



Agenda Item 4.1

Meeting	SPA Resources Committee
Date	20 February 2024
Location	Video Conference
Title of Paper	Transformational Benefits Tracker Report Q3 2023/24
Presented By	Andrew Hendry, Chief Digital Information Officer (CDIO)
Recommendation to Members	For Discussion
Appendix Attached	Appendix 1 – Benefits Transformation Update

PURPOSE

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.

Members are invited to discuss the contents of the 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 1 is the Benefits Transformation 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 September 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 September:

- Cashable Planned and Forecast values have increased from £12.019m to **£16.095m** due to an increase of **£4.662m** from a Change Request for UCCP and a decrease of **£586k** from a Change Request for NICCS.
- Cashable Actual values have remained static at **£4.2m**. A further £1.25m of realised savings will be reflected in the next quarterly report as a result of savings recently validated for eRecruitment, NEDIP and Cyber Resilience.
- Officer & Staff Efficiencies Planned, Forecast and Actual values have remained static.
- There is a high-level summary attached for reference but no actuals to report on this reporting period.

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.



CHANGE – QUARTERLY BENEFITS UPDATE

20th February 2024

EXECUTIVE SUMMARY

01

As confirmed in the last report, we are now reporting a **3-year period** from **2022/23 to 2024/25**, and **Officer and Staff benefits** are reported in **Hours** instead of FTE savings. The PMO will continue to track over a 10-year period and in both hours and FTE.

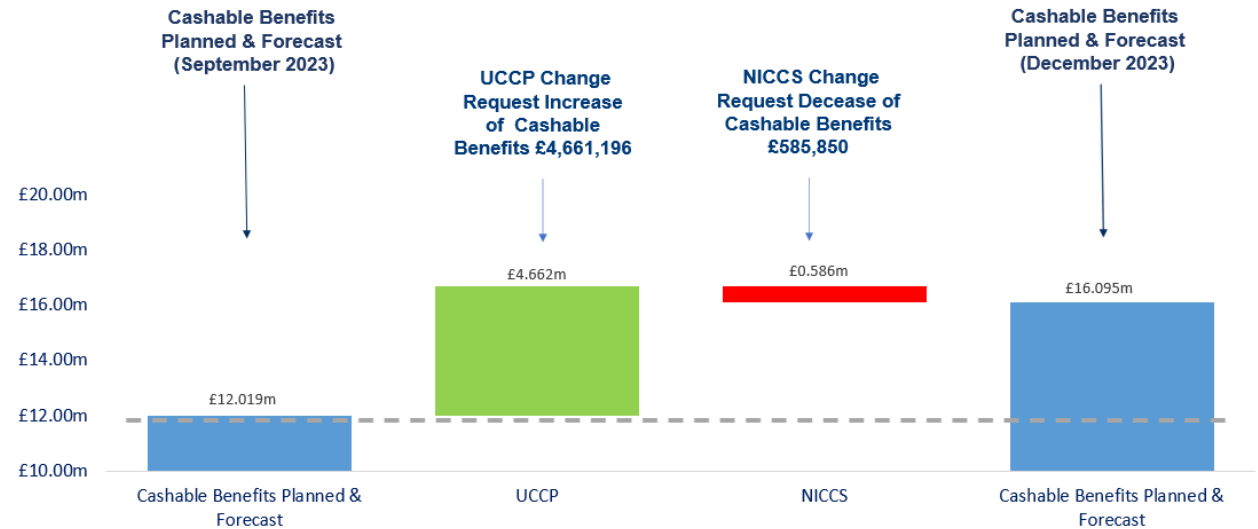
02

For financial year **2023/24**, there are now planned cashable savings of **£5.78m** which is an increase of **£2.14m**. This is a result of Change Requests for **UCCP (increase of £2.33m)** and **NICCS (decrease of £192k)**. No savings were validated during the period September to December 2023, but we have validated savings totalling £1.25m which will be included in the next quarterly report. The remaining £4.5m is expected to be validated at Q4/Q1 in line with the financial validation. Overall officer and staff benefits remain on track.

