

Meeting	SPA Resources Committee
Date	10 May 2022
Location	MS Teams
Title of Paper	Transformational Programme Benefits Tracking – Year End Report
Presented By	Andrew Hendry, Chief Digital Information Officer Kerri Maciver Head of Portfolio Management
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A - Portfolio Benefits Reporting Metrics

PURPOSE

The purpose of this report is to provide Members of the Scottish Police Authority 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 Reporting Metrics that is presented at the Monthly Change Board with an overall summary of the benefits from 2017/18 through to 2022/23.
- 1.3 Please note, this is an end of financial year update for 2021/22, future Transformation Benefits Tracking Updates will provide an overall summary of benefits from 2018/19 through to 2023/24 to maintain a 5 year view.
- 1.4 As per previous updates - a revised format has been developed to report benefits in a wider context and the next update will be focused around not only the key financial and efficiency savings but the benefits to Operational Policing, Enabling Services, Data & Digital and our People across a range of benefit categories.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 2.1 In February 2022 we provided the SPA Board an update on the transformational benefits (2017/18 – 2022/23) 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 actuals have been delivered since February;**

- Cashable Planned and Forecast values have decreased by **£2.1m.**
- Officer Efficiencies delivered to date have increased by **66 FTE.**
- Staff Efficiencies delivered to date have increased by **4 FTE.**

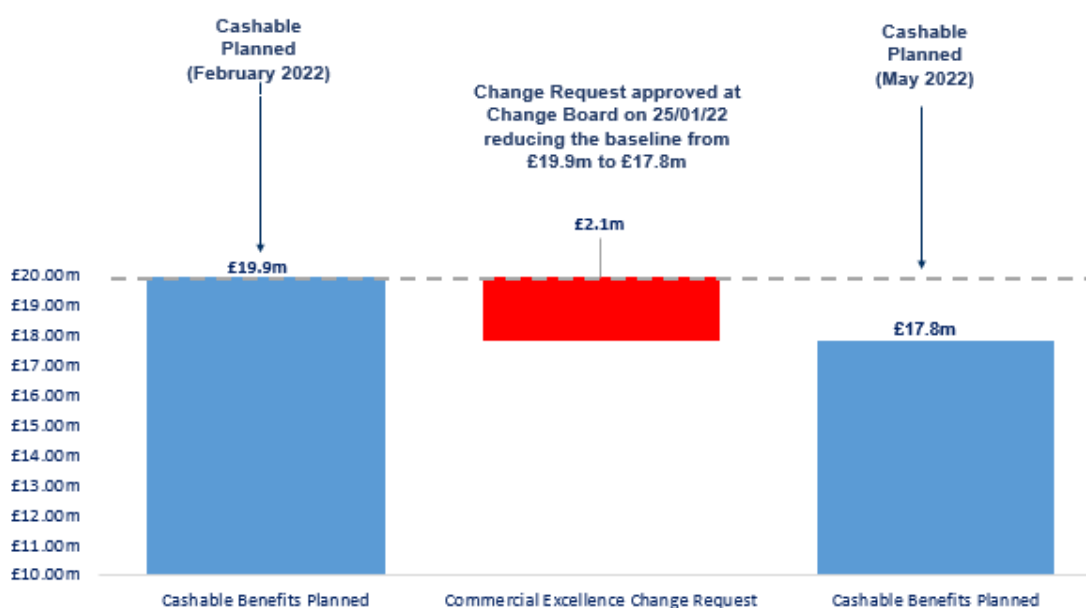
All other values have remained static since the last update in February.

The full detail is in the relevant sections below

2.3 Cashable Benefits - 6 Year Summary

Planned (Decrease):

For the Portfolio timeline of 2017/18 to 2022/23, we are currently reporting a planned value for Cashable Benefits for the Transformation Portfolio of **£17.8m** previously **£19.9m**.



