions Remodelling Change Request

Overall increase of 0.4 FTE, as a result of Digi Vans BJC approval

FTE Efficiencies Planned (April 2023)

959.5 FTE

-10.51 FTE

0.4 FTE

949.39 FTE

FTE's Efficiency Benefits Planned | Productions Remodelling | Digital Forensic Triage Van | FTE's Efficiency Benefits Planned

Officer Efficiencies - Actual

FTE Efficiencies Actual (January 2023)

No change

FTE Efficiencies Actual (April 2023)

1568.45 FTE

1,568.45 FTE

FTE's Efficiency Benefits Actuals | FTE's Efficiency Benefits Actuals

Staff Efficiencies - Actual

FTE Efficiencies Actual (January 2023)

No change

FTE Efficiencies Actual (April 2023)

223 FTE

223 FTE

FTE's Efficiency Benefits Actuals | FTE's Efficiency Benefits Actuals

1

Strategic Priority (Capability)

✓ MS Teams – the rollout was planned to be delivered in 2021/22 as part of PS technological enhancements using Office 365, but the Covid19 outbreak in 2020 meant the Team functionality had to be deployed earlier to facilitate essential remote working capability for PS colleagues.

Org Risk Reduction

Nothing to report this quarter.

Strategic Threat & Resolution

Nothing to report this quarter.

Legal/Regulatory

Nothing to report this quarter.

Wellbeing

✓ MS Teams – the early rollout allowed staff to remain in contact with their colleagues and facilitated collaborative working through the messaging and video conferencing facilities. This also allowed managers to keep in contact with their staff and monitor their wellbeing through a difficult period.

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Delivering Efficiency

✓ MS Team - Teams has increased productivity by facilitating effective collaboration between staff regardless of their geographic location and has minimised the impact to PS business during Covid.

✓ MS Teams – post Covid, as it is no longer essential for colleagues to travel long distances to attend meeting, reducing costs for travel and maintenance to equipment, buildings and vehicles.

✓ MS Teams - Further efficiencies are expected when the full suite of Office 365 products are rolled out.

Note: this months update excludes projects that were reported in January (Nat Net/ E-Recruitment/CJ Productions

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4

MICROSOFT TEAMS – BENEFIT DELIVERY

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0	0	0	2	0	1
Strategic Priority (Capability)	Strategic Threat & Resolution	Legal/Regulatory	Delivering Efficiency	Org Risk Reduction	Wellbeing

Objective
To secure the necessary licencing Enterprise Mobility Suite (EMS) required to deploy Office 365 Microsoft Teams (MST) to 14k non-front line staff.
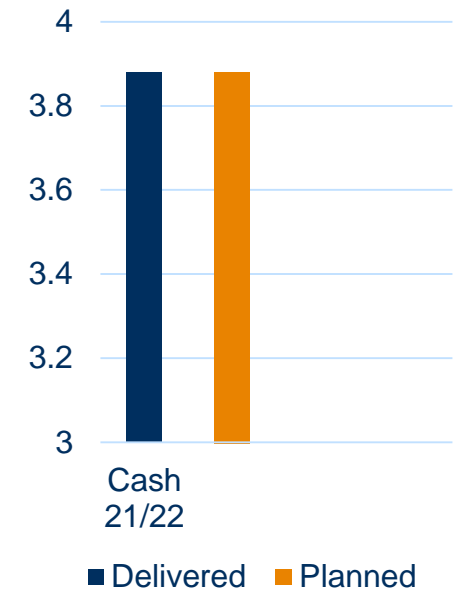
Key Outcomes

✓ £3.88m cashable savings from the reduction of costs from subsistence, public transport, photocopier usage plus vehicle hire and fuel as well as the elimination of Vodaphone and BT conferencing facilities.

✓ MST was scheduled for delivery as part of the O365 project but was introduced ahead of schedule due to the impact of Covid-19 and the need for advanced collaboration tools and remote working facilities which became critical as the restrictions linked to Covid-19 increased.

