



Agenda Item 4.1

Meeting	Audit, Risk and Assurance Committee
Date	22 June 2023
Location	MS Teams
Title of Paper	Police Scotland Change Portfolio Update
Presented By	Andrew Hendry, Chief Digital Information Officer (CDIO)
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix 1 – Portfolio Overview Appendix 2 – P Division Engagement slide

PURPOSE

This purpose of this paper is to provide ARAC with a summary of the Police Scotland Change Portfolio.

Members are invited to discuss this paper.

1. BACKGROUND

1.1 ARAC has requested that Police Scotland provide a high level overview of Change in Police Scotland. It should be noted that this update will focus on the Change that currently sits within the Transformation Portfolio. Therefore this overview will provide a summary in the appendices on:

- Key deliverables for Approved projects (reporting period (11/04/2023 – 12/05/2023))
- Update on any Assurance activity
- Business Implementation Plan
- Timeline on Business Cases

1.2 To ensure that this did not create additional overhead it was agreed that this information comes in the form that it is presented to Change Board.

2. FURTHER DETAIL ON THE REPORT TOPIC

2.1 This paper will cover off some key activity since our last report to the Board in January 2023.

2.2 In addition to the appendices this report will cover off the following areas:

1. Portfolio Annual Review
2. Design Activity
3. Portfolio Delivery
4. Change Engagement
5. Risk/Issues

2.3 Key Activity since our last report:

2.3.1 **Portfolio Annual Review**

- As part of the standard annual review of the Portfolio a review has been undertaken post Capital Investment Group and SPA Board Budget Approvals to re baseline the portfolio and related cost and resources to ensure that we are managing to the approved costs. This is being presented for approval to the Change Board in July and will be brought to ARAC as part of our next update.

- Part of this planning seeks to ensure that there is a balance between Discovery, Design and Delivery taking into account resource capacity and organisational absorbability.
- As the Board will be aware the Portfolio has a number of multi-year Programmes and therefore this year there is no change to the current Portfolio in relation to Delivery, however this year there are a number of Design workstreams that are also underway such as Local Policing – Service Delivery Review (LP-SDR) and Strategic Efficiency Redesign & Reinvestment which are included in the Portfolio (see Design update below).
- It should be noted that the Portfolio although static in relation to Programmes/Projects is becoming more complex with the inter-dependencies and crossover of significant activities such as COS, DESC, LP-SDR and this is being monitored and work is ongoing to ensure that these are managed effectively.
- Given the complexities the Change Function have established core processes in collaboration with Head of Service Design and the Chief Digital Officer to ensure that all activity (new and current) as subject to consistent considerations/assurance and we continue to review and refresh these approaches.

2.3.2 **Design**

Local Policing-Service Delivery Review

- Discovery Phase 1 is underway in 2 Local Policing Divisions – C Div and N Div using the SG Approach to Service Design with an aim of evolving a new model that better aligns supply and demand. This discovery work is due to conclude in October.

Strategic Efficiency Redesign & Reinvestment

- Proposals were presented at Feb SLB around broader roll-out of SERR and progression/approval of funding to support implementation of SERR deliverables within OCCTI. Approval was given for OCCTI implementation proposal, but further work was requested around broader roll out of SERR and its links to broader transformation and specifically design led activity.
- OCCTI Implementation Programme manager has been assigned and is working with the business lead (ACC Freeburn). Given the changes in workforce size/shape following budget linked workforce reduction – re-baselining of SERR is required to

identify the impact of various pressures on the OCCTI area since SERR work was completed.

- SERR is seen as a medium to long term focus and will sit in parallel to current activity with likelihood of SERR becoming the standard model in time that underpins finance, people, design & transformation strategy and planning activity. OCCTI, Major Crime, Local Crime and Enabling Services are the likely next targets of SERR and proposals around this are being finalised for presentation at Jun SLB.

2.3.3 **Delivery**

The key deliverables have been:

Core Operational Solutions

- National Crime, Case and Warrants systems are live within the full North & East Command Areas with completion in May with E and J Divisional implementations. February also saw completion of Productions module rollout, which is now live nationally.
- In total approx. 6000 officers have been trained on the National Systems thus far supported by approx. 280 trained officers and Divisional COS Champions.
- By end of May Data Migration will have successfully transferred approx. 11 million items including 3.5million crime records. The migrations follows detailed weeding and merging of duplicate nominals to ensure compliance with GDPR and provides confidence to the officers that the correct nominals are being used when searching.
- Feedback continues to be positive with frontline users providing areas of continuous improvement that is feeding into future enhancements of the system.

Modernised Contact and Engagement

- SC07 process revised and updated. This process allows Resolution Team (RT) supervisors to close incidents on the STORM Command & Control system and pass them to Local Policing Divisions in circumstances where the incident remained unresolved after all reasonable and proportionate remote enquiries had been exhausted and all other resolution options have been considered and discounted.

- Resolution Team Assistant (RTA) upskill sessions have been delivered within C3 Division in Govan and Inverness to 58 staff. This will improve the consistency and quality of Direct Crime Reports taken and improve SCRS compliance.

2.3.4 New Business Cases

Since the last update in January a number of Business Cases have been approved via Change Board and the SPA Resources Committee.

Date of CB Approval	Name of Project	BJC/IBC/FBC
31/01/2023	Public Protection Development Programme	BJC
31/01/2023	Domestic Abuse (Protection) (Scotland) Act 2021	IBC
31/01/2023	e-Financials v6.0 Upgrade & Cloud Migration	BJC
04/04/2023	Digital Forensics Triage Vans Business Justification Case	IBC
04/04/2023	Hate Crime & Public Order Act (2021) Initial Business Case	IBC
02/05/2023	Project Quest Initial Business Case	IBC
02/05/2023	Cyber Training & Capability Initial Business Case	IBC

2.3.5 Change Request

In line with the Scheme of Delegation there has been one significant Change Request for Age of Criminal Responsibility (ACRA) – the This project end date has been extended by 11 months to the 29/02/2024.

This relates to the following:

Places of Safety: This will allow the completed of the Places of Safety ‘rooms’ - which has seen a delay in completion of Phase 2 (Phase 1 was completed in November 22) due to delays in contractor selection and preparatory work. This work is due to complete late summer.

Implementation of the final work stream, ACRA/Core Operational Solutions (COS) module. This is delayed due to Scottish Government being unable to supply detailed requirements to allow this to be designed, built and implemented in line with the original dates.

There is a high level of confidence that this increase in the timeline will allow for the full delivery of this project and completion of the End Project Review.

2.4 **Engagement**

Since the last update the Engagement Team have supported engagement sessions in N & E Division and more recently within P Division*, delivering to a total of just over 400 Officers across these Divisions. (*P Div Engagement Report attached)

Change Engagement Project Events have been held at St Leonard's (E Div), Glenrothes (P Div) and Inverness (N Div) police stations, affording divisional attendance from Officers and Staff from surrounding stations and specialisms to be involved in conversation and discussion with Project representatives including:

- DEPP - COS & COS Insight
- DEPP - BWV
- Digital Evidence Sharing Capability
- National Fleet
- Naloxone
- Professional Standards
- MyCareer

These informal events are very successful in promoting the message of Change and providing the operational frontline insight and awareness into the Digital, Change & Transformation Portfolio. The attached slides give a visual representation of the engagement carried out at Division.

There is a proposed plan of engagement for the remainder of the year ahead with a National Change Event in the summer.

In addition there has been 3 sessions held with SPA Board members in relation to COS Presentations to the SPA Board members were held on 19 and 26 April, covering Core Operational Solutions and Body Worn Video. These presentations provided an overview of each project, highlighting the progress, challenges to delivery, benefits and lessons learned in order to provide further insight to the Board members.

2.5 **Key Risks/Issues**

1. Risk remains around capacity being unable to meet demand and this will continue to be monitored throughout the year

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 this paper.

PORTFOLIO OVERVIEW (12/05/2023)