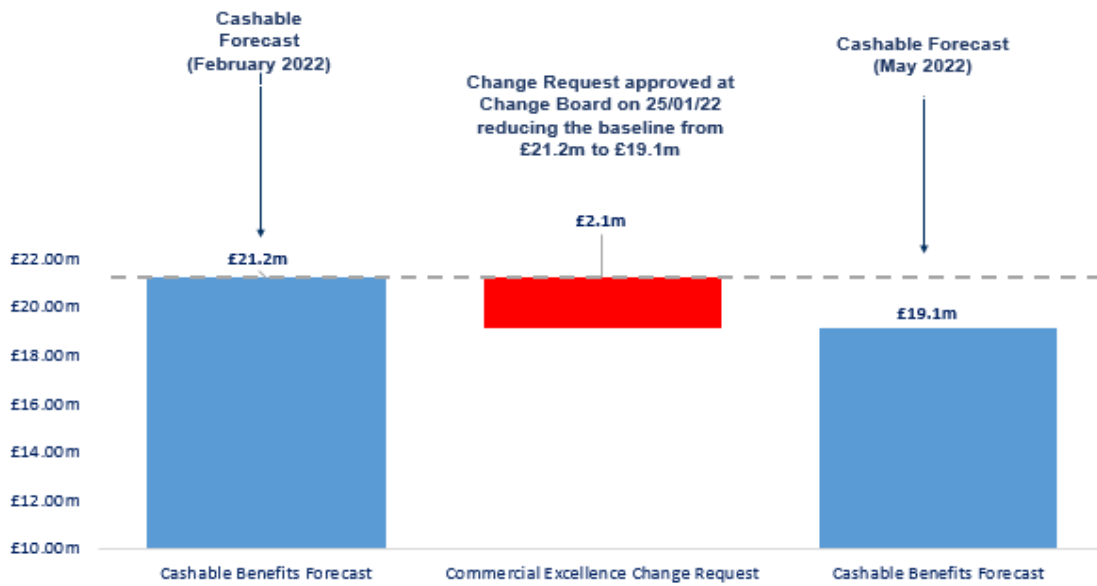
The table below shows the changes to the planned values since our last report in February 2022:

Forecast (Decrease):

For the Portfolio timeline of 2017/18 to 2022/23, we are reporting a Forecast value for Cashable Benefits of **£19.1m** previously **£21.2m**.

The table below shows the changes to the planned values since our last report in February 2022:

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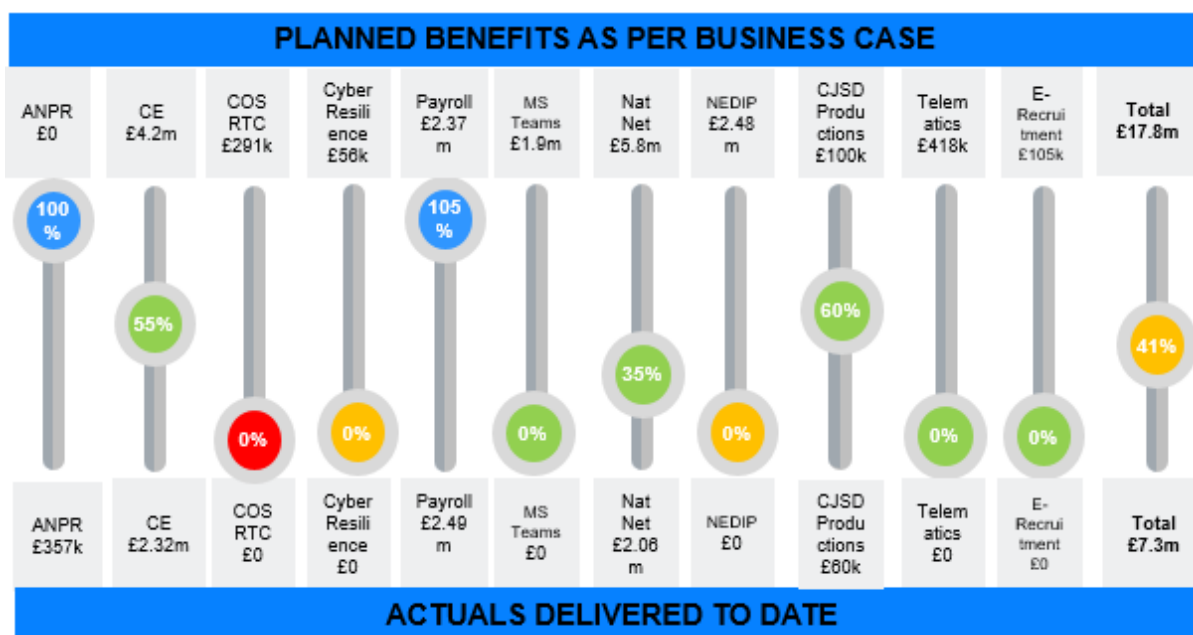


Actuals (No Change):

These values have been validated by Finance, amounting to a total of **£7.3m**.