✓ MST has undoubtedly brought colleagues closer together and by enhancing our ability to work more collaboratively. Whilst there are many business benefits, the benefits to our people are some of the most important.

✓ The technology enabled work environment provided by MST has arguable lead to a productivity increase e.g. you can be attending a meeting with several people from across the length and breadth of the country, and with two clicks be in a complete different meeting with different people in different locations. All this whilst at the same time reducing cost and emissions and increasing available time due to the removal of travel.

Efficiencies — None Planned (Officer, Staff; Delivered, Planned)

Cash (m) — Cash 21/22 (Delivered, Planned)

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5

NATIONAL NETWORK PROJECT – BENEFIT DELIVERY UPDATE

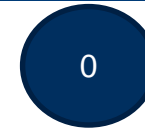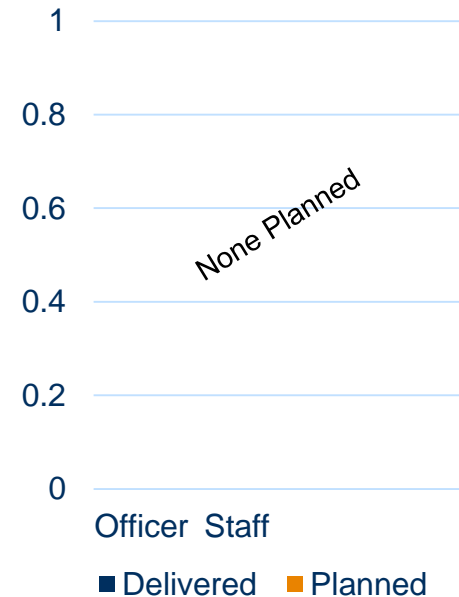| 1	0	1	1	0	0
Strategic Priority (Capability)	Strategic Threat & Resolution	Legal/Regulatory	Delivering Efficiency	Org Risk Reduction	Wellbeing

Objective

The National Network Project ensured the successful consolidation of eleven separate physical networks with a single national network that is flexible, has appropriate levels of encryption (IL2 & IL3 only) and allows SPA and Police Scotland to operate in the model required to support the delivery of the Police Scotland's operational and organisational priorities;

Key Outcomes

- ✓ £4.47m cashable savings from the elimination of previous contracts (£1.98m for FY 21/22 delivered last quarter and £2.49m delivered this quarter for FY 22/23).

- ✓ A fully compliant network, including the configuration and continuous management of a Public Service Network – Protected solution with enhanced regime compliance and Commodity Assurance Services (Telecommunications) standards.

- ✓ Police Scotland new Wide Area Network (WAN) being supplied by BT, will able to implement Quality of Service (QOS) whereby traffic can be tagged, and prioritised, improving the quality of data transmission applying modern networking capabilities.
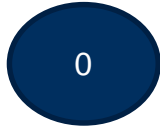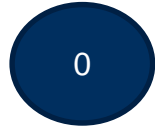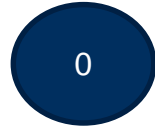
Efficiencies

None Planned

Officer   Staff

■ Delivered   ■ Planned

Cash (m)

	Cash 21/22	Cash 22/23
Planned	~1.95	~1.95
Delivered	~1.98	~2.49

■ Delivered   ■ Planned

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6
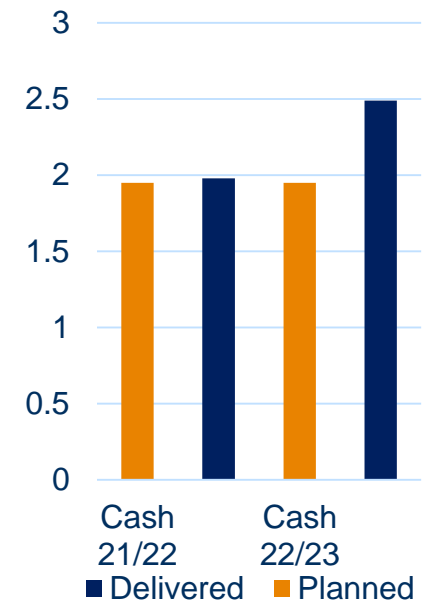
E-RECRUITMENT PROJECT – BENEFIT DELIVERY UPDATE