SECTION ONE - Change Delivery

Executive Summary

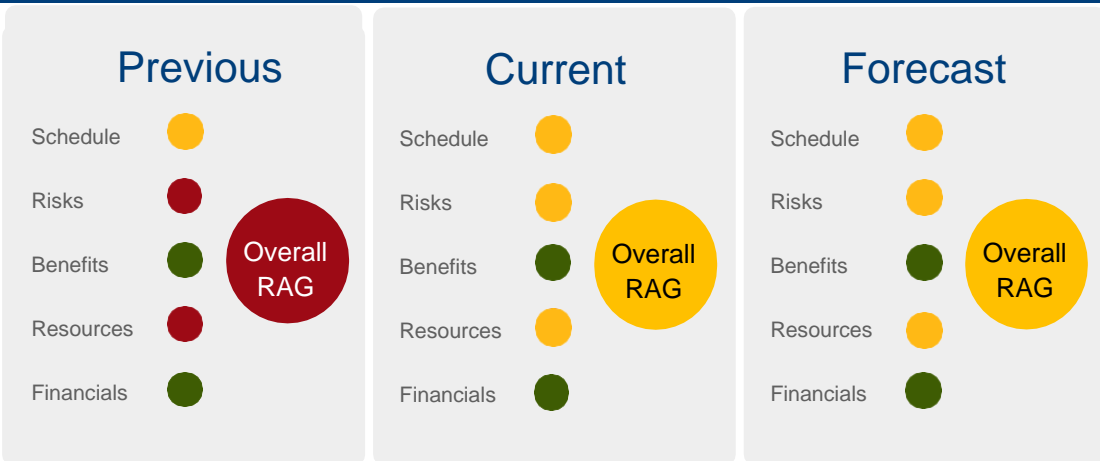
Portfolio Design

Change Board Chair
DCC Taylor/DCO Page

DCO Page Corporate Support					DCC Graham Local Policing					DCC Connors Crime and Operational Support					DCC Taylor Professional, Strategy and Engagement	SPA
Digital Division (DD) SRO - Andrew Hendry Programme Lead Martin Low	Cyber Security Programme (CS) SRO - Andrew Hendry Programme Manager Peter Shaw	Estates Transformation Programme (ET) SRO - James Gray Programme Manager Dug Neilson	Enabling Policing for the Future Programme (EPF) SRO - James Gray Programme Manager Chris Athanasiadis	Stand Alone Projects Resource Deployment Unit Redesign (RDU) SRO - ACC Williams Programme Manager - Howard Kennett PM - Michael Clay PO - TBC BA - Alistair Horn	Modernised Contact & Engagement (MC&E) SRO - ACC Bond/ Andrew Hendry Programme Manager Howard Kennett	Local Policing Service Delivery Review Prog (LPSDR) SRO - ACC Mairs Programme Manager Campbell Moffat	Criminal Justice Services Division Prog (CJSD) SRO - ACC Middleton Programme Manager Roddy Fraser	Criminal Justice Reform Prog (CJRP) SRO - Andrew Hendry Programme Manager John Fearn	Digitally Enabled Policing Prog (DEPP) SRO - Andrew Hendry Programme Manager Colin MacIver	Technical Surveillance Programme (TSP) SRO - ACC Freeburn Programme Manager Leila Ritchie	Policing in a Digital World Programme (PDWP) SRO - ACC Freeburn Programme Manager Joneen Clarke SPM - Debbie Baird	National Law Enforcement Data Services Programme (NLEDS) SRO - ACC Spiers/ Andrew Hendry Programme Manager Leila Ritchie PM - Laura Stewart	Strategic Efficiency, Redesign & Reinvestment Prog (SERR) SRO - Andrew Hendry Programme Manager Leila Ritchie SPM - Debbie Baird	Stand Alone Projects Age of Criminal Responsibility (Scotland) Act 2019 (ACRA) SRO - ACC Smith PM - Richard Percy Domestic Abuse (Protection) (Scotland) Act 2021 (DAPS) SRO - ACC Smith PM - Richard Percy The United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Bill (UNCRC) SRO - ACC Ritchie PM - Richard Percy Hate Crime & Public Order (Scotland) Act 2021 (HC) SRO - ACC Ritchie PM - Richard Percy Vulnerable Witnesses (Criminal Evidence) (Scotland) Act 2019 (VW) SRO - ACC Smith PM - Richard Percy Sex Offender Policing Unit (SOPU) SRO - DCS Faulds Business Lead - DCI G McLachlan PM - Vince Creaney PO - David Humes	Data Drives Digital (DDD) SRO - ACC Speirs Business Lead Denis Hamill Programme Manager Paul Crangle	Forensic Services SRO - Fiona Douglas Head of Change - Joanne Tierney Programme Manager - tbc SPM - Alan Swain
Process Automation Vetting (PAV) PM - Sharon Ramage	Cyber Security Service PM - Gregor Johnston	Project Alpha SPM - Elliot Mason	e-Financials Upgrade and Cloud Migration PM - Chris Athanasiadis	Analysis & Demand Transformation (ADT) SRO - Tom McMahon PM - TBC BA / PO - TBC	National Integrated Communications Control System (NICCS) PM - Scott McPhail (cover for Martin Gillespie ICT PM)	Local Policing - Service Delivery Review PM - Nicola Howatson	Custody Remodelling PM - TBC	Digital Evidence Sharing Capability (DESC) SPM - Chris Breeze PM - Michael Clayton	Body Worn Video (BWV) (National Policing) PM - Kirsty Gardner	Technical Surveillance Infrastructure PM - Jill Telfer (ICT)	ISO 17025 Enhancing Digital Forensics PM - Vince Creaney	Technical Surveillance Programme (TSP) SRO - ACC Freeburn Programme Manager Leila Ritchie	Strategic Efficiency, Redesign & Reinvestment Prog (SERR) SRO - Andrew Hendry Programme Manager Leila Ritchie SPM - Debbie Baird	Age of Criminal Responsibility (Scotland) Act 2019 (ACRA) SRO - ACC Smith PM - Richard Percy	Master Data Management (MDM) PM - Cameron Kelly	FS Operating Model PM - Paul McLindon
Criminal History Scotland (CHS Refresh) PM - Sharon Ramage	Cyber Threat Reduction PM - Gregor Johnston	Oban - Long Term Solution SPM - Greg Miller		Virtual First SRO Katy Miller PM - Becky McHugh BA - Douglas Hunter PO - Maggie Herd	Unified Communications & Contact Platform (UCCP) PM - Clark Wainwright (ICT)		Productions Remodelling PM - TBC	Core Operational Solutions (COS) Insight PM - Jackie Derrick	Core Operational Solutions (COS) Data Migration PM - Neil Dutton (ICT)	Case Management System (CMS) PM - Leila Ritchie	Critical Issues PM - Juleigh MacPherson	National Law Enforcement Data Services Programme (NLEDS) SRO - ACC Spiers/ Andrew Hendry Programme Manager Leila Ritchie PM - Laura Stewart	Strategic Efficiency, Redesign & Reinvestment Prog (SERR) SRO - Andrew Hendry Programme Manager Leila Ritchie SPM - Debbie Baird	The United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Bill (UNCRC) SRO - ACC Ritchie PM - Richard Percy	GOPR (Structured & Unstructured Data) PM - Robert Coburn	FS Core Operating System PM - Joanne Martin
Office 365 PM - Jim Roxburgh		Kirkcaldy SPM - Jo McIntosh		Procure to Pay (P2P) SRO - James Gray PM - Sammy Hutchison FBP - Ieuan Morgan	Contact, Engagement & Resolution Project (CERP) PM - Michael Notaro		CJSD Middle Office Restructuring Project PM - TBC	Core Operational Solutions (COS) Phase 2 Case & e-Chatlons PM - Keith Henderson	Core Operational Solutions (COS) Phase 2 Direct Measures PM - Keith Henderson	Cyber Training and Capability PM - Laura Kane		National Law Enforcement Data Services Programme (NLEDS) SRO - ACC Spiers/ Andrew Hendry Programme Manager Leila Ritchie PM - Laura Stewart	Strategic Efficiency, Redesign & Reinvestment Prog (SERR) SRO - Andrew Hendry Programme Manager Leila Ritchie SPM - Debbie Baird	Hate Crime & Public Order (Scotland) Act 2021 (HC) SRO - ACC Ritchie PM - Richard Percy	Force Wide Analytics Platform (FWA) PM - Jay Heer	FS Data Migration and Governance PM - Joanne Martin
		Project Quest SPM - Greg Miller		Interim Payroll SRO - James Gray Programme Manager Paul Crangle FBP - Gemma Woods				Core Operational Solutions (COS) Phase 2 Productions PM - Carol Dolan	Core Operational Solutions (COS) Phase 2 Warrants PM - Carol Dolan	Digital Forensics (DF) Redesign SPM - Debbie Baird		National Law Enforcement Data Services Programme (NLEDS) SRO - ACC Spiers/ Andrew Hendry Programme Manager Leila Ritchie PM - Laura Stewart	Strategic Efficiency, Redesign & Reinvestment Prog (SERR) SRO - Andrew Hendry Programme Manager Leila Ritchie SPM - Debbie Baird	Chief Data Office Target Operating Model (CDO TOM) PM - Cameron Kelly	FS Deployment of Scene Examination PM - Rachel Edmond	
								Core Operational Solutions (COS) Phase 2 Crime PM - Carol Dolan		Digital Evidence Detection Digis PM - tbc		National Law Enforcement Data Services Programme (NLEDS) SRO - ACC Spiers/ Andrew Hendry Programme Manager Leila Ritchie PM - Laura Stewart	Strategic Efficiency, Redesign & Reinvestment Prog (SERR) SRO - Andrew Hendry Programme Manager Leila Ritchie SPM - Debbie Baird		FS Operation Weaver Business Lead - Gary Holcroft PM - Neil Dempsey (Grant Thornton Int'l)	

KEY	DCC/DCO Area of Accountability	Transformation Programme	Project in Initiation *(B/C)	Project in Initiation *(IBC/FBC)	Project in Delivery/Closure	Stand Alone Project (in delivery) aligned to DCC Area of Accountability
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Portfolio Overview



Risk	Current RAG	Current Probability	Current Impact
R016 Prioritisation	Amber	4	4
R017 Transformation Portfolio Resource Recruitment	Amber	4	4
R033 Utilisation of Day Rate Contractors (DRC) across Change	Amber	4	4

Issue	RAG	Impact	Severity
Change Function Resources	Red	High	High

Executive Summary

The Change Portfolio remains Amber. Activity to ensure alignment of resources requested in budget is reflected in current demand profiles has now been completed and is reflected in our monthly summary. This has resulted in the overall resource RAG now being Amber. There are still a number of roles that are being recruited for and some projects with ongoing resource challenges.

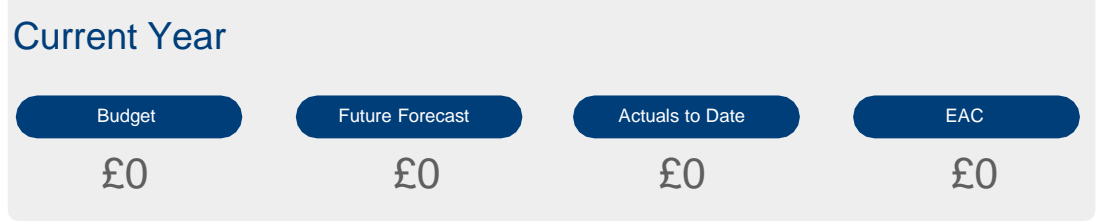
There is limited change to the overall Portfolio for 2023/24 and work is ongoing in relation to design activity in the LP-SDR space and activity to finalise the Programme Brief for EPF.

Return to Green Actions

Schedule - remains at Amber at Portfolio level and will depend on resolution of the following. (06/23).

Resource – Resource has gone from Red to Amber at Portfolio level. Recruitment is being impacted by extended Governance required and ongoing vetting timescales. There are some projects that are still being impacted by resource challenges and these are currently under review . (08/23).

Risk – Work is ongoing to determine specific actions required across the portfolio to complete RTG. Once this work is finalised actions will be assigned and progress monitored (07/23).



Programmes	Type	Previous	Current	Forecast
Criminal Justice Services Division Programme	Programme	●	●	●
Criminal Justice Services Division Reform Programme	Programme	●	●	●
Data Drives Digital Programme	Programme	●	●	●
Digitally Enabled Policing Programme	Programme	●	●	●
Digital Division Programme	Programme	●	●	●
Modernising Contact & Engagement Programme	Programme	●	●	●
Policing in a Digital World Programme	Programme	●	●	●
Technical Surveillance Programme	Programme	●	●	●
Estates Transformation Programme	Programme	●	●	●
Forensic Services Change Programme	Programme	●	●	●
Cyber Security Strategy Programme	Programme	●	●	●
Enabling Policing for the Future Programme	Programme	●	●	●
Local Policing - Service Delivery Review	Programme	●	●	●
Strategic Efficiency and Redesign Review	Programme	●	●	●

Projects (not aligned to Programmes)	Type	Previous	Current	Forecast
Age of Criminal Responsibility (Scotland) Act 2019 (ACRA)	Project	●	●	●
Sex Offenders Policing Unit (SOPU) / Offender Management Unit (OMU)	Project	●	●	●
Vulnerable Witnesses (Criminal Evidence) (Scotland) Act 2019 (VW)	Project	●	●	●
Domestic Abuse (Protection) (Scotland) Act 2021 (DAPS)	Project	●	●	●
Virtual First	Project	●	●	●

Summary:

Work has taken place this month to rebaseline the establishment headcount numbers in line with bids for 2023/2024.

This is reflected in the updated headcount of 102 permanent posts and 41 temporary posts. As part of this exercise a number of posts that were on hold have now been removed, where appropriate in line with the refreshed resource requests.

We currently have a total of 30 Vacant Roles across the portfolio split as per tables on the right. 19 of these vacancies are permanent and 11 are temporary. This has been a decrease of 24 temporary roles due to rebaseline activity.

Of the 30 vacancies:

- 12 roles have been offered and accepted,
- 4 are at interviewing stage

The remaining 14 are currently advertised or progressing through approval governance.

Movement since last month is:

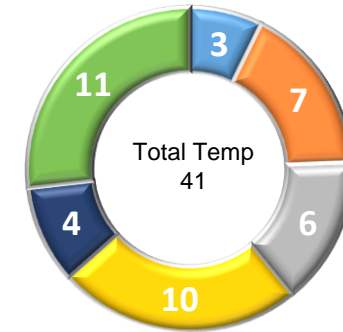
- Perm Vacancies have increased by 1
- Temp Vacancies have decreased by 24 (Primarily due to rebaseline activity)

Perm Roles



- Programme Manager
- Sn/Project Manager
- Sn/Business Analyst
- Other
- Portfolio Officer
- Vacancies

Temp Roles



- Programme Manager
- Sn/Project Manager
- Sn/Business Analyst
- Other
- Portfolio Officer
- Vacancies

Perm Vacancies	
Programme Manager	0
Senior Project Manager	1
Project Manager	4
Senior Business Analyst	1
Business Analyst	3
Portfolio Officer	1
Other	9
Total	19

Temp Vacancies	
Programme Manager	0
Senior Project Manager	0
Project Manager	4
Senior Business Analyst	1
Business Analyst	1
Portfolio Officer	2
Other	3
Total	11

The 'Other' group includes Business Implementation Leads, Continuous Improvement, Portfolio Assurance, and Team Management roles.

Programme Summaries



Executive Summary

Previous RAGs were indicative of a possible new project for phase 2 of Productions Remodelling. This work if required will progress outwith the current scope of this Programme

Middle Office Remodelling - Briefing paper submitted to PMG May as the EPR, as this piece of work was not a project.

Custody Remodelling - Oversight currently being provided as building works being transferred to Estates BAU to manage. EPR underway.

Productions Remodelling - EPR will not be going to May PMG due to delay with Finance section, expected to go in 06/23.

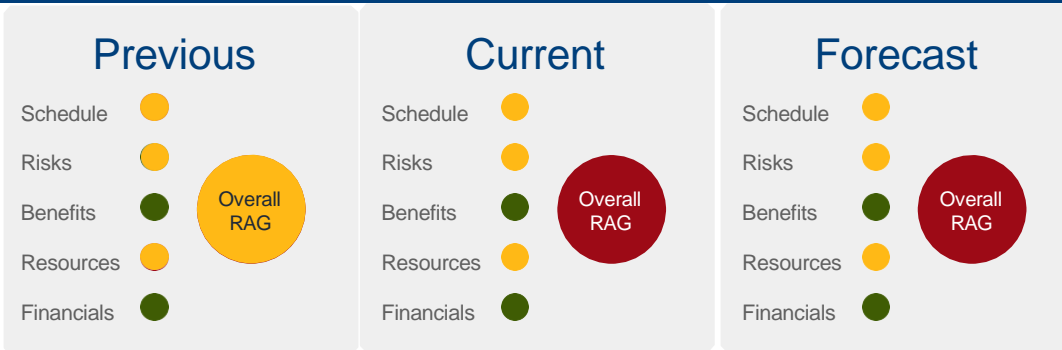
Once the above activity has completed in relation to Briefing Paper and EPR's this Programme will close.

Project	Milestone	Baseline	Status
Custody Remodelling	Gate 6 – Close	03-Apr-2023	Complete
Productions Remodelling	Gate 6 – Close	31-Dec-2024	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Strategic Direction (Prev PRM 001)	Red	5	5
Strategic Direction	Red	5	5

Name	Previous	Current	Forecast
CJ Middle Office Remodelling	●	●	●
Custody Remodelling	●	●	●
Productions Remodelling	●	●	●





Project	Milestone	Baseline	Status
Digital Evidence Sharing Capability (DESC)	DELIVERY 1: Contract Milestone 3 - Approval to Proceed (Solution ready for Piloting)	17-Jan-2023	Complete

Risk	Current RAG	Current Probability	Current Impact
There are no programme risks out with tolerance			

Executive Summary

Resource gaps: Digital Delivery Lead (due 22/05/2023) Training & Data Protection lead (leaves 23/05/2023), PMO & Bus Implementation Lead (unfilled). Diverting others, limiting wider functionality & planning.