03

There has been Change Requests that impacted benefits since the last report in September for the Modernised Contact & Engagement Programme (MC&E):

- United Communications and Contact (UCCP) which increased the Planned and Forecast Cashable Benefits due to the elimination of more IT contracts.
- National Integrated Communications & Control System (NICCS) which increased the Cashable Benefits but also rephased them to later years resulting in a net decrease for this reporting period.



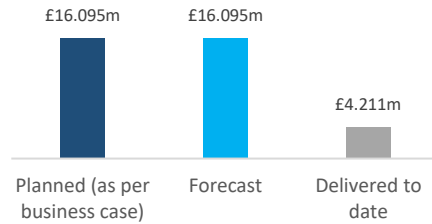


BENEFITS TO DATE - BASELINE

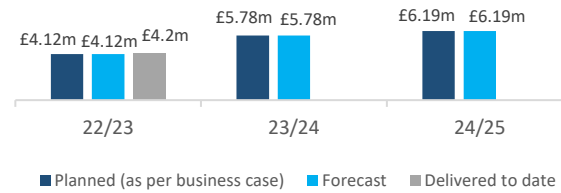
Portfolio Benefits – 3 year Overview 2022/23 to 2024/25



Cashable Benefits

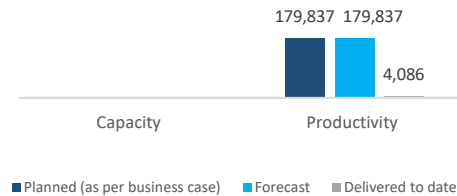


Annual Cashable Benefits

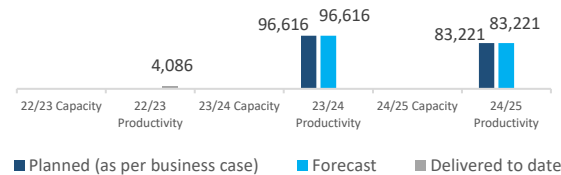


- ↑ Cashable Planned efficiencies have increased from £12.019 to £16.095m due to Change Requests for UCCP and NICCS.
- ↑ Cashable Forecast efficiencies have increased from £12.019 to £16.095m due to Change Requests for UCCP and NICCS.
- ➡ Cashable Actual efficiencies have remained static.

Non Cashable Officer Efficiencies (Hours)

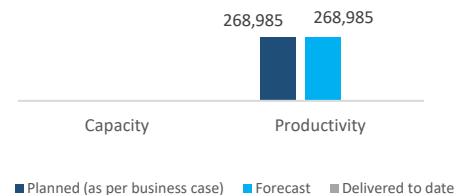


Annual Non Cashable Officer Efficiencies (Hours)

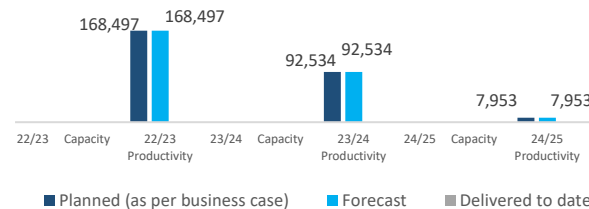


- ➡ Officer Hours Planned efficiencies have remained static.
- ➡ Officer Hours Forecast efficiencies have remained static.
- ➡ Officer Hours Actual efficiencies delivered have remained static.

Non Cashable Staff Efficiencies (Hours)