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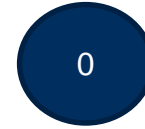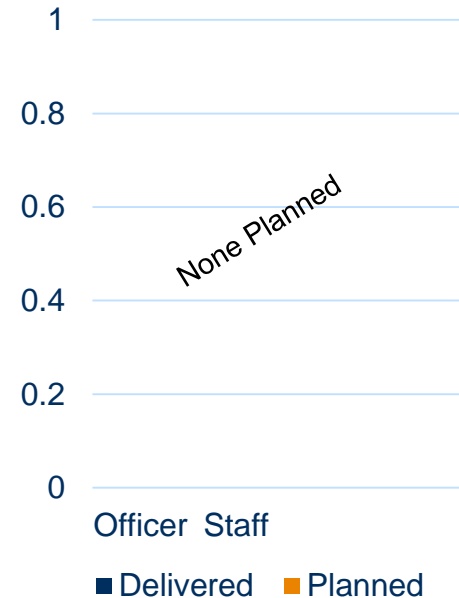| 0	0	0	3	0	1
Strategic Priority (Capability)	Strategic Threat & Resolution	Legal/Regulatory	Delivering Efficiency	Org Risk Reduction	Wellbeing

Objective
The delivery of a cloud-based electronic recruitment system, provided by Oleeo. This has enabled the previous paper based recruitment process to be replaced by a new, data compliant process that will streamline and improve the experience of both external and internal applicants and providing ease of access in location and use of all associated recruitment documentation.
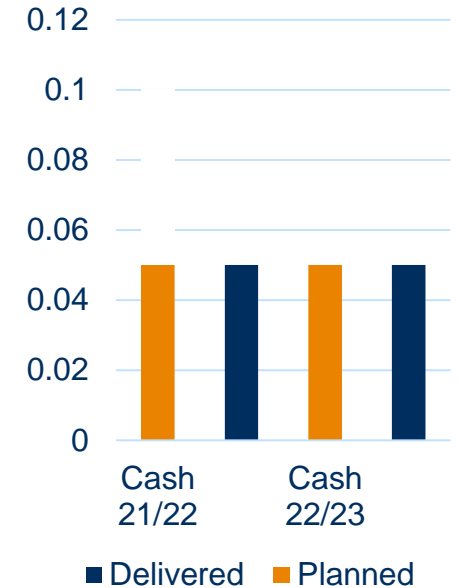
Key Outcomes

✓ The introduction of E-Recruitment will enable an elimination of the current software licences with the "Empower" system of £52,425 per annum. The £52,425 for FY 22/23 was confirmed as being delivered in the last quarter.

✓ Mobile-friendly web based portal that will allow candidates to track the progress of their application negating the need to call for updates.

✓ Removal of manual data input resulting in a more efficient end-to-end process

✓ The provision of "real-time data" will allow a comprehensive, flexible and accessible reporting suite, aligned to key organisational needs. Improved management information will help inform priorities
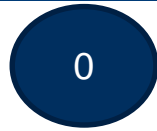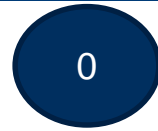
Efficiencies

None Planned
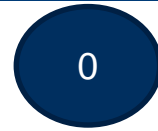
Officer Staff

■ Delivered ■ Planned

Cash (m)