To demonstrate progress against business case the information below has been added 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



In the previous report in February we reported slightly behind the planned amount by £0.4m, which fully related to Commercial Excellence (CE). A Change Request was approved at the Change Board in relation to CE and the revised values have been reflected in the current report.

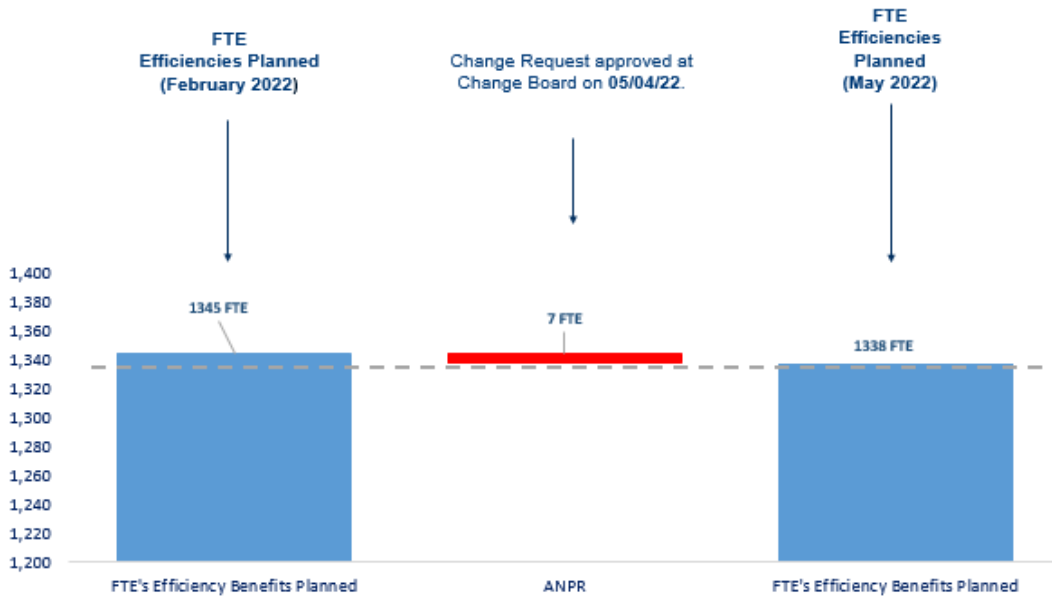
The majority of the forecast in this area will be realised in 21/22 and 22/23 due to the benefits from CE, National Network, MS Teams and NEDIP projects.

2.4 Non-Cashable Officer FTE Efficiencies - 6 Year Summary

Planned (Decrease of 7 FTE):

For the Portfolio timeline of 2017/18 to 2022/23, the planned value for Officer Efficiencies is **1,338 Officer FTE**, previously **1,345 FTE**.

