



Agenda Item 4.1

Meeting	SPA Resources Committee
Date	15 November 2023
Location	Video Conference
Title of Paper	Transformational Benefits Q2 Monitoring Report
Presented By	Andrew Hendry, Chief Digital Information Officer (CDIO)
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix 1– Benefits Transformation 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 Members of the Resources Committee with an update in relation to the ongoing Benefits Management and tracking within the Police Scotland Change Programme.

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

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 2022/23 through to 2024/25.

Note: In May 2023, a **3-year reporting period** replaced the 6-year reporting period covering 2018/19 to 2023/24 used in previous reports. Additionally, **Officer and Staff efficiencies** are now reported in **Hours** instead of FTE.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 2.1 In June 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 June:**

- Cashable Planned and Forecast values have remained static at **£12.019m**.
- Cashable Actual values have increased by **£463k** due to savings realised for 2022/23 on Commercial Excellence.
- Officer Efficiencies Planned and Forecast values have increased by **171k Hours** due to an approved Change Request covering COS Crime, COS Case, and COS Warrants.
- Staff Efficiencies Planned and Forecast values have increased by **195k Hours** due to an approved Change Request covering COS Crime, COS Case, COS Warrants and COS Direct Measures.
- Officer Efficiencies delivered to date have remained static at **4086 Hours**.
- Staff Efficiencies delivered to date have remained static at **0 Hours**.

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 this report and appendix.



CHANGE – QUARTERLY BENEFITS UPDATE

15th November 2023

EXECUTIVE SUMMARY



01

Since the last report, we have moved from reporting a 6-year period covering 2018/19 to 2023/24 to a **3-year period** from **2022/23 to 2024/25**, as requested by Change Board. **Officer and Staff benefits** are now reported in **Hours** instead of FTE savings. The PMO will continue to track over 10-year period and in both hours and FTE.

02

For financial year **2023/24**, **£3.64m** is planned but no savings have been validated to date. (This includes £1.16m from NEDIP and £1.95m in cashable savings from NatNet but these are not expected until Q4). Overall officer and staff benefits remain on track.

03

Slides 4, 5, 6 & 7 will detail the outcomes that have been delivered in the last 3 months.

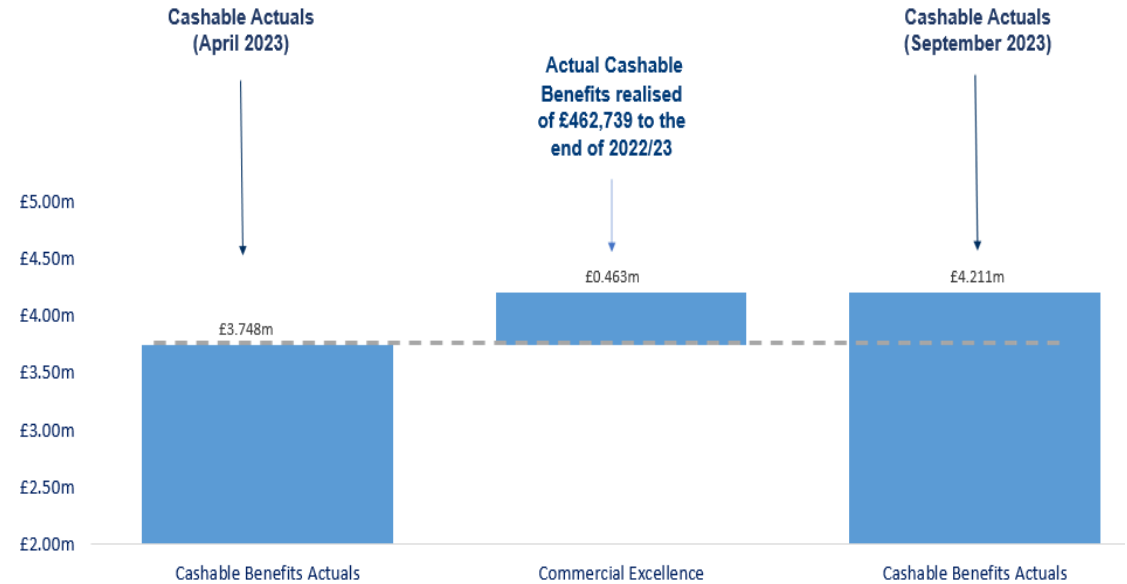
04

£463k cashable savings has been validated since our last report for **FY22/23** Commercial Excellence.