	Cash 21/22	Cash 22/23

■ Delivered ■ Planned

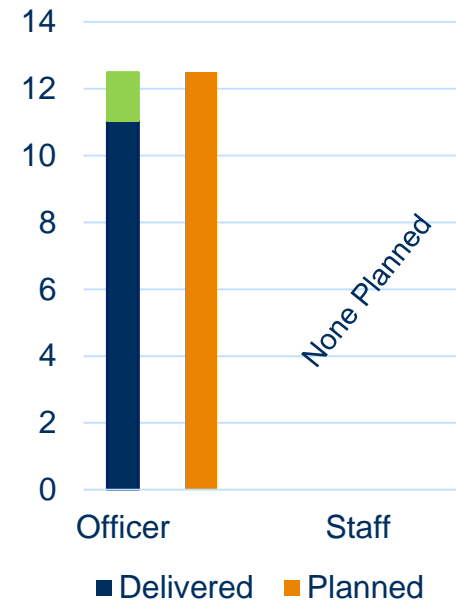| 0	0	0	4	0	0
Strategic Priority (Capability)	Strategic Threat & Resolution	Legal/Regulatory	Delivering Efficiency	Org Risk Reduction	Wellbeing

Objective

The successful delivery of this project will provide a modern, effective and sustainable model for the long term management of Productions across Police Scotland. This model will be integrated with and supported by the wider implementation of Criminal Justice Hubs under the Criminal Justice Services Programme whilst reflecting the needs of Local Policing and our Criminal Justice partners.
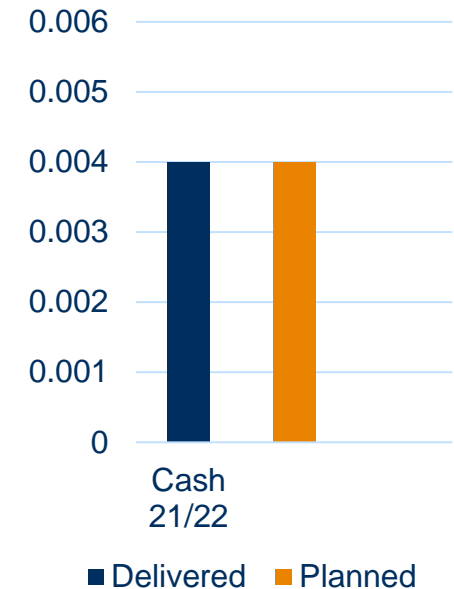
Key Outcomes

✓ £64k Income generation from the sale of Productions (£4.1k for FY 21/22)

✓ In creating a team working environment and a flexible resourcing model there will be an improved resilience which will reduce the need to use officers from local policing to provide backfill for annual leave and absences.

✓ Increase the ability to maintain an improved and effective process for disposals will impact on the accumulation of property and remove the requirement for a significant, ongoing investment in deep clean for the future.

✓ Reduction in single staff stores in London Road and Partick allow for team working, which will reduce duplication of service provisions and will ultimately reduce demands on individual staff members.

Efficiencies

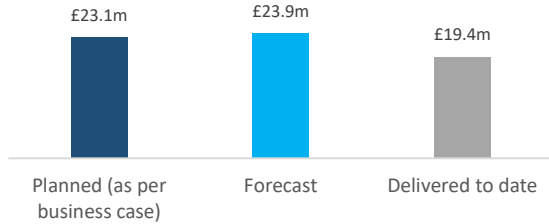Officer — Delivered/Planned (approx 11–12.5); Staff — None Planned
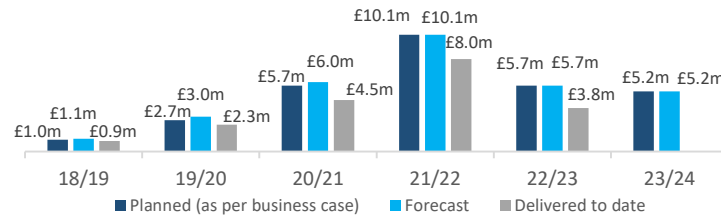
Legend: ■ Delivered ■ Planned

Cash (m)

Cash 21/22 — Delivered 0.004 / Planned 0.004

Legend: ■ Delivered ■ Planned

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BENEFITS TO DATE - BASELINE

Portfolio Benefits – 6 year Overview
2018/19 to 2023/24

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Cashable Benefits

- Planned (as per business case): £23.1m
- Forecast: £23.9m
- Delivered to date: £19.4m