Supplier delivery slippage in system improvements to end pilot, reduced time for validating success.

National Roll Out training under review. Project Board, F2F Team meeting & Sprint Planning held.

Unifi Integration slipped due to Supplier issue, DESC prep almost complete, expected live end 07/23. Broadband/workstation rollout emerging key risk.

Return to Green Actions

Schedule: Work continues to plan priorities and revise process based on learning 31/5/2023

Risks: Project Resource & PS network readiness escalated 31/5/2023; Data Protection risks ongoing management via mitigation plan.

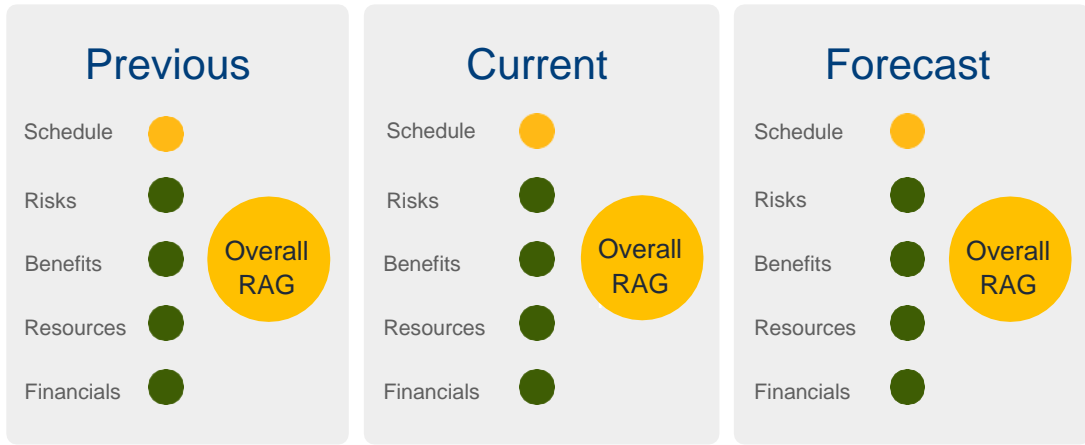
Benefits: Green but risk of Amber due to emerging issues with Integrations that are being worked through.

Resource: Critical gaps not being filled leading to lack of expertise & delay 28/07/2023

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Name	Previous	Current	Forecast
Digital Evidence Sharing Capability	Yellow	Red	Red



Project	Milestone	Baseline	Status
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Interim Payroll	Gate 6 – Close	01-Mar-2023	Not Complete
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Risk	Current RAG	Current Probability	Current Impact
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There are no programme risks out with tolerance

Project	Previous	Current	Forecast
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Interim Payroll	●	●	●
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Executive Summary

Amber status is driven by the delay in completing EPR's due to available resources.

Interim Payroll Project is Amber. End Project Report (EPR) is in development.

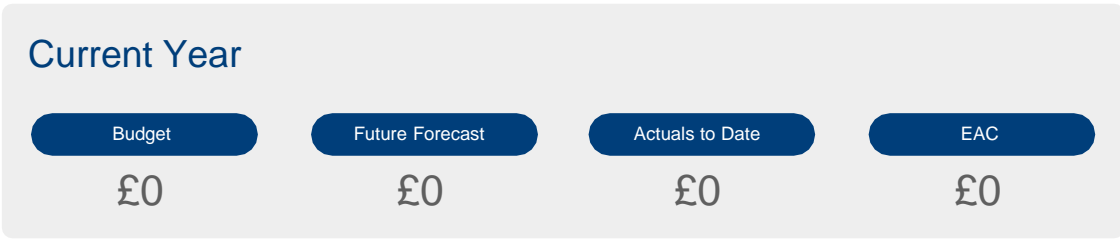
Procure to Pay End Project Report was approved at April Change Board & will now progress to SPA Resources Committee.

On completion of the above this Programme will close.

Return to Green Actions

Interim Payroll – EPR will be presented for approval to Change Board - 06/23

P2P - EPRs will be presented at SPA Resources Committee and then officially closed – 06/23.





Executive Summary

Programme continues to face issues with resources and dependencies out with the Programme which continues to challenge Project schedules and costs across the Programme.

MDM - Project in Test Phase and pre-readiness activities Go Live 06/23

CDO TOM - EPR signed off by Programme and SRO.

GDPR - Project in Test Phase planning Pilot deployment in 06/23.

FWA - Progressing completion of design and build for the outstanding Building Blocks. Build work on the Integrated layer commenced. Business Layer design activity initiated. Joint working session planned with supplier held on 11th May.

Return to Green Actions

CR for FWA. Improve resource position - 06/23.

Project	Milestone	Baseline	Status
Master Data Management (MDM)	Gate 4 – Solution Build Complete	12-Dec-2022	Not Complete
Data - GDPR Structured and Un-Structured Data	Gate 5 – Go/No Go	24-Feb-2023	Not Complete
Master Data Management (MDM)	Gate 5 – Go/No Go	27-Feb-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Current Programme Resource	Amber	4	4
Resource Constraints	Amber	4	4
Financial Investment	Amber	4	4

Name	Previous	Current	Forecast
Chief Data Office Target Operating M...	Yellow	Red	Red
Data - Force Wide Analytics	Yellow	Red	Red
Data - GDPR Structured and Un-Stru...	Red	Green	Green
Master Data Management (MDM)	Yellow	Yellow	Yellow



Previous



Current



Forecast



Project	Milestone	Baseline	Status
COS Phase 2: CASE Management, E-Citations	Major Milestone - Go Live - E & J Divs	N/A	Not Complete
Body-Worn Video (BWV) National Solution	ITT Issued	01-Feb-2023	Not Complete
COS Data Migration	Major Milestone - Go/No-Go (E & J Divisions)	12-Apr-2023	Complete

Executive Summary

COS Phase 2 (National Crime/Case/Warrants/Data Migration) was successfully implemented into E & J Divisions on 17/05/2023; COS is now live across both North and East Regions.

Work to support West Region implementation 09/23-12/23 is progressing, legacy Data Migration is moving from System Test into User Acceptance Testing, and training is underway.

The Invitation to Tender for BWV is drafted, ready for issue subject to final legal review.

Resource gaps highlighted previously for both COS/BWV are now addressed.

Risk	Current RAG	Current Probability	Current Impact
Operational pressures impacting on rollout schedules	Red	5	4
Lack of Resources	Red	5	4
DEP 025 - Prioritisation of Resources	Red	5	4

Return to Green Actions

Formal re-baseline of revised COS Phase 2 delivery plan via Change Request which is drafted for review prior to submission into governance - 07/23

Name	Previous	Current	Forecast
Body-Worn Video (BWV) National Sol...	●	●	●
COS Data Migration	●	●	●
COS Phase 1: Insight	●	●	●
COS Phase 2: Productions	●	●	●
COS Phase 2: CASE Management, ...	●	●	●
COS Phase 2: Crime	●	●	●
COS Phase 2: Direct Measures	●	●	●
COS Phase 2: Warrants	●	●	●

Current Year

Budget

£0

Future Forecast

£0

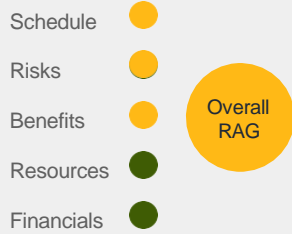
Actuals to Date

£0

EAC

£0

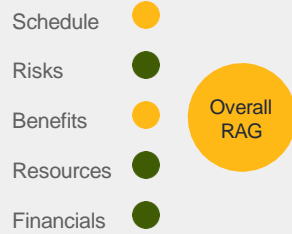
Previous



Current



Forecast



Executive Summary

Work has progressed across the DD Programme this month. The CHS CR was approved by PMG 03/23 and Change Board 04/23. Final approval for the CHS CR is required from the SPA Resources Committee which has been moved back to 06/23.

The rollout of M365 is progressing well across Corporate services and the engagement with SailPoint is picking up pace with the first of a series of workshops concluded and a plan of work being drafted.

There has been good progress this month with one process now signed off by the Vetting SME and 2 processes awaiting sign off, go live expected at start of 06/23, work continues on the other processes.

Return to Green Actions

CHS Refresh will return to Green once SPA RC approval is received – 06/23

PA Vetting is moving forwards and work will continue to fine tune and repair the BOT processes in the coming months. Once all of the processes are up and running, further testing will commence in preparation for final sign off by the ACC, after which the benefits realisation can be completed and EPR submitted for review. The current estimation is 10/23.

Current Year

Budget

£0

Future Forecast

£0

Actuals to Date

£0

EAC

£0

OFFICIAL

Project	Milestone	Baseline	Status
PA Vetting	Gate 6 – Close	30-Jun-2023	Not Complete

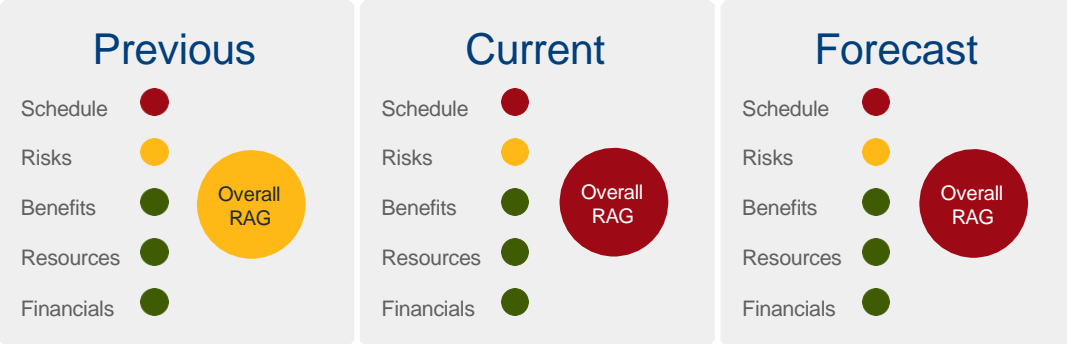
Risk	Current RAG	Current Probability	Current Impact
There are no programme risks out with tolerance			

Name	Previous	Current	Forecast
Criminal History Scotland (CHS) Refr...	Red	Red	Green
Office 365	Green	Green	Green
PA Vetting	Red	Red	Red

Modernising Contact & Engagement Programme

Report Date: 12-May-2023 Programme Manager: Howard Kennett

Project detail on slides 103-105



Executive Summary

CERP - All Green remains on track. TA Basic Crime Refresher training delivered in Govan & Inverness; content shared with C3 Training Dept. Final Thrive development workshop completed on 10th May.

UCCP - ITT window closed, and all responses provided. Dynamic Routing enabled in West, this allows Cisco & Storm build to commence in PS Data Centre. Single Sign On for Webex enabled. Contact Us near completion for sign off and build. Comms plan being developed.

NICCS – Remains Red - Project focus is on defects, (14 Sev 2 defects). Frequentis SMT meeting 24/04/2023 concerns about progress were raised and ongoing actions were agreed. PS to allow access to network environments to allow Supplier to run 4 x Test Events between 08/05/2023 – 30/06/2023. 1st test underway. 2nd transition planning workshop with C3 due 23/05/2023.

Return to Green Actions

UCCP - Procurement outcome will identify solution, this will shape re-plan. CR will be submitted for realigned project and move to Green - 08/23

NICCS - Priority is defect resolution and repurpose of environments. Re-plan still being developed, Issue Report will be raised for 06/23 PMG, CR to be raised once revised dates can be baselined and there is confidence that the revised plan can be delivered - 08/23

Current Year



Project	Milestone	Baseline	Status
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National Integrated Communications Control Systems (NICCS)	Gate 5 – Go/No Go	20-Mar-2023	Not Complete
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Risk	Current RAG	Current Probability	Current Impact
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UAT delays in defect resolution of Sev 1 & Sev 2 defects impacting delivery timelines	Red	5	5
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MCE023: NICCS 3814: Extended timelines impacting resource roles	Red	5	5
-----------------------------------------------------------------	-----	---	---

MCE024: NICCS 3810: UAT delays in defect resolution	Red	5	5
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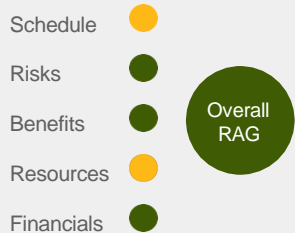
Name	Previous	Current	Forecast
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Contact Engagement Resolution Proj...	Green	Green	Green
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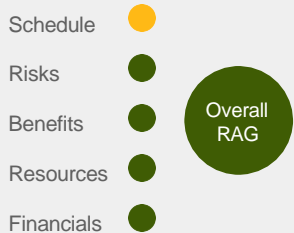
National Integrated Communications ...	Red	Red	Red
----------------------------------------	-----	-----	-----

Unified Communications and Contact...	Yellow	Yellow	Yellow
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Previous



Current



Forecast



Executive Summary

Cyber Training & Capability IBC was approved at Change Board 05/23 and SPA RC 05/23. Problem Framing workshops are being held over the next few weeks in order to ascertain future deliverables.