05

There has been Change Requests that impacted benefits since the last report in June for Digitally Enabled Policing Programme's (DEPP):

- Phase 2 projects COS Crime, COS Case and COS Warrants which re-phased the Planned and Forecast Officer and Staff benefits realisation from 2020/21 - 2022/23 to 2023/24 - 2024/25 with only slight changes to the values originally planned.
- COS Direct Measures: Emerging Cashable benefits of approximately £93,000; and Staff Hours originally planned for 2020/21 - 2021/22 were rephased to 2022/23. (The realisation of both values are pending validation).



TRANSFORMATION BENEFITS – SEP 2023 PROGRESS UPDATE



3

Strategic Priority (Capability)
<ul style="list-style-type: none"> ✓ Officers are empowered and able to assist the public by being more informed with the instant access to up-to-date information. ✓ National solution with common processes and a reduced need to rekey data, saving time and increasing productivity. ✓ Improved insight and data analytics at Divisional and National levels.

0

Org Risk Reduction
Nothing to report this quarter.

1

Strategic Threat & Resolution
<ul style="list-style-type: none"> ✓ Improvements to Partnership workings through standardised and automated sharing of accurate data.

1

Legal/Regulatory
<ul style="list-style-type: none"> ✓ Ability to audit and weed data consistently in accordance with GDPR and the Data Protection Act.

4

Delivering Efficiency
<ul style="list-style-type: none"> ✓ System integration has improved officer visibility due to the reduced of need to return to the office. ✓ Reduced ICT overheads due to replacement of legacy systems and rationalisation of support and licensing costs. ✓ Improved understanding of performance and demand through national data sets. ✓ Information is shared across business areas ensuring the correct data is being used.

2

Wellbeing
<ul style="list-style-type: none"> ✓ Improved officer and staff satisfaction levels due to the improved technology support. ✓ Improved care of victims and vulnerable persons through national access and visibility of data.

Note: this month's updates all relate to the DEPP Phase 2 projects for COS Crime, COS Case, COS Warrants and COS Direct Measures.

COS DIRECT MEASURES PROJECT – BENEFIT DELIVERY UPDATE



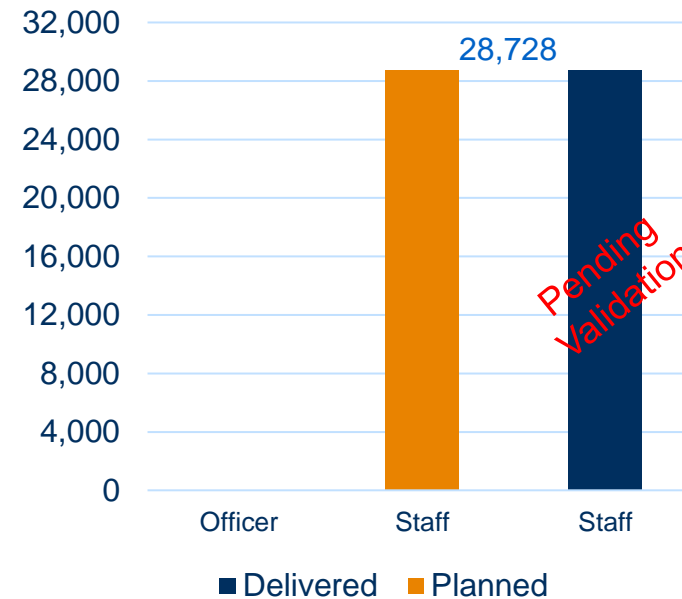
Objective

The Direct Measures solution will replace the various legacy systems and provide a single ICT system within the CTO/CPO environment. It will provide a high level of service to our partners at SCTS and assist front line officers and the Central Ticket Offices through standardised national processes. It will also support the introduction of Speed Awareness Diversionary courses in Scotland.