Annual Cashable Benefits

	18/19	19/20	20/21	21/22	22/23	23/24
Planned (as per business case)	£1.0m	£2.7m	£5.7m	£10.1m	£5.7m	£5.2m
Forecast	£1.1m	£3.0m	£6.0m	£10.1m	£5.7m	£5.2m
Delivered to date	£0.9m	£2.3m	£4.5m	£8.0m	£3.8m	

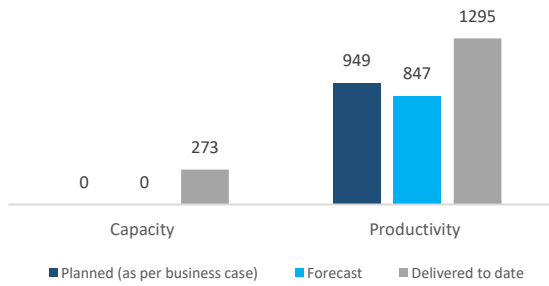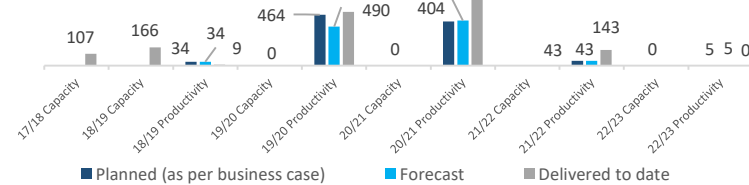**Cashable Actuals delivered have increased by £4.79m from £14.56m to £19.35m due to benefits confirmed as being realised from the Cyber Resilience project in February, and from eRecruitment, NEDIP, NatNet and Commercial Excellence projects in April.**
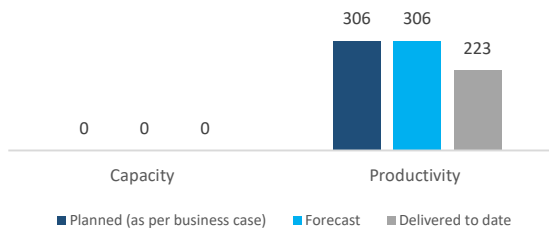
Non Cashable Officer Efficiencies FTE

	Capacity	Productivity
Planned (as per business case)	0	949
Forecast	0	847
Delivered to date	273	1295

Annual Non Cashable Officer Efficiencies FTE

	17/18 Capacity	18/19 Capacity	18/19 Productivity	19/20 Capacity	19/20 Productivity	20/21 Capacity	20/21 Productivity	21/22 Capacity	21/22 Productivity	22/23 Capacity	22/23 Productivity
Planned (as per business case)			34	9	464	0	404		43	0	5
Forecast			34		355		412		43		5
Delivered to date	107	166		0	490		654		143		0

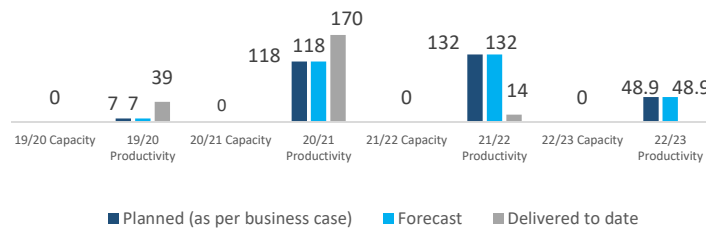**Officer FTE efficiencies delivered have remained static at 1,568 FTE.**

Non Cashable Staff Efficiencies FTE

	Capacity	Productivity
Planned (as per business case)	0	306
Forecast	0	306
Delivered to date	0	223

Annual Non Cashable Staff Efficiencies FTE

	19/20 Capacity	19/20 Productivity	20/21 Capacity	20/21 Productivity	21/22 Capacity	21/22 Productivity	22/23 Capacity	22/23 Productivity
Planned (as per business case)	0	7	0	118	0	132	0	48.9
Forecast		7		118		132		48.9
Delivered to date		39		170		14		

Staff FTE efficiencies delivered have remained static at 223 FTE.