Resources for Cyber Training & Capability and Critical Issues (IIU) have been requested through the RPTG.

Good progress is being made in ISO 17025 Accreditation, DF Redesign and Critical Issues (IIU) and DF Dogs business cases will be presented to boards in 06/23 / 07/23

PPA's for Cyber Choices and Alarm are with enablers and are on track to be to DMB in 06/23 or 07/23.

The delivery of the first 2 DF Triage Vans are expected in 06/23.

Return to Green Actions

Critical Issues (IIU) project plan to be re-baselined following approval of FBC 07/23

Project	Milestone	Baseline	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
ICT Specialist Resources	Amber	4	4
Change Team Staff Resources	Amber	4	3
Governance	Amber	3	3

Name	Previous	Current	Forecast
Cyber Training and Capability	●	●	●
Digital Forensic Triage Vans	●	●	●
Enhancing Digital Forensics - ISO 17025	●	●	●

Current Year

Budget

£0

Future Forecast

£0

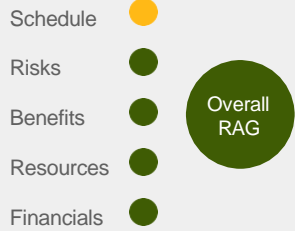
Actuals to Date

£0

EAC

£0

Previous



Current



Forecast



Executive Summary

Specialist Training: Complete.

TS Infrastructure Project: On track, work is progressing to plan across a number of technical work streams. A BAU risk regarding the legacy TSU network has increased and been escalated to the project seeking mitigation. TSI project team assessing options to expedite delivery of a new application in order to mitigate risk and impact to operational teams.

CMS Project: Scheduled returned to Green as project now on track, soft go live commenced 10/05/2023 as planned. Full TSU/CCTV user adoption scheduled from 15/06/2023. Closure activities including development of the End Project Report (EPR) will start early 06/23.

Return to Green Actions

Project	Milestone	Baseline	Status
Case Management System (CMS)	Gate 5 – Go/No Go (Phase 1b)	23-Mar-2023	Complete
Technical Surveillance Infrastructure (TSI)	ISO Approval	12-May-2023	Not Complete
Technical Surveillance Infrastructure (TSI)	APP02 - MDM Go Live	12-May-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Current TSU network approaching end of life	Amber	3	3
Dependencies fail to deliver to plan	Amber	3	3
Unexpected/expected loss of resource across the Programme	Green	2	2

Name	Previous	Current	Forecast
Case Management System (CMS)	● (Green)	● (Green)	● (Green)
Technical Surveillance Infrastructure	● (Green)	● (Green)	● (Green)

Current Year

Budget

£0

Future Forecast

£0

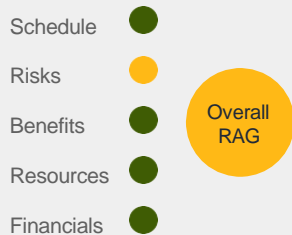
Actuals to Date

£0

EAC

£0

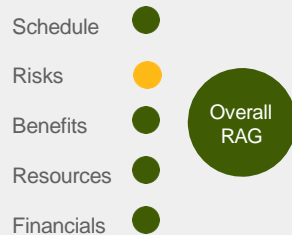
Previous



Current



Forecast



Executive Summary

Programme reporting Green, with a number of projects in delivery or about to commence delivery post contract award and vetting. Vetting across the programme remains a managed risk within Estates, the vetting referred to is for external contractor resources.

Quest – IBC approved at SPA RC 09/05/2023 detailed design to commence.

Oban - project progressing well, stakeholder engagement positive with the design team appointment expected shortly.

Alpha - IBC to be submitted 08/23.

Kirkcaldy - IBC likely to be 10/23.

CJSD (estates) - Inverness custody fit out out to tender, St Leonards custody detailed design nearing completion, Productions (West 1) feasibility on going with first draft of costs expected shortly.

Return to Green Actions

ICT Risk – Delay to approval of dedicated estates transformation resource now likely to impact timelines, RTG Resource approval required. D Neilson 06/23.

Project	Milestone	Baseline	Status
Project Quest	Gate 2 – Case for Change & Options Appraisal - IBC/Options appraisal	N/A	Not Complete
Project Alpha	Gate 2 – Case for Change & Options Appraisal - IBC/Options appraisal	14-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Vetting	Amber	4	4
Dependency on Partners	Amber	4	3
ICT/Other Resource Availability	Amber	3	4

Name	Previous	Current	Forecast
Oban - Long Term Estate Solution	●	●	●

Current Year

Budget

£0

Future Forecast

£0

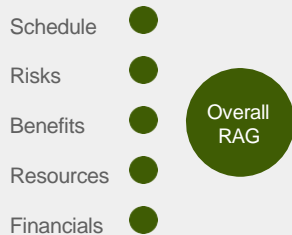
Actuals to Date

£0

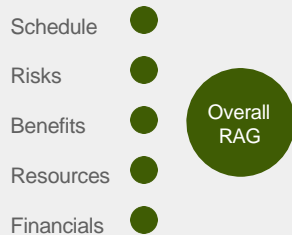
EAC

£0

Previous



Current



Forecast



Executive Summary

Programme running to plan and risks have reduced over the last reporting periods. Given reduction in Projects our resource has reduced also.

Access to Lab EPR approved at Programme Board 04/23

Deployment of Scene Examination - the Tasking Unit is live and we are preparing the EPR and benefits review. Expected 06/023.

Operating Model - Project progressing well with SMT approving further workshops with staff to define the Lab related processes.

FS COS and FS Data Governance boards have merged given the board structures are similar. FS COS IBC due at SPA resources committee in 06/23, engagement with relevant partners planned.

Return to Green Actions

Project	Milestone	Baseline	Status
FS COS	Gate 2 – Case for Change & Options Appraisal	N/A	Not Complete
FS Deployment of Scene Examination	Gate 7 – Scene Tasking Unit Go-Live	N/A	Complete
FS Access to Lab	Gate 6 - End of project closure report	N/A	Complete

Risk	Current RAG	Current Probability	Current Impact
FS Accreditation	Red	4	5
FS2026 Strategy - Resource	Green	2	2
Staff Extraction	Amber	3	5

Name	Previous	Current	Forecast
FS Access to Lab	●	●	●
FS Deployment of Scene Examination	●	●	●
FS Operating Model	●	●	●

Current Year

Budget

£0

Future Forecast

£0

Actuals to Date

£0

EAC

£0

Project Summaries (Not Aligned to Programmes)



Executive Summary

Significant progress has been made with increasing the ACR with the Advisory Board and the demand analysis work for ACC Johnson has slowed over the period pending the need for additional data.

The AIM training completion rate at 28/4/2023 was 8297 (47%) up from 7492 last period and the POS Ph 2 work will commence wc 15/05. Furniture supply has ordered for the end of 06/23.

IRD training development and multi-agency guidance is steadily moving towards conclusion and the ACRA Investigative Interview Training courses are back on schedule.

The accessories for the 34 Mobile VRI kits has been delayed - no eta as yet. Licenses received.

Project is forecasting Amber for Risk and Resources as the project is about to lose its DCI & DCS which will impact the work volume and decision making in the short term, & possibly the medium term.

Return to Green Actions

Milestone	Baseline	Schedule/Actual	Status
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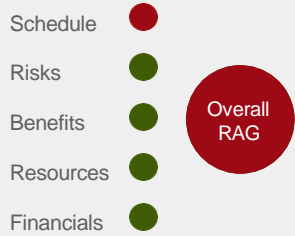
There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
ACRA27: ICT (iVPD) Solution	Amber	4	4
ACRA18: COS Solution	Amber	4	4
ACRA36: Implementation of ACRA Court Rules	Amber	3	3

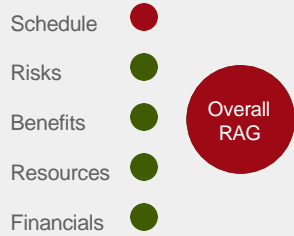
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

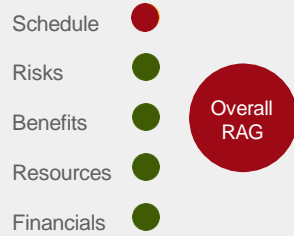
Previous



Current



Forecast



Executive Summary

Project Board scheduled for 06/23.

Digital Division continue to assist Business Area and Supplier Cellebrite following site visit to address Software Update issues on Triage laptops.

Cellebrite scheduling revisit to Dalmarnock to address Triage Timings and deployment of updates to laptops.

Laptop deployment to Divisions on hold.

EPR to be completed – target Change Board 08/23

Return to Green Actions

Schedule - Laptop deployment to recommence once software update and Triage timings resolved by supplier. Awaiting return visit date to be confirmed shortly – 08/23

Milestone	Baseline	Schedule/Actual	Status
Gate 6 - Closure	31-Oct-2022	04-May-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Software Update Impact	Amber	3	3
Negative Publicity	Green	2	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Executive Summary

No changes to this project this period and the risk register is unchanged and remains very static.

The decision on whether VW remains in project status or transfers to BAU is still with Dep SRO (DCS Faulds) whom is awaiting key information from external partners before making a decision.

SG have restarted their Implementation Group but no further progress to report.

The associated BJC has been written to a point of submission to PMG, but will only be submitted to PMG as per point above.

National VRI kits/locations requirements are now part of a national initiative outwith the Project Team.

VW SOLO trained officers now 106

Green Actions

Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
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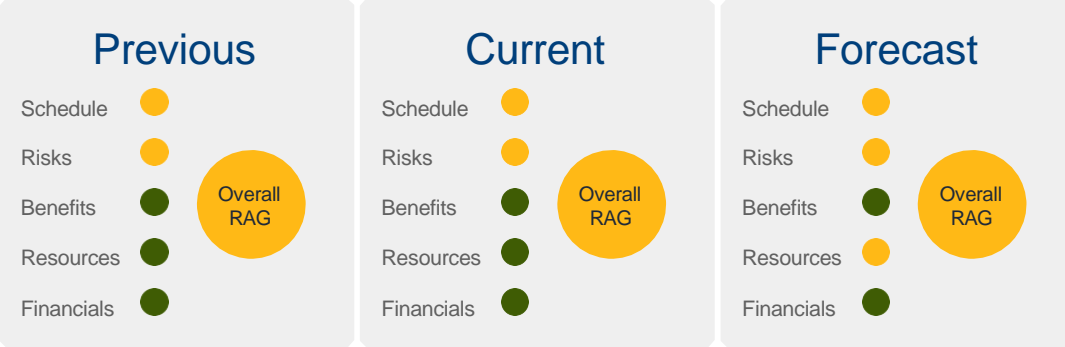
VW001: Implementation of The Vulnerable Witnesses (Criminal Evidence) (Scotland) Act 2019 (VW Act 2019)	Amber	3	3
---------------------------------------------------------------------------------------------------------	-------	---	---

VW002: PSoS Implementation Plan for Phased Approach to VW Act	Amber	2	4
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VW004: Low Number of Trained Resources to Implement Change	Green	2	3
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Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0



Executive Summary

New Cab Sec for Justice appointed on 29/03/2023. SG currently reviewing the Act and feedback from the Cab Sec is still awaited. Most tasks on hold pending the outcome. As a result of the lack of feedback, the team cannot proceed with the option approvals. The FBC has commenced this period.

Positional status updated at Exec SLB this period. DCS Faulds/ACC Smith/DCI Green in continued dialogue with SG at Group meetings through the month.

DD resources continue to be evaluated - no further update as yet.

The team continue to liaise with COS. 12/23 is still promoted as the go live date

Return to Green Actions

Schedule: We don't have a confirmed date of implementation from SG and will remain Amber pending until SG review. New Cab Sec for Justice appointed who will be provided with initial advice and follow this up with more details – 06/23

Risk: Main issue surrounds the clear legal and timing guidance from SG. The threat of an early go live is a constant challenge – 06/23

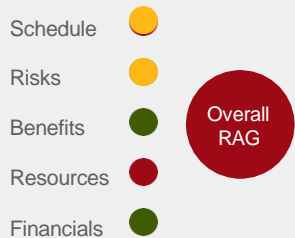
Milestone	Baseline	Schedule/Actual	Status
Gate 2 – Case for Change & Options Appraisal	23-Feb-2023	22-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
DAPS01 - Domestic Abuse (Protection) (Scotland) Act 2021 Implementation	Amber	4	4
DAPS03 - ICT Full Solution Available at Implementation	Amber	4	4
DAPS02 Clear DAPO Application Process	Amber	4	4

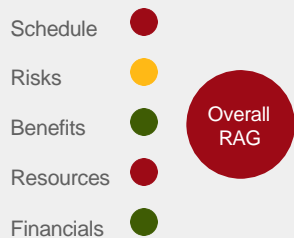
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

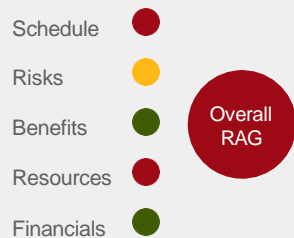
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Gate 3 – Business Case/Design Complete	31-Dec-2021	05-Sept-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Failure to spend allocated funding	Amber	4	4
Delivery Schedule Dependencies	Amber	2	4
Project is unable to meet the requirements set out by ISO / Procurement / Governance	Green	3	2

Executive Summary

Issue regarding resources - Update - Internal resourcing options now being explored to give the Project a full time business resource. Tasks have started to be allocated to the Project Team.