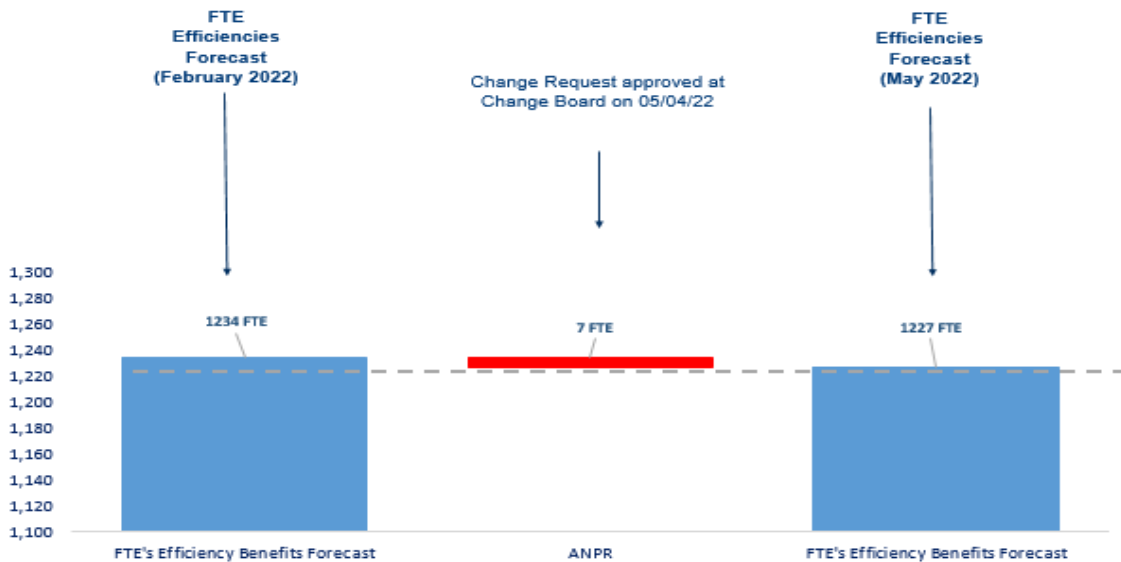
The table below shows the changes to the planned values since our last report in February 2022:



Forecast (Decrease of 7 FTE):

For the Portfolio timeline of 2017/18 to 2022/23, forecast value for officer efficiencies is **1,227 Officer FTE**, previously **1,234 FTE**.

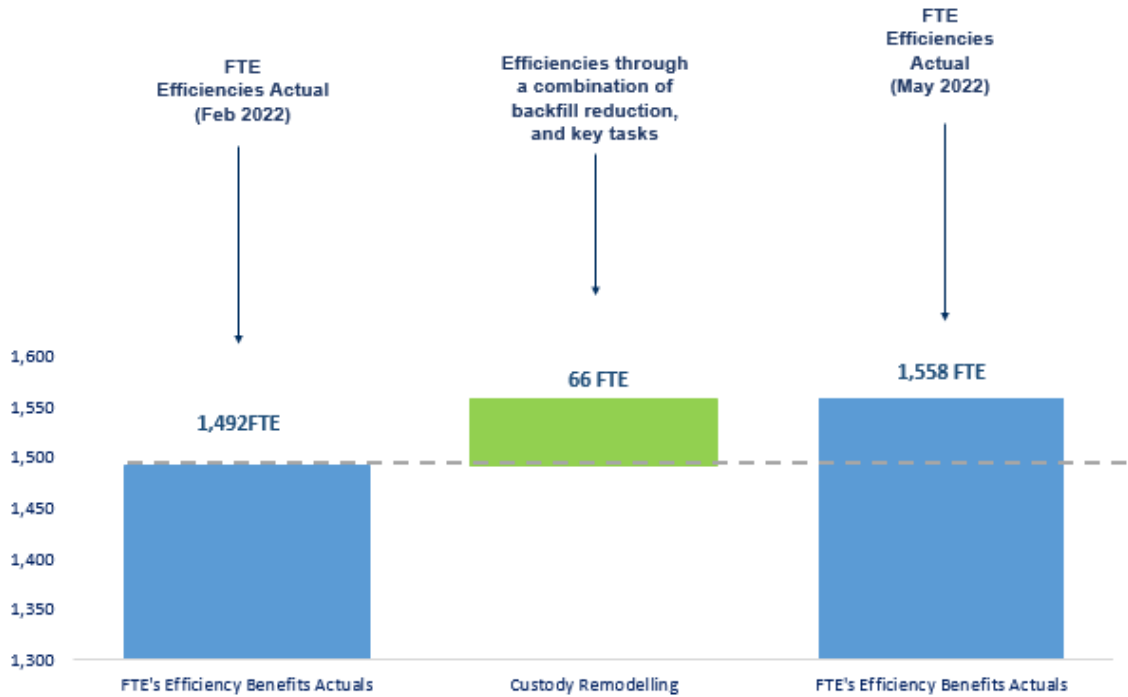
The table below shows the changes to the forecast values since our last report in February 2022:



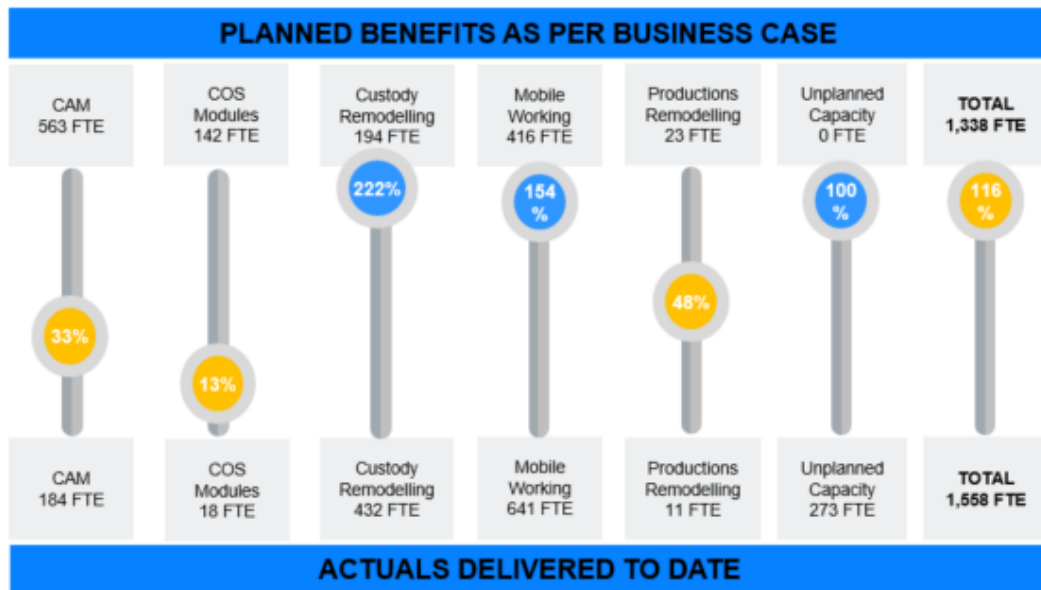
Actuals (Increase of 66 FTE):

Total actual Officer FTE total values to date is **1,558 Officer FTE**, previously **1,492 Officer FTE**.

The table below shows the changes to the forecast values since our last report in February 2021:



Planned Officer FTE benefits as % of achievement per project:



*HMICS have signed off the values for 2017/18 - 2020/21.

Note: CAM has achieved 184 of the 258 forecast for 19/20– further validation will be undertaken post Covid for the remaining 74 FTE (East and North Divisions).

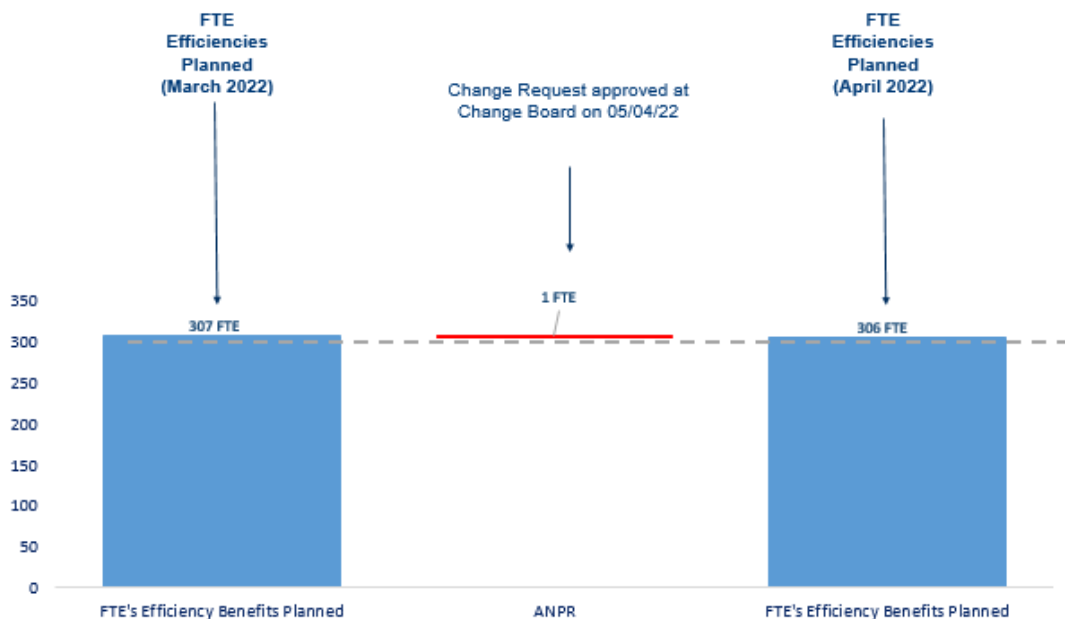
ANPR Removed following approval of Change Request to amend Planned Benefits to zero.