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CASHABLE BENEFITS – ACTUALS DELIVERED TO DATE (2018/19-2023/24)

PLANNED BENEFITS AS PER BUSINESS CASE

Leadership £31k	NICCS £192k	CE £4.2m	COS RTC £374k	Cyber Resilience £88k	Payroll £2.37m	MS Teams £3.88m	Nat Net £7.8m	NEDIP £3.43m	CJSD Productions £64k	Telematics £538k	E-Recruitment £157k	Office 365 £10k	Total £23.14m
0%	0%	79%	0%	64%	105%	100%	84%	66%	100%	0%	66%	0%	84%

| Leadership £0 | NICCS £0 | CE £3.3m | COS RTC £0 | Cyber Resilience £56.3k | Payroll £2.49m | MS Teams £3.88m | Nat Net £6.54m | NEDIP £2.27m | CJSD Productions £64k | Telematics £0 | E-Recruitment £104.9k | Office 365 £0 | Total £19.35m |

ACTUALS DELIVERED TO DATE

Actuals to date: Cashable benefits to date is **£19.35m**, these values have been validated by Finance.
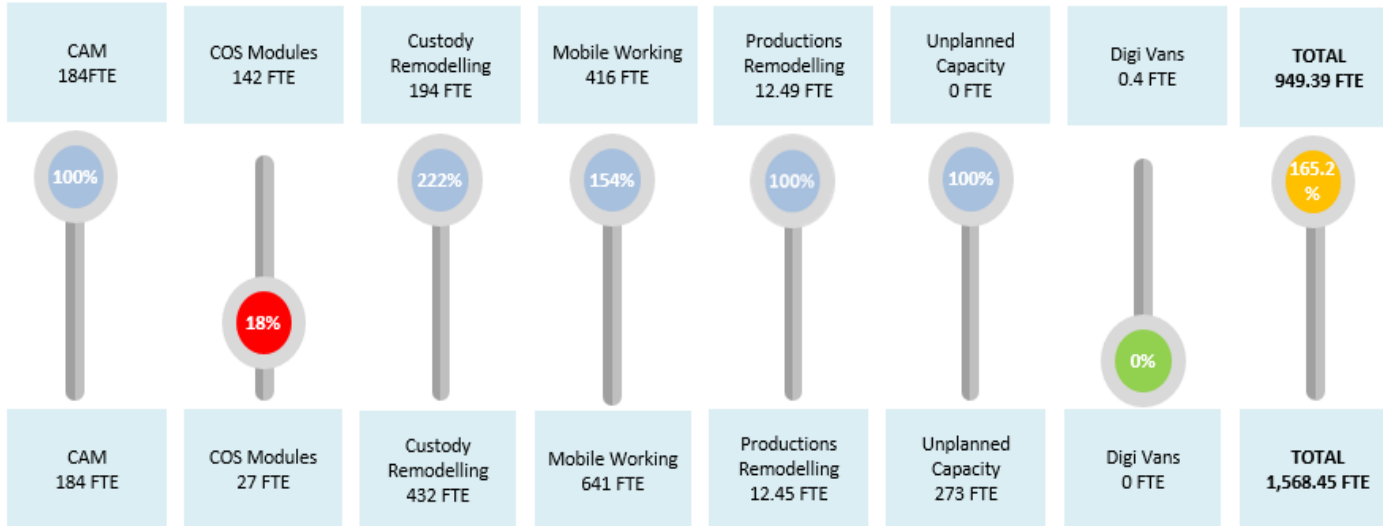
To show the % of benefit each project has delivered and these have been given the following BRAG status:

- Blue — Ahead of schedule/Exceeded
- Red — Not achieved/Delayed/ CR expected
- Amber — Behind schedule/still forecast for delivery
- Green — On schedule