PM and BCA are working on parts of work packages that can be carried out until further resource is allocated. Risks are now updated onto PPMA and mitigating actions/owners/leads identified. First Risk review scheduled for 18/05/23.

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Return to Green Actions

Schedule, Risks & Resources: Baseline set from IBC now not achievable due to lack of resource and the Project pause from 12/21 - 08/22

FBC currently being worked on, now scheduled to be delivered 09/23

Change Readiness

Business Change Update – May 2023 (12 weeks – 4th August 2023)

Report Date: 12th May 2023 Head of Business Change and Analysis: Sheila Mills

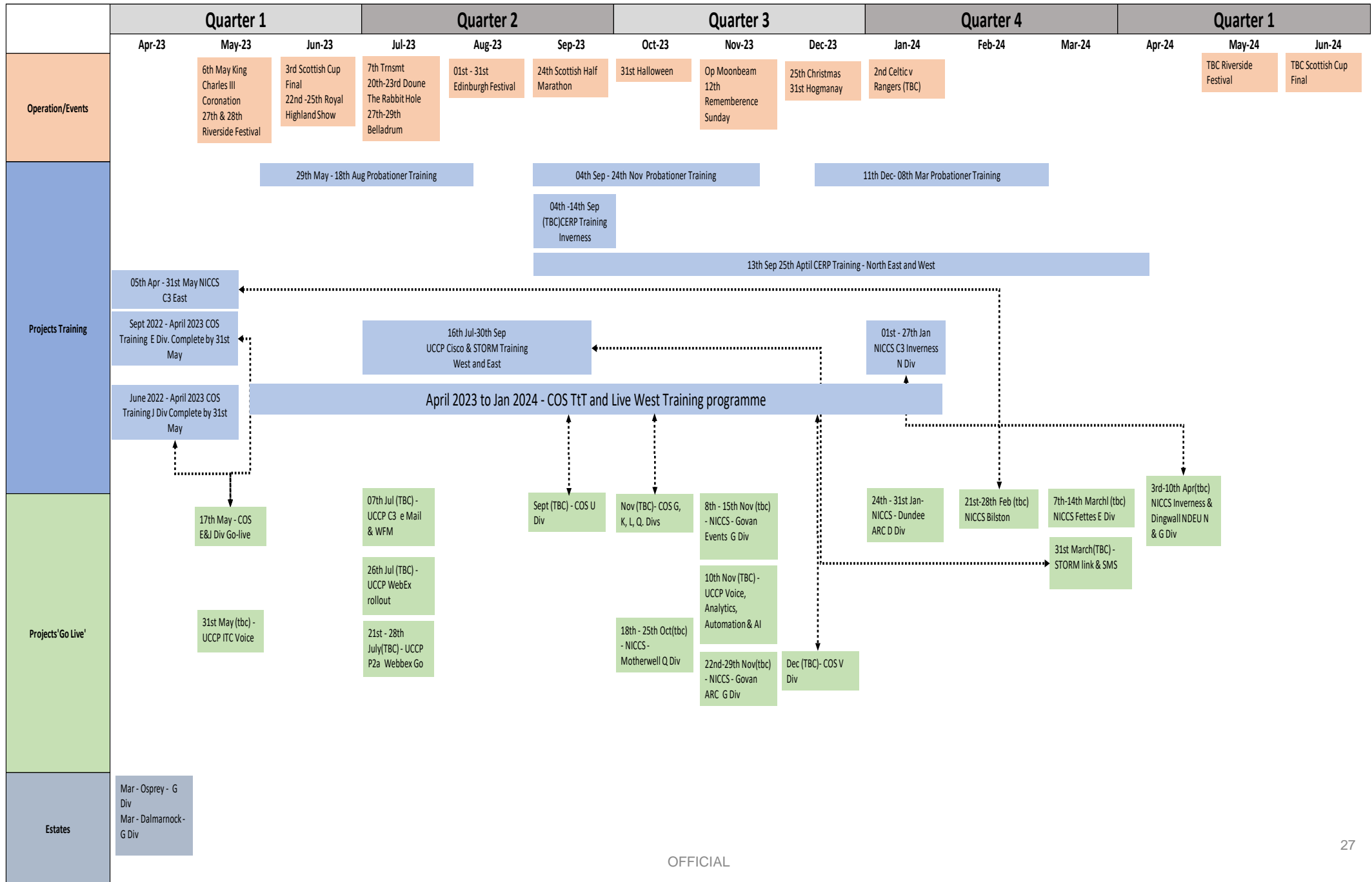
There are 4 planned project go-lives over the coming 12 week period; whilst the individual business impact assessments will show lo or medium impact the cumulative impact for the organisation is LOW:

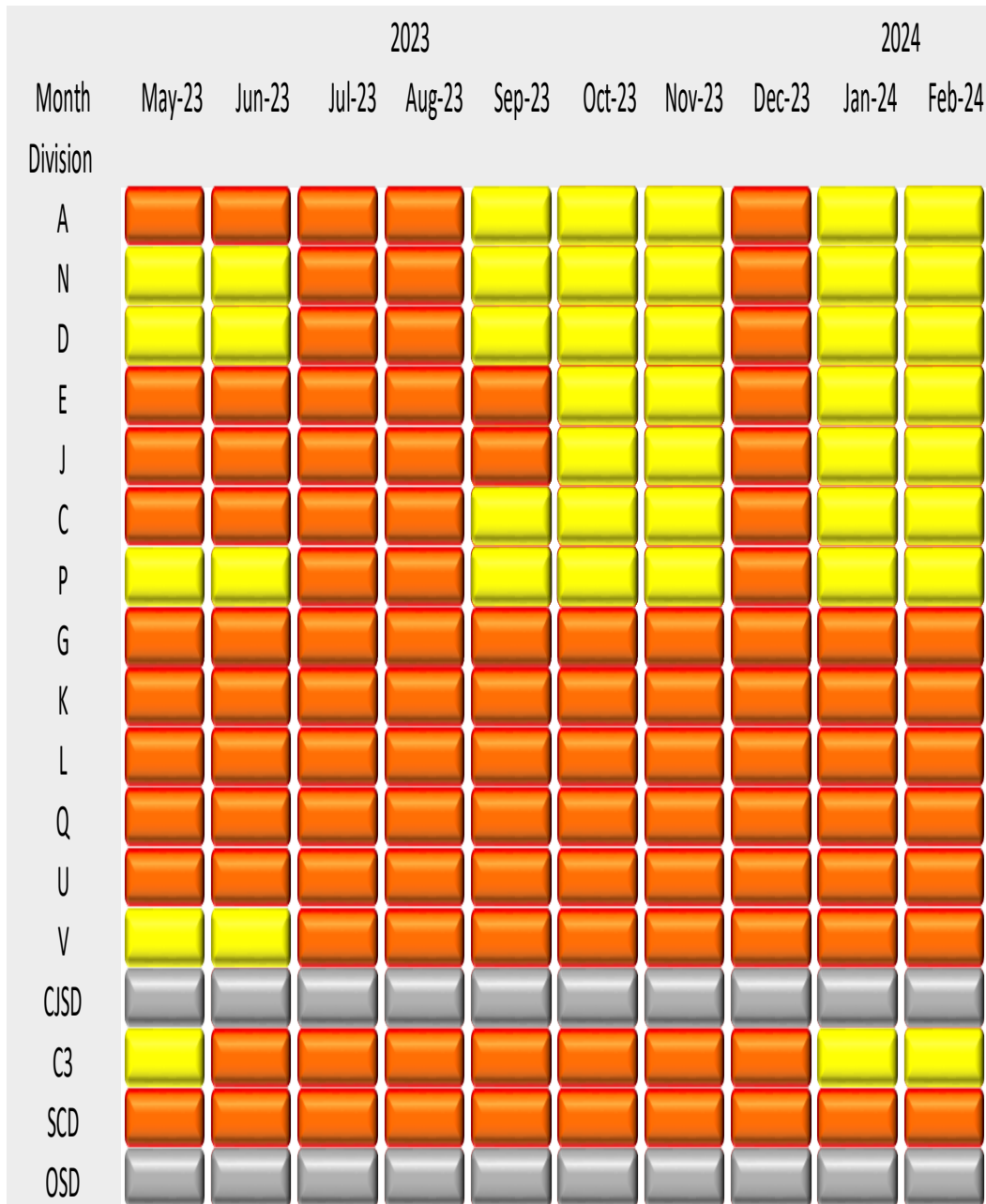
1. COS – E&J **Medium**
2. UCCP ITC Voice – C3 **Low**
3. UCCP Email & WFM – C3
4. UUCP Webex go live – C3 Low

#	Project Name	Go-live dates	Operational Division Impacted	Change/Operational Impact (H, M, L)
1	COS	17 th May	E and J Divisions	MED - Upgrade to current system. Changes to processes and behaviours to support the new functionality and technology.
2	UCCP ITC Voice	31 st May (TBC)	C3	Low The project risk has been identified as low at the current time and will be kept under review. Subject to confirmed dates.
3	UCCP E mail & WFM	7 th July	C3	Low The project risk has been identified as low at the current time and will be kept under review. Subject to confirmed dates.
4	UCCP WebEx go live	July (TBC)	C3	Low The project risk has been identified as low at the current time and will be kept under review. Subject to confirmed dates.

Portfolio and Major Operations

Report Date: 12 May 2023 Head of Business Change and Analysis: Sheila Mills





Absorbability Status





General Trends: Challenging/At Capacity

- Ongoing resource constraints – recent restructuring exercise has presented additional challenge for change.
- Operational demand and BAU training.
- Divisions where COS is planned are trending At Capacity due to level of activities essential for Business Readiness, Training, Data Migration and implementation of National Systems and supporting processes.

Emerging Areas of Interest: COS, DESC, LP-SDR and CERP/UCCP/NICCS

- East Divisions (C/E/J/P) are reporting At Capacity up to Aug 2023, this is due the above general trends and being next for implementation of the National Systems and supporting processes. C Division are also supporting LPSDR activities.
- West Divisions (G/K/L/U/Q/V) are reporting At Capacity from Apr – Dec 2023, this is due the above general trends and being next for implementation of the National Systems and supporting processes.
- North Divisions are supporting DESC (D Division) and N+A Division are still embedding the change brought by the implementation of National Systems and supporting processes. N Division is also supporting LPSDR activities.
- C3 reassessed At Capacity Jun-Dec 2023 due to general trends with the addition of CERP/UCCP/NICCS training and implementations; changes to UCCP/NICCS training/implementation dates may impact absorbability assessment.
- SCD – are reporting At Capacity this is due the above general trends and the implementation of the National Systems and supporting processes.

Key/ Definitions:

-  Comfortable – Changes, training, operational activity and risk are manageable
-  Challenging – Changes, training, operational activity and increased risk may result in the need for some prioritisation.
-  At Capacity – Changes, training and operational activity may create a level of risk that could result in prioritisation and/or some activity being paused. No further change should be planned in this period unless business critical.
-  Still to be assessed/assessment in progress.

Absorbability Assessment criteria:

1. Volume of changes
2. Impact of changes (individual and cumulative) – based on Business Impact Assessments
3. Interval of changes – time between changes in any one division
4. Training Abstraction rates – Change projects and operational training abstraction
5. Audience/recipients of changes – assess repeat occurrences
6. Operational demands – DCL will be sighted on local events and demands

Benefits Delivery

Overall Benefit Summary

With immediate effect the Change Board update will reflect a **3 year rolling view**, not 6 years as previous reports, the PMO will still hold information covering a full 10 year view and will share information with Change Board and SPA as required. Additionally, efficiencies will now be shown in hours, not FTE equivalents (PMO will still hold FTE equivalents for information).

Attached is a summary of the tracked benefits from 2022/23 through to 2024/25 with forecasts provided.

All benefits have remained static since the last reporting period.