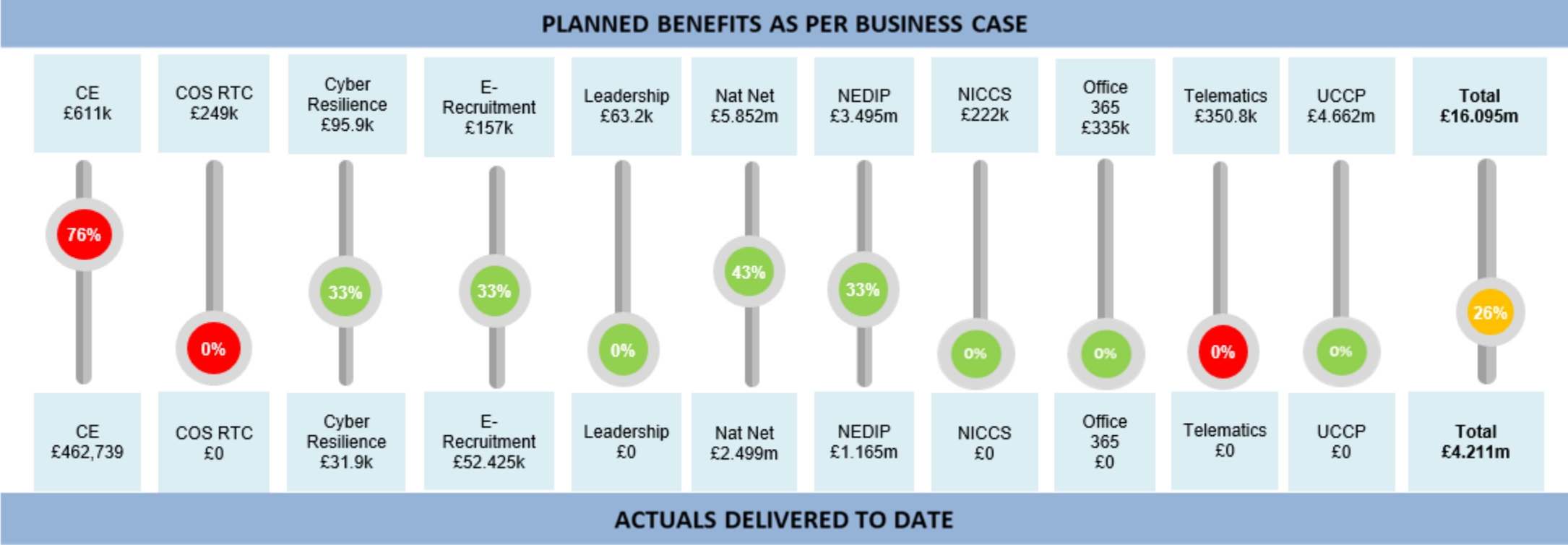


Annual Non Cashable Staff Efficiencies (Hours)



- ➡ Staff Hours Planned efficiencies have remained static.
- ➡ Staff Hours Forecast efficiencies have remained static.
- ➡ Staff Hours efficiencies delivered have remained static.

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.

The RAGs for Commercial Excellence, Telematics and COS RTC are showing as Red as the outstanding benefits have not been delivered and Change Request are expected to rebase these values.

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

OFFICIAL

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



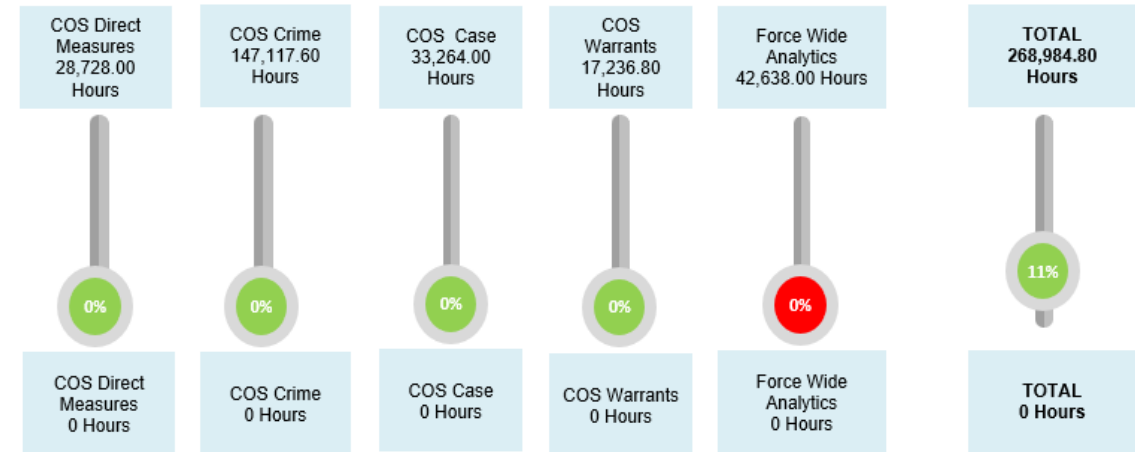
PLANNED BENEFITS AS PER BUSINESS CASE



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**

The RAG for Force Wide Analytics is showing as Red as the 2022/23 benefits to be delivered have not been confirmed and a Change Request is expected to move these to a later year.