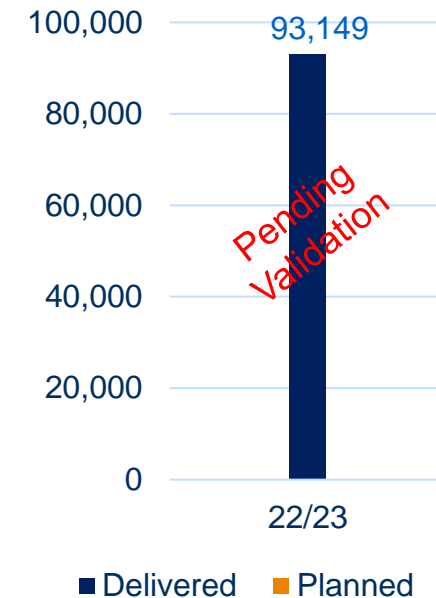
Key Outcomes

- ✓ The FBC had planned that 14.25 Staff FTE efficiencies (21,546 Hours) would be saved in 2020/21 with a further saving of 4.75 Staff FTE (7,182 Hours) saved in 2021/22. As the project was delayed, the 19 Staff FTE (28,728 Hours) savings were realised in 2022/23 instead and this is pending validation.
- ✓ Two Emerging Cashable Benefits of £89,388 and £3,761 have been identified from decommissioning work and licensing respectively – these are pending validation by Finance.
- ✓ The direct link between Mobile and PentiP allows the automatic transfer of data and it is now easier to identify crime trends for targeted interventions.
- ✓ Improved partnership working as national visibility of all live tickets issued allows for quick, accurate and standardised reporting of data to key stakeholders i.e. SPA, COPFS, and Scottish Government regardless of their department or location.

Efficiencies (Hours)



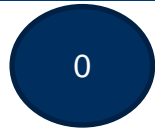
Cash (£)



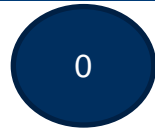
COS CRIME PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority
(Capability)



Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

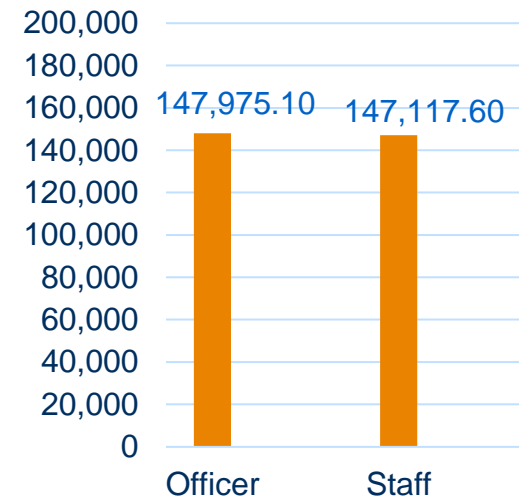
Objective

COS Crime - Streamline Legacy systems to provide national solution for crime recording, information handling and partner sharing.

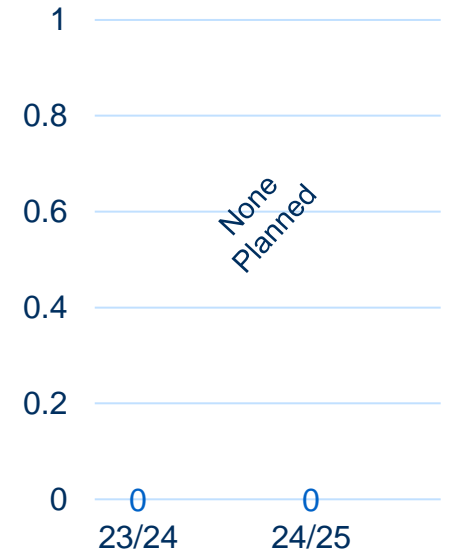
Key Outcomes

- ✓ The Change Request approved at August 23 Change Board has rephased the delivery of Officer and Staff efficiencies. The rephasing reflects how the projects have been rolled out across the Area Commands: North Command was first, which will be followed by East then West Command roll out will happen next year.
- ✓ National Crime enhances Mobile Working by allowing officers to create and update crime reports instantaneously using their mobile devices. Officers are also better informed when responding to an incident as they have access to up to date, real time information.
- ✓ There is an increase in public confidence due to a more visible police presence as Officers can spend more time in their communities because they no longer need to travel back to their station to make crime reports.