Benefits Update this Month

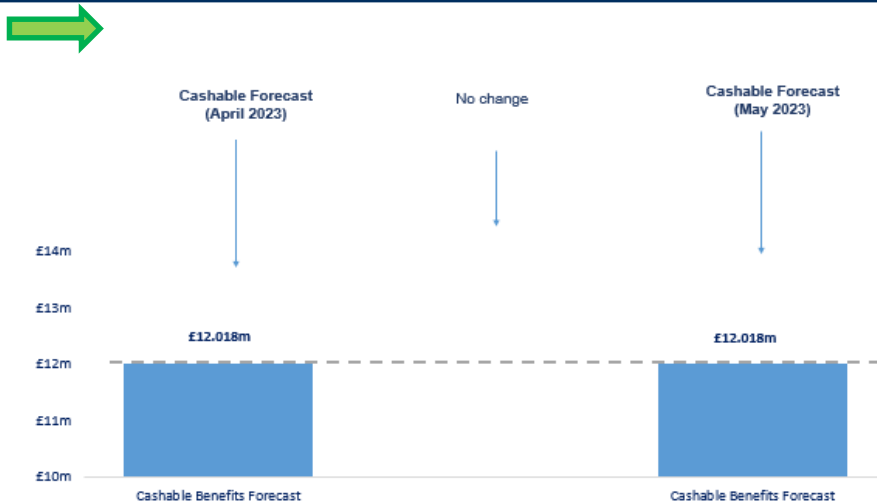
Cashable:

Actuals: no change.

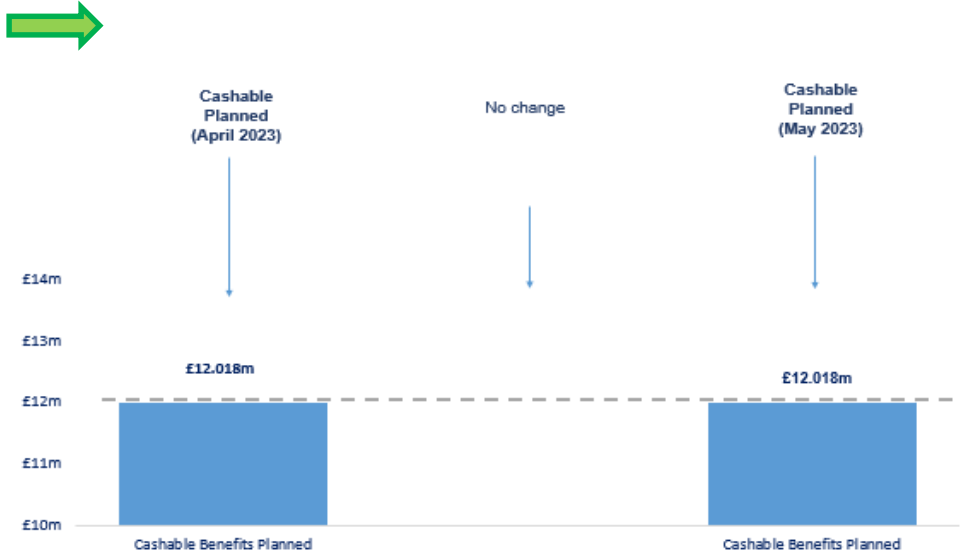
Planned: no change.

Forecast: no change.

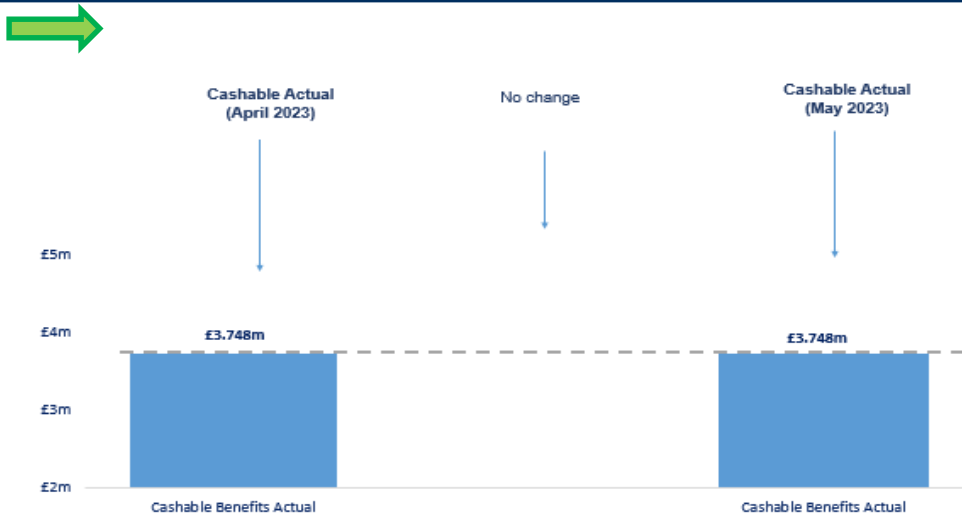
Cashable - Forecast



Cashable - Planned



Cashable - Actual

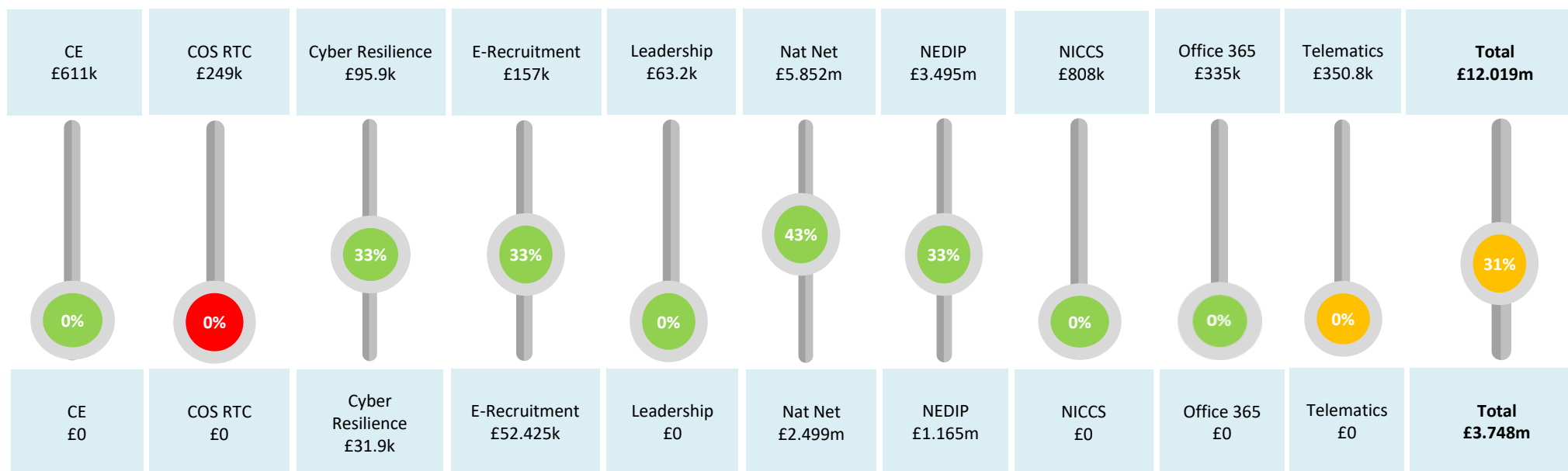


CASHABLE BENEFITS – ACTUALS DELIVERED TO DATE (2022/23-2024/25)

The below captures the actual benefits vs planned values within the approved Business Cases to highlight as a percentage how far each project has to go to achieve their anticipated benefits.

This month there has been no change to Planned or Actual Cashable values, but please note we are now reporting for a 3 year period, not 6 years.

PLANNED BENEFITS AS PER BUSINESS CASE



ACTUALS DELIVERED TO DATE

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

OFFICIAL

Benefits Update this Month

Officer Efficiencies

Actuals: no change.

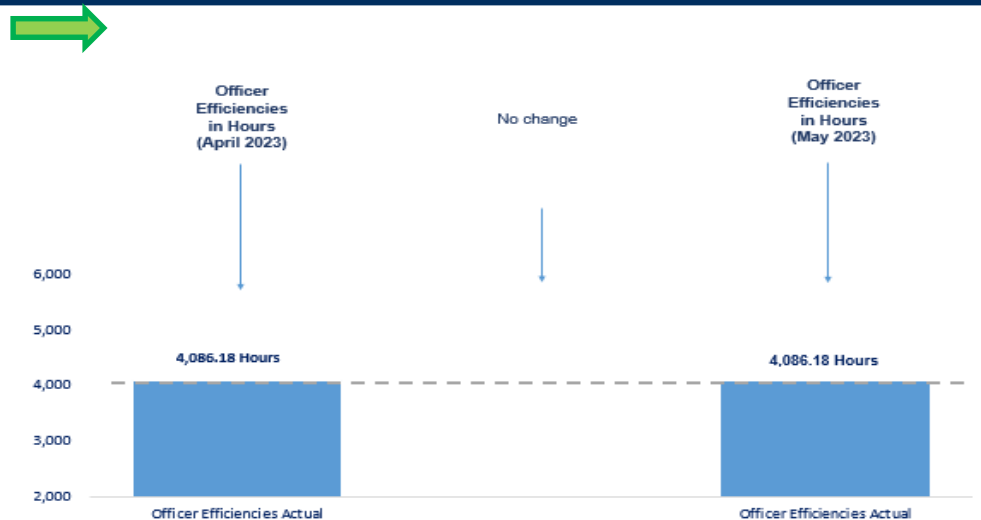
Planned: no change.

Forecast: no change.

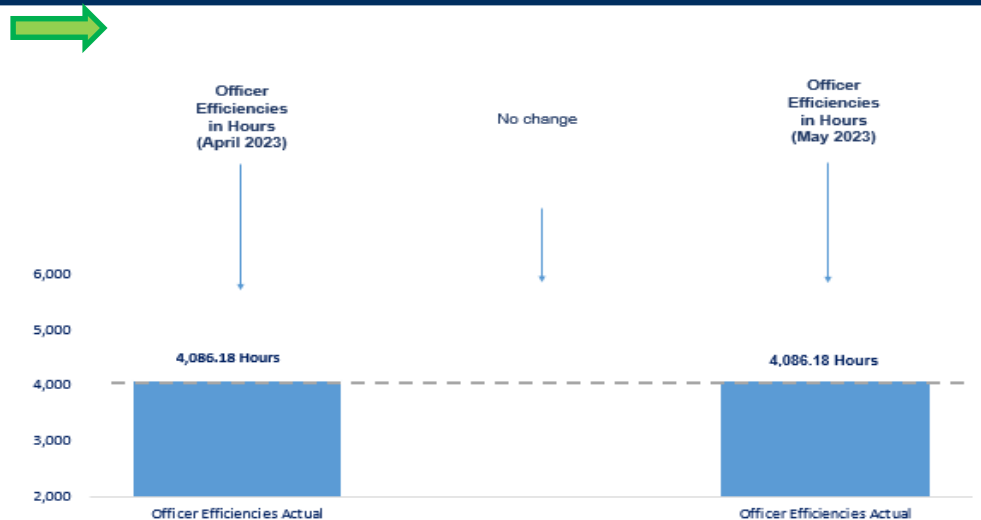
Officer Efficiencies - Planned



Officer Efficiencies - Forecast



Officer Efficiencies - Actual

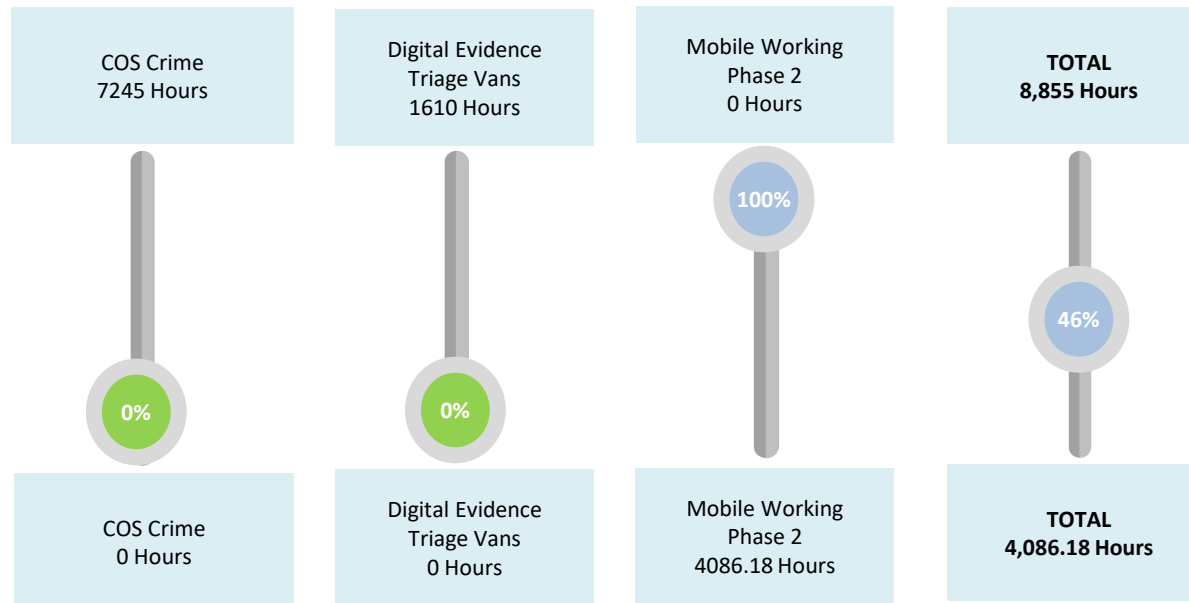


OFFICER EFFICIENCIES – ACTUALS DELIVERED TO DATE (2022/23-2024/25)

The below captures the actual benefits vs planned values within the approved Business Cases to highlight as a percentage how far each project has to go to achieve their anticipated benefits.

This month there has been no change to Planned or Actual Officer Efficiency values, but please note we are now reporting for a 3 year period, not 6 years.

PLANNED BENEFITS AS PER BUSINESS CASE



ACTUALS DELIVERED TO DATE

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

OFFICIAL

BENEFITS SUMMARY – STAFF EFFICIENCIES (2022/23-2024/25)

Report Date: 15-May-2023 Portfolio Manager: Kerri Maciver

Benefits Update this Month

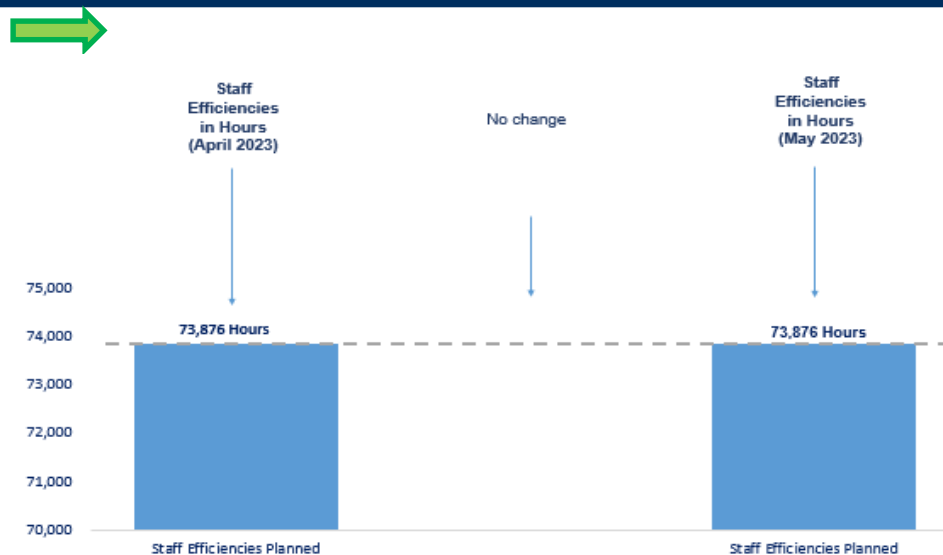
Staff Efficiencies

Actuals: no change.

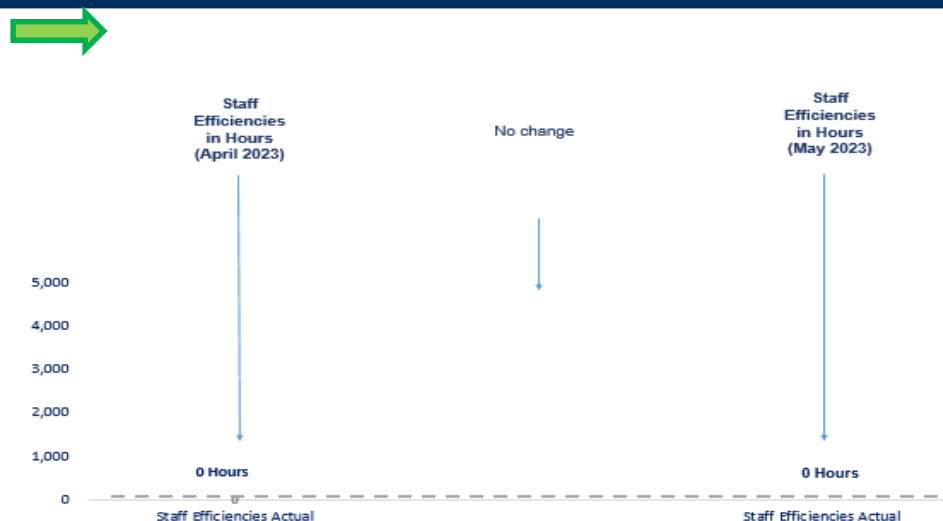
Planned: no change.

Forecast: no change.

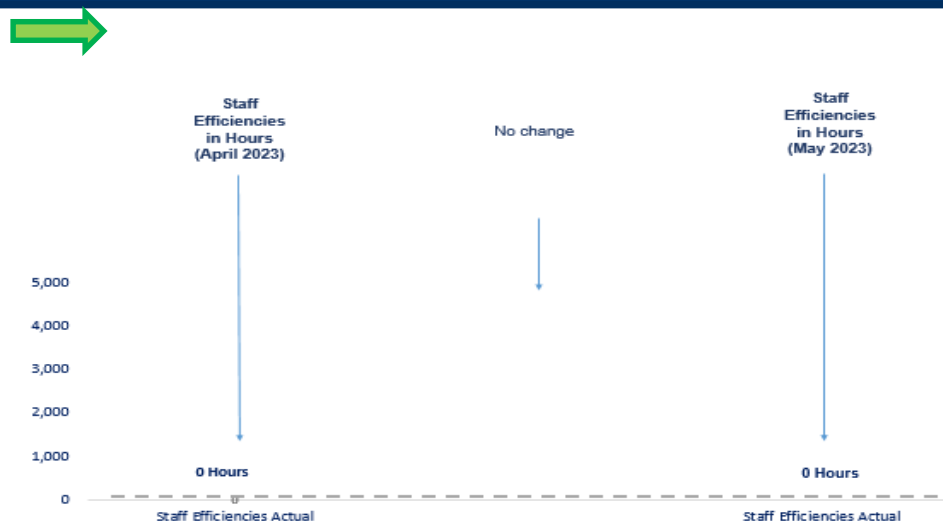
Staff Efficiencies - Planned



Staff Efficiencies - Forecast



Staff Efficiencies - Actual

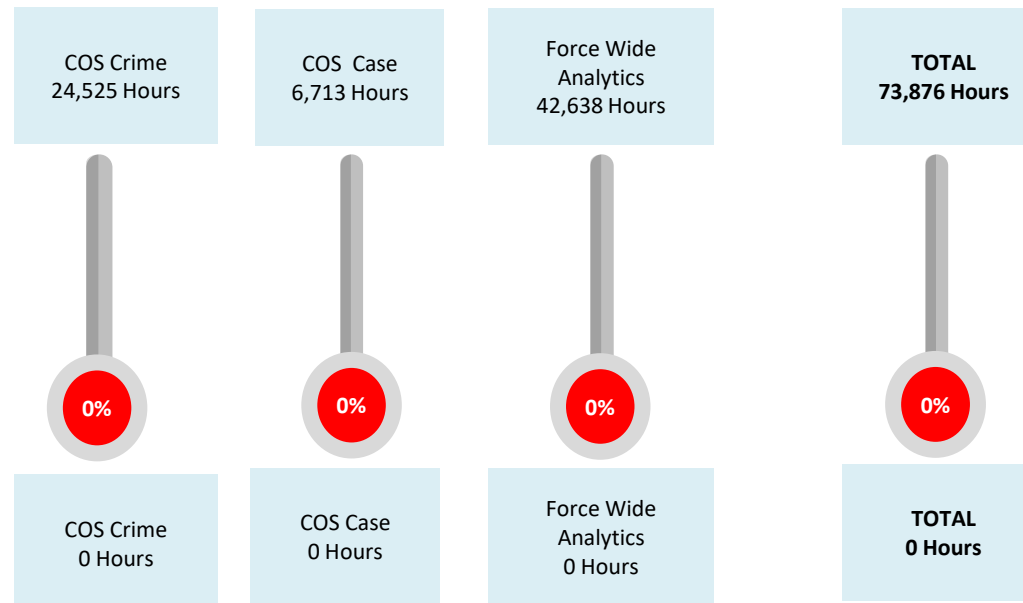


STAFF EFFICIENCIES – ACTUALS DELIVERED TO DATE (2022/23-2024/25)

The below captures the actual benefits vs planned values within the approved Business Cases to highlight as a percentage how far each project has to go to achieve their anticipated benefits.

This month there has been no change to Planned or Actual Staff Efficiency values, but please note we are now reporting for a 3 year period, not 6 years.

PLANNED BENEFITS AS PER BUSINESS CASE



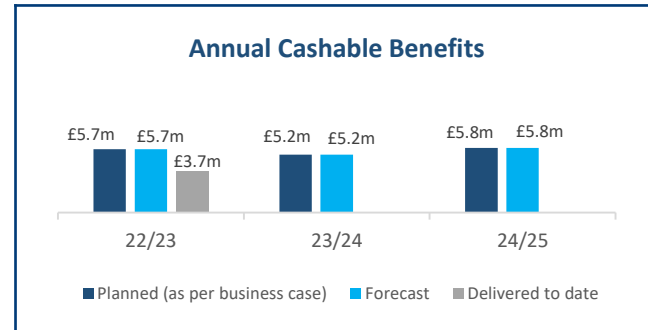
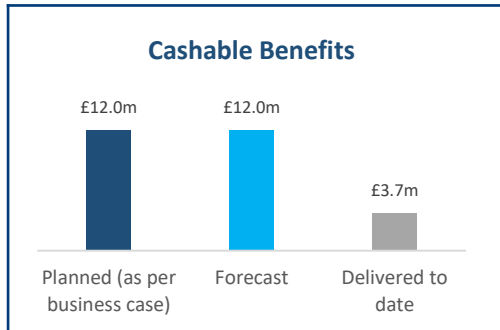
ACTUALS DELIVERED TO DATE

RAG's are showing as Red as the 2022/23 benefits to be delivered have not yet been confirmed, and there is an outstanding Change Request for COS RTC.

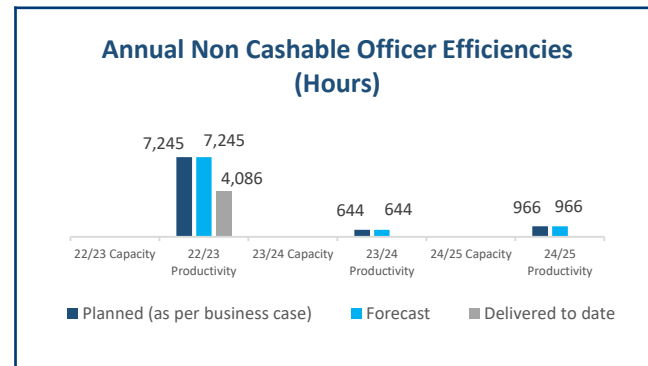
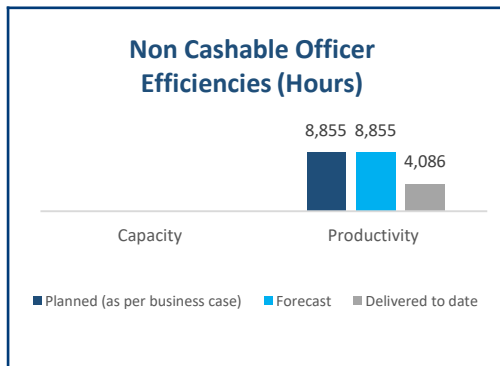
Blue
Red
Amber
Green

Ahead of schedule/Exceeded
Not achieved/Delayed/ CR expected
Behind schedule/still forecast for delivery
On schedule

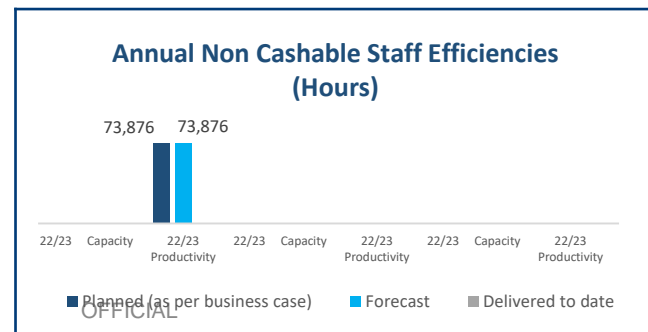
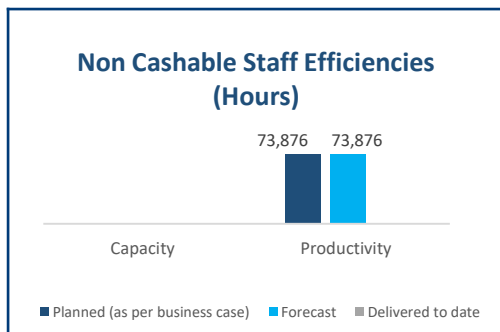
OFFICIAL



- ➔ Cashable Planned efficiencies have remained static,
- ➔ Cashable Forecast efficiencies have remained static,
- ➔ Cashable Actual efficiencies delivered have remained static,



- ➔ Officer FTE Planned efficiencies have remained static.
- ➔ Officer FTE Forecast efficiencies have remained static.
- ➔ Officer FTE Actual efficiencies delivered have remained static.



- ➔ Staff FTE Planned efficiencies have remained static.
- ➔ Staff FTE Forecast efficiencies have remained static.
- ➔ Staff FTE Actual efficiencies delivered have remained static.