2.5 Non - Cashable Staff FTE Efficiencies – 6 Year Summary

Planned (Decrease of 1 FTE):

For the Portfolio timeline of 2017/18 to 2022/23, the planned value for Staff efficiencies is **306 Staff FTE**, previously **307 FTE**.

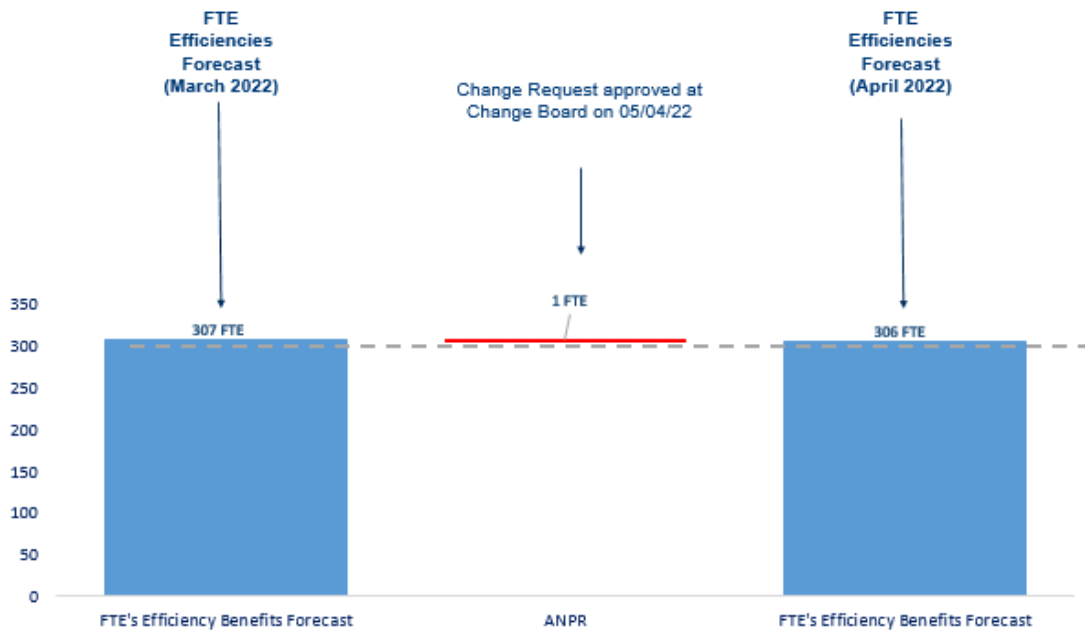
The table below shows the changes to the planned values since our last report in February 2021:



Forecast (Decrease of 1 FTE):

Forecast value for officer efficiencies is **306 Staff FTE**, previously **307 FTE**.