Efficiencies (Hours)



Cash (£m)



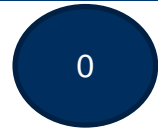
■ Delivered ■ Planned

■ Delivered ■ Planned

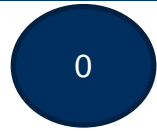
COS CASE PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority
(Capability)



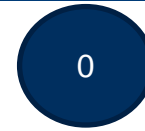
Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

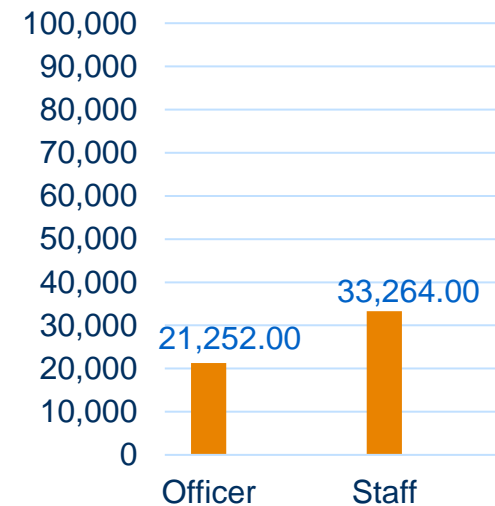
Objective

COS Case - The National Case module will deliver core components in respect of "end to end" Case SPR reporting through the ICT solution SMART3.

Key Outcomes

- ✓ The Change Request approved at August 23 Change Board has rephased the delivery of Officer and Staff efficiencies. The rephasing reflects how the projects have been rolled out across the Area Commands: North Command was first, which will be followed by East then West Command roll out will happen next year.
- ✓ There has been a significant reduction in the need for officers to rekey data due to greater ability to reuse information from the National Crime system. This has freed up officer time to spend on other tasks.
- ✓ As a result of the collaborative approach taken during the system build, there has been an improvement in partnership working with COPFS due to the increase in quality and speed of information received by them from Police Scotland.

Efficiencies (Hours)



■ Delivered ■ Planned

Cash (£m)

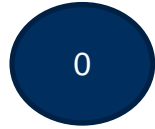


■ Delivered ■ Planned

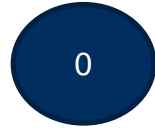
COS WARRANTS PROJECT – BENEFIT DELIVERY UPDATE



1
Strategic Priority
(Capability)



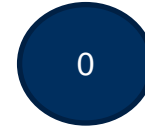
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Strategic Threat &
Resolution



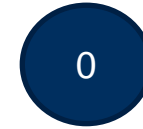
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Legal/Regulatory



3
Delivering Efficiency



0
Org Risk Reduction



0
Wellbeing

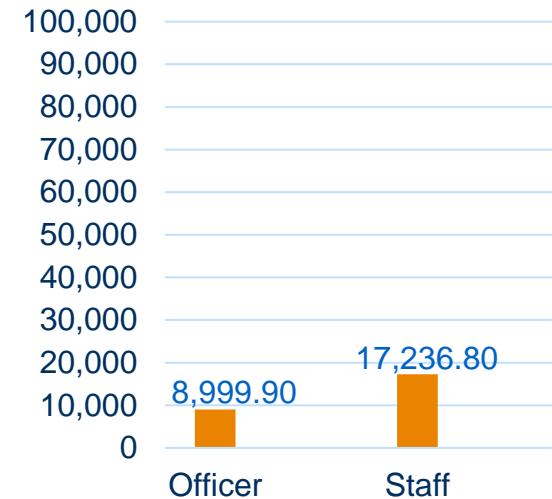
Objective

COS Warrants - New solution for issue and recording warrants, delivering a consistent national capability.