Risks and Issues

Within the previous reporting period (Apr-23) there were **17 Open** risks in the Portfolio Risk Register.

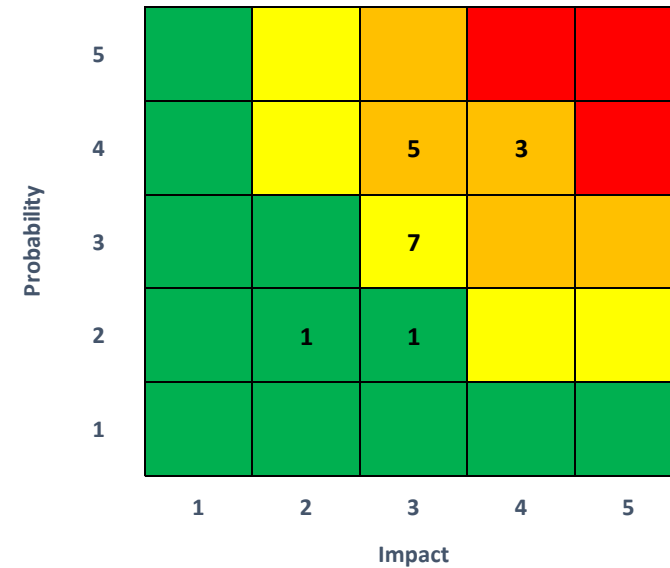
The Portfolio Risk Register for the current reporting period (May-23) comprises of 17 Open risks. The following are the changes to the Portfolio Risk Register since previous reporting period:

- 0 risks are proposed for closure
- 0 new risks are proposed
- 0 risks are proposed for increase
- 2 risks are proposed for decrease**
- 15 risks remain static

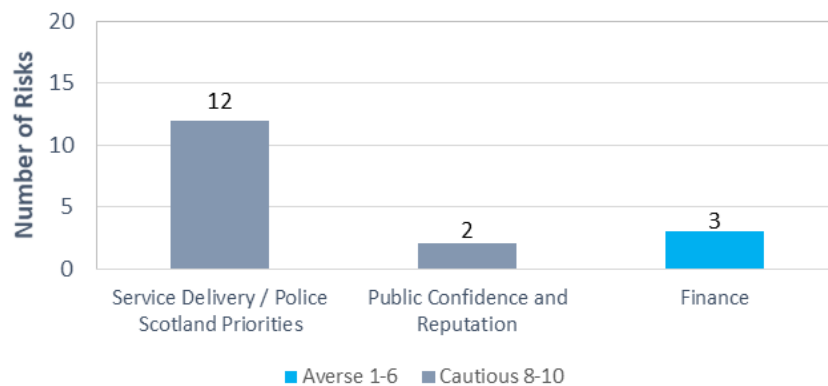
The Portfolio Issue Register for the current reporting period (May-23) comprises of **1 Open issue** in respect of Change Function Resources. As the 1 Open issue remains, there are no changes to the Portfolio Issue Register since previous reporting period.

- 1 Issue is classed as 'High' Severity

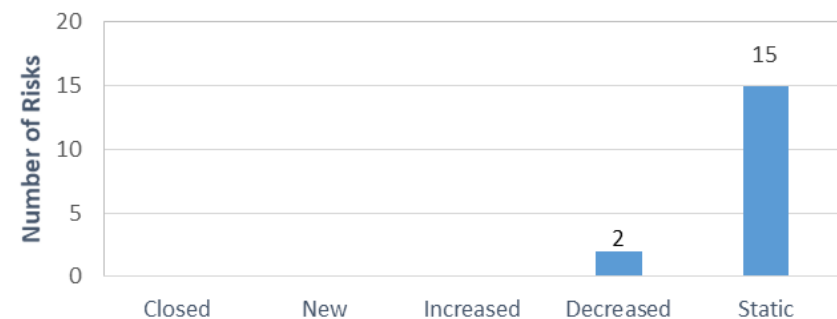
Risks by Current Score



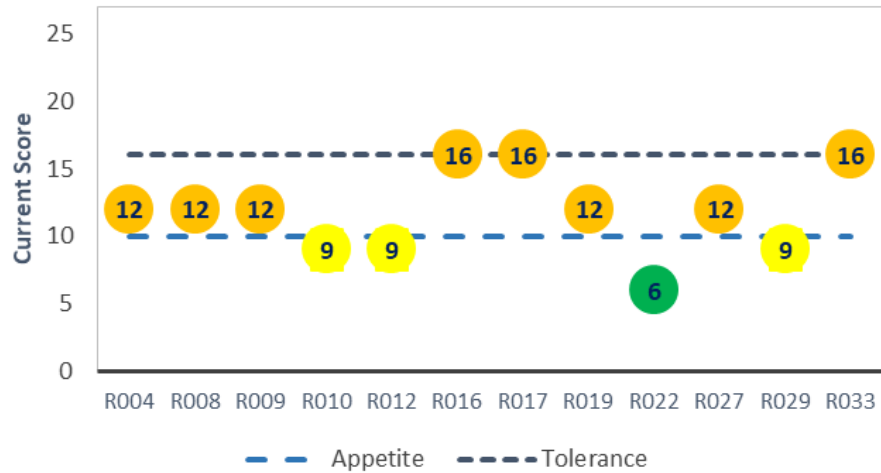
Risk Categories



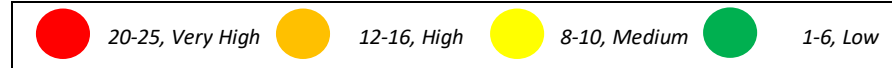
Risk Register Movement



Service Delivery / Police Scotland Priorities



Risk Score

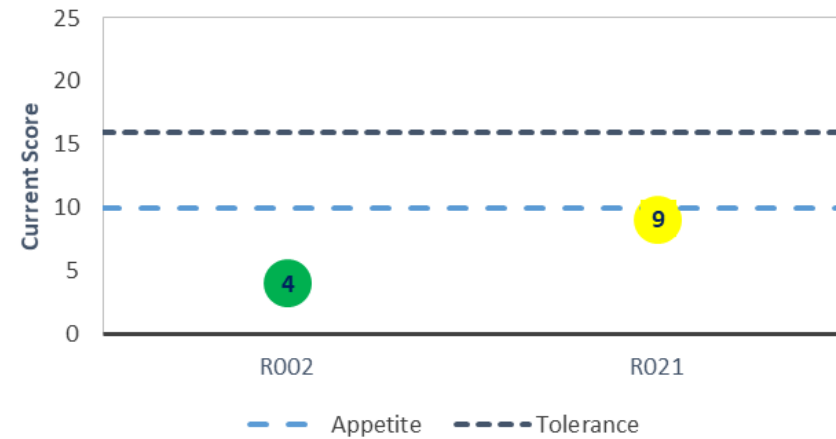


- Finance risk R015 is proposed for decrease
- Finance risk R031 is proposed for decrease

Finance



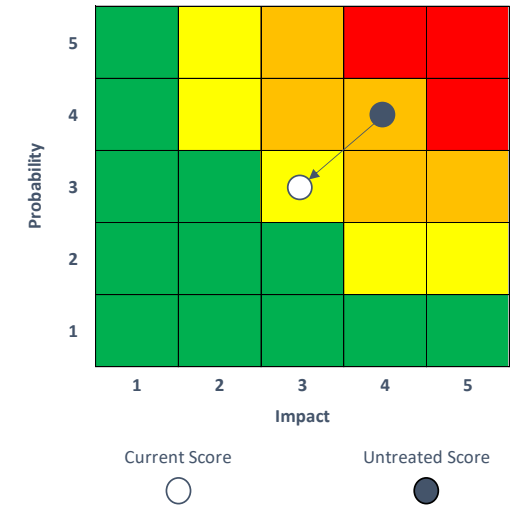
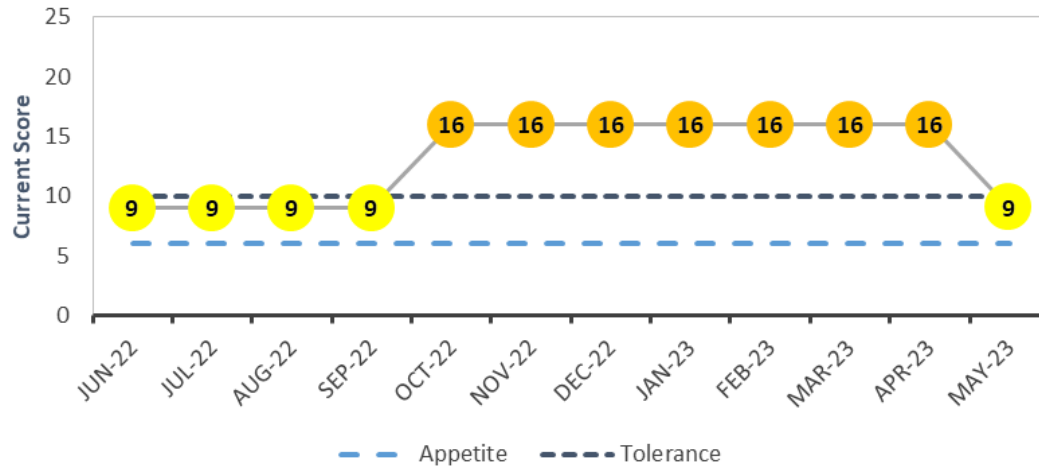
Public Confidence and Reputation



Portfolio Risk Register

Proposed for decrease this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R015	External Funding Approvals	David Page	Deputy Chief Officer	Decreased	31-Mar-24

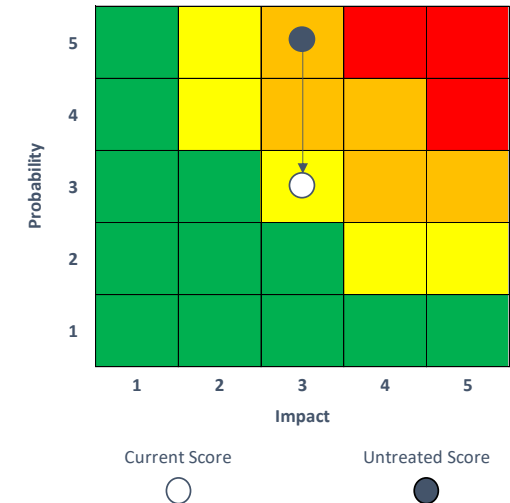
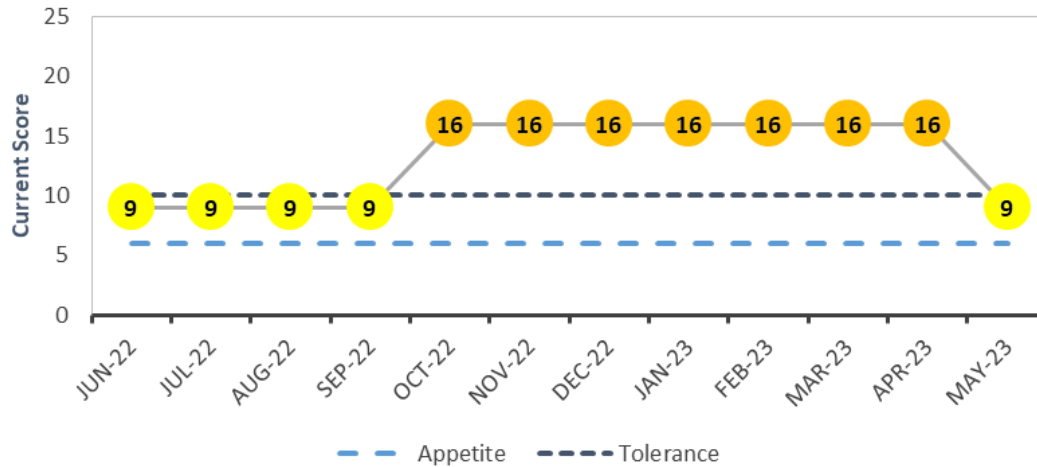


Description	Impact	Risk Owner Review
If funding requirements, in support of both the Capital (BAU and Transformation) and Reform programmes, are not approved in line with Finance budgetary submissions (including potential delays caused by the SG AO approval process), there is a risk that these programmes and projects will have to be re-scoped to the level of funding awarded.	Finance - Programmes and/or Projects fail to receive required funding or granted funding is withdrawn resulting in delay to benefits realisation Service Delivery - Project/Programme delivery is compromised if timelines are reduced as a result of approval process Wellbeing - Capacity of resource to deliver may be affected Service Delivery - Business impact at a local level if multiple Projects/Programmes as a result of continued revision	27/04/2023 (KM) - 2023/24 budget approved in line with Portfolio funding requests. We will continue to monitor this on an ongoing basis. Proposed for decrease to 3x3. Next Review Jun-23.

Portfolio Risk Register

Proposed for decrease this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R031	Capital and Reform Spend	Andrew Hendry	Chief Digital and Information Officer	Decreased	31-Mar-24