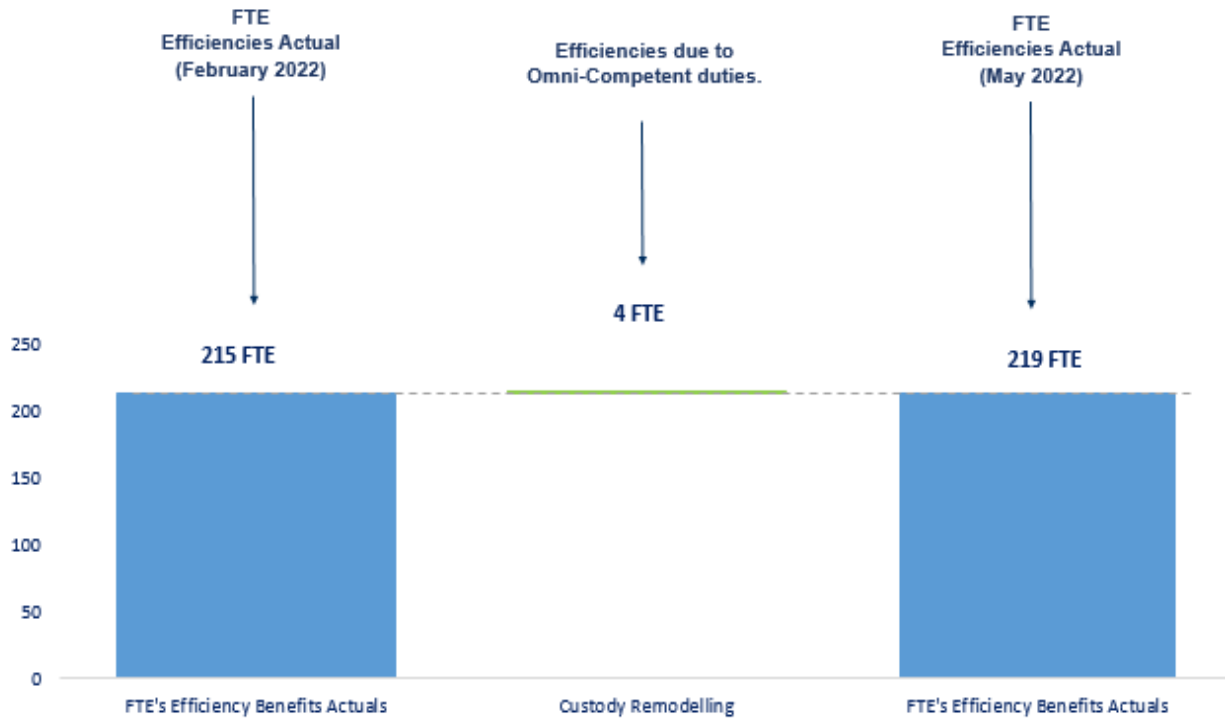
The table below shows the changes to the forecast values since our last report in February 2021:



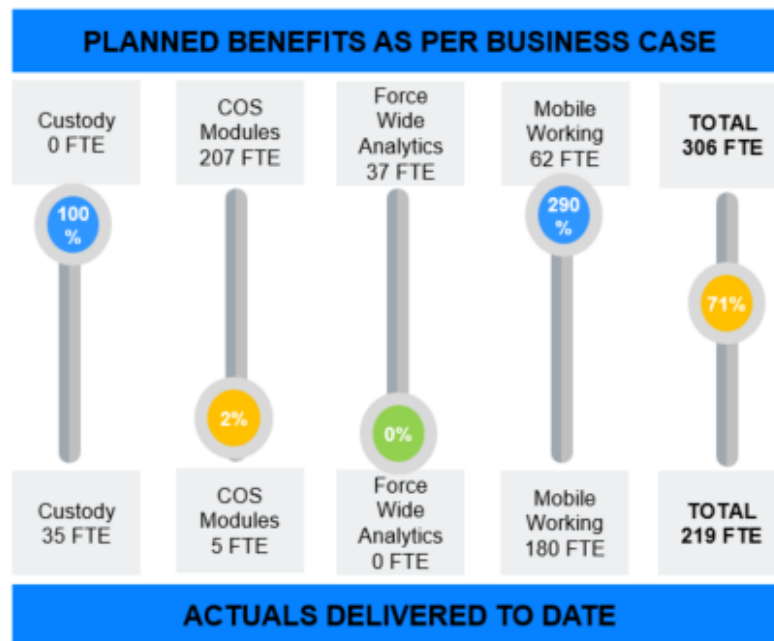
Actuals (Increase of 4 FTE):

Total actual Staff FTE total to date is **219 Staff FTE**, previously **215 Staff FTE**.

The table below shows the changes to the actual values since our last report in February 2022:



Planned Staff FTE benefits as % of achievement per project:



2.6 Risks

As always it should be noted that:

- Benefits are subject to change throughout the project lifecycle and where relevant a Change Request would be presented through the agreed governance processes. For example this can be driven by alternative solutions being found, Business Priorities changing or Change in scope. This has potential to be either positive or negative impact.
- Forecasts become more accurate as we start to deliver the projects and may change in year.

2.7 Realisation of Benefits

We are continuing the work in relation to developing how delivered resource/efficiency benefits are realised and translated through to workforce/organisational design changes.