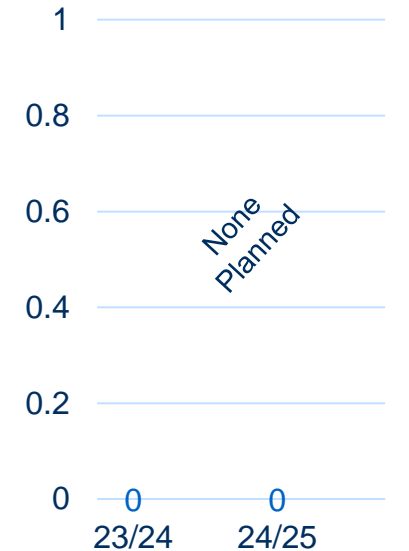
Key Outcomes

- ✓ The Change Request approved at August 23 Change Board has rephased the delivery of Officer and Staff efficiencies. The rephasing reflects how the projects have been rolled out across the Area Commands: North Command was first, which will be followed by East then West Command roll out will happen next year.
- ✓ The National Warrants system shares a single data pool with National Crime which ensures newly created warrants contain the most accurate up to date information and reduces the risk of duplicate warrants being issued.
- ✓ National Warrants allows officers to simultaneous update warrants for the same nominal regardless of the location of the issuing authority or allocated officer.
- ✓ This has enabled a National Cadre of staff across the organisation who, regardless of base location, can create, transfer or cancel warrants - creating cross divisional flexibility & 24/7 resilience.

Efficiencies (Hours)



Cash (£m)



■ Delivered ■ Planned

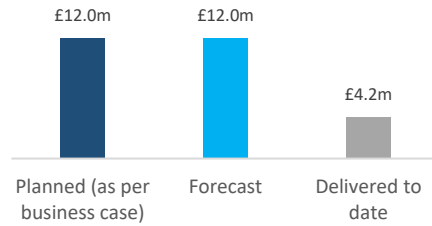
■ Delivered ■ Planned



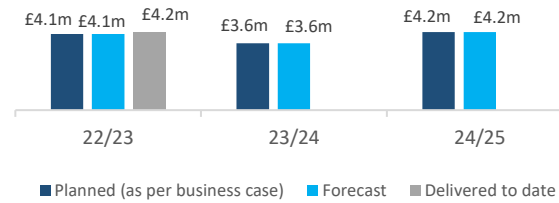
BENEFITS TO DATE - BASELINE

Portfolio Benefits – 3 year Overview 2022/23 to 2024/25

Cashable Benefits

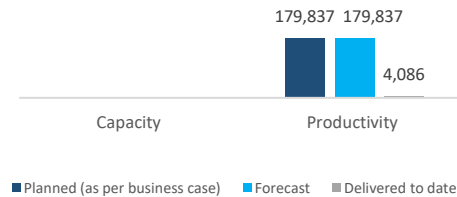


Annual Cashable Benefits

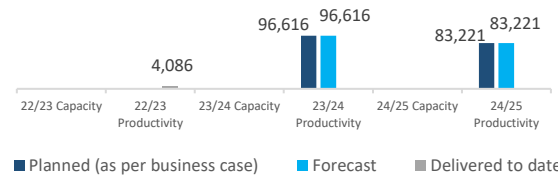


- ➡ Cashable Planned efficiencies have remained static.
- ➡ Cashable Forecast efficiencies have remained static.
- ⬆️ Cashable Actual efficiencies delivered have increased by £463k due to Commercial Excellence.

Non Cashable Officer Efficiencies (Hours)

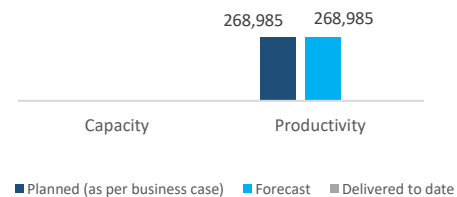


Annual Non Cashable Officer Efficiencies (Hours)

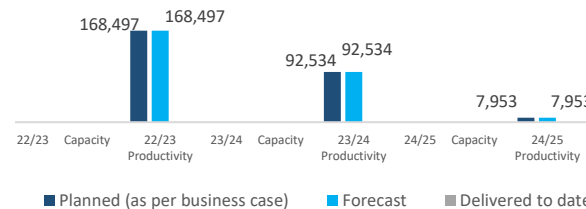


- ⬆️ Officer Hours Planned efficiencies have increased by 170,982 hours to 179,837 hours due to a COS Change Request.
- ⬆️ Officer Hours Forecast efficiencies have increased by 170,982 hours to 179,837 hours due to a COS Change Request.
- ➡ Officer Hours Actual efficiencies delivered have remained static at 4,086 hours.

Non Cashable Staff Efficiencies (Hours)

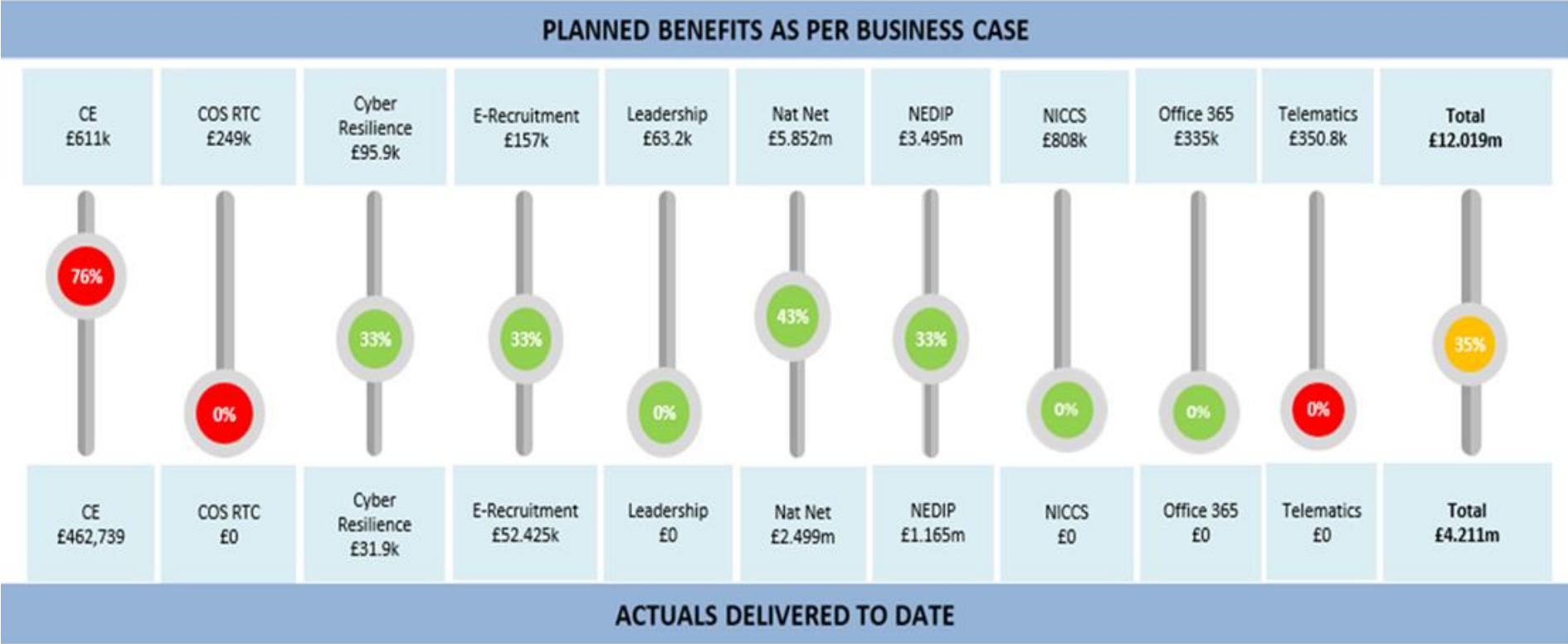


Annual Non Cashable Staff Efficiencies (Hours)



- ⬆️ Staff Hours Planned efficiencies have increased by 195,109 hours to 268,985 hours due to a COS Change Request.
- ⬆️ Staff Hours Forecast efficiencies have increased by 195,109 hours to 268,985 hours due to a COS Change Request.
- ➡ Staff Hours efficiencies delivered have remained static at 0.

CASHABLE BENEFITS – ACTUALS DELIVERED TO DATE (2022/23-2024/25)



Actuals to date: Cashable benefits to date is **£4.211m**, these values have been validated by Finance.

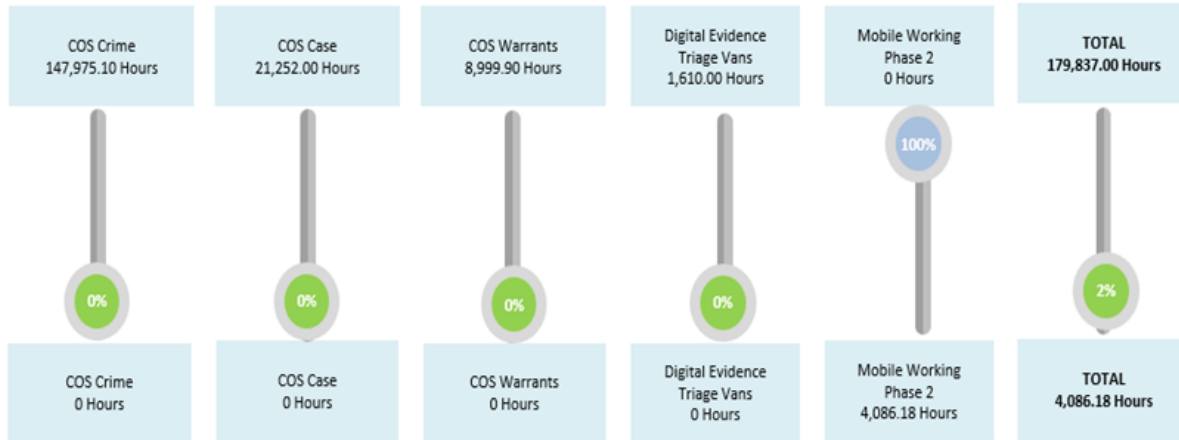
To show the % of benefit each project has delivered and these have been given the following BRAG status:

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

OFFICER/STAFF FTE EFFICIENCIES – ACTUALS DELIVERED TO DATE (2022/23-2024/25)



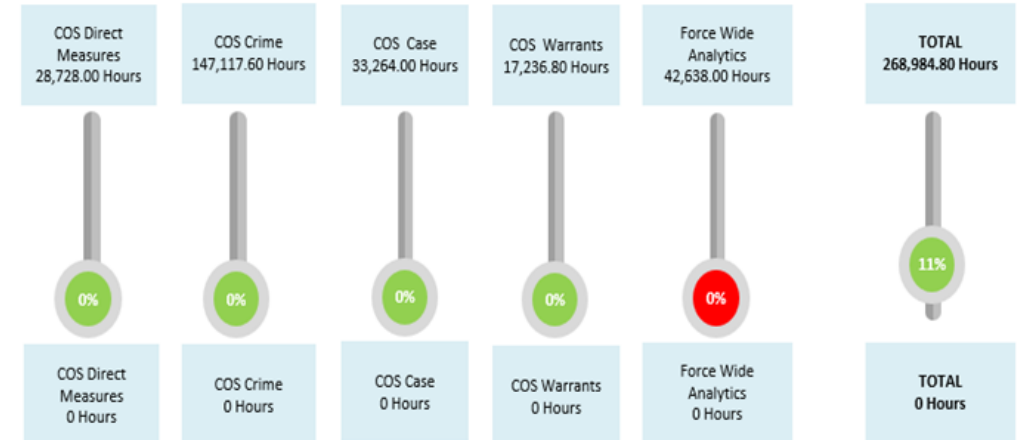
PLANNED BENEFITS AS PER BUSINESS CASE



ACTUALS DELIVERED TO DATE

Actuals to date: Officer Hours values to date is **4,086.18 Officer Hours**

PLANNED BENEFITS AS PER BUSINESS CASE



ACTUALS DELIVERED TO DATE

Actuals to date: Staff Hours total to date is **0 Staff Hours**