This is part of a larger Organisational Design and strategic workforce planning (SWP) discussion/work stream which is ongoing.

Historic baselines for delivered estimated efficiency benefits have been defined and will form part of the realisation mechanisms/activity with an update in due course.

3. FINANCIAL IMPLICATIONS

- 3.1 There are no cost implications related to this paper. Any Financial implications are set out within the individual business cases.

4. PERSONNEL IMPLICATIONS

- 4.1 There are no personal implications related to this paper. Any personnel implications are set out within the individual business cases.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications associated with this paper.

6. REPUTATIONAL IMPLICATIONS

- 6.1 There maybe reputational risk depending on we use utilise our efficiency benefits.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications associated with this paper.

8. COMMUNITY IMPACT

8.1 There are no community implications associated with this paper.

9. EQUALITIES IMPLICATIONS

9.1 There are no equality implications associated with this paper.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environment implications associated with this paper.

RECOMMENDATIONS

Members are requested to discuss the information contained within this report.

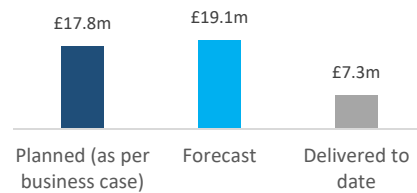


Portfolio Benefits Reporting Metrics Appendix A

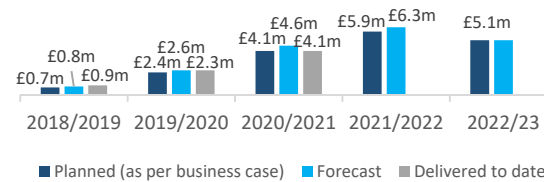
Portfolio Benefits – 6 year Overview 2017/18 to 2022/23



Cashable Benefits



Annual Cashable Benefits

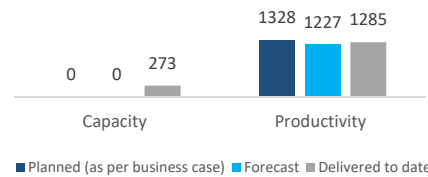


➔ Actuals delivered to date is currently £7.3m.

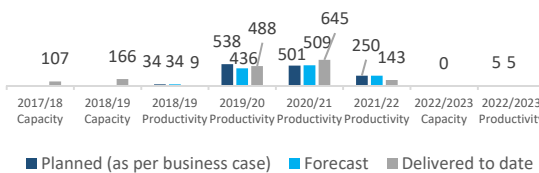
➔ The variance between Planned and Forecast is due to; ANPR is reporting an emerging Cashable benefits

⬇ Commercial Excellence has reduced Planned & Forecast baselines by £2.1m as per Change Request approved at Change Board on 25/01/2022

Non Cashable Officer Efficiencies FTE



Annual Non Cashable Officer Efficiencies FTE

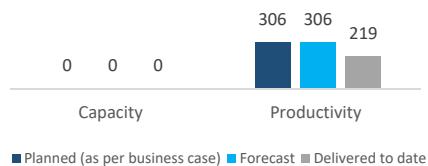


⬆ This reporting period there has been an increase of 66 to the Officer FTE efficiencies for Custody Remodelling project, associated with Backfill, Nexus, CJ Sampling & Prisoner tasks.

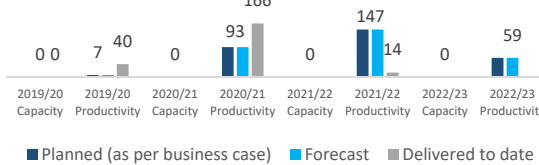
➔ Mobile Working and Custody Remodelling have exceeded the benefits as per the anticipated values within the approved FBC's

⬇ Planned and Forecast Values have Decreased by 7 FTE due to the recently approved ANPR Change Request at Change Board

Non Cashable Staff Efficiencies



Annual Non Cashable Staff Efficiencies FTE



⬆ This reporting period there has been an increase of 4 to the Staff FTE efficiencies.

⬆ Custody Remodelling project has realised 4 Staff FTE Efficiencies due to Omni-Competent duties,.

⬇ Planned and Forecast value is currently 306 Staff FTE, a reduction of 1 FTE, due to the recently approved Change Request at Change Board on 04/04/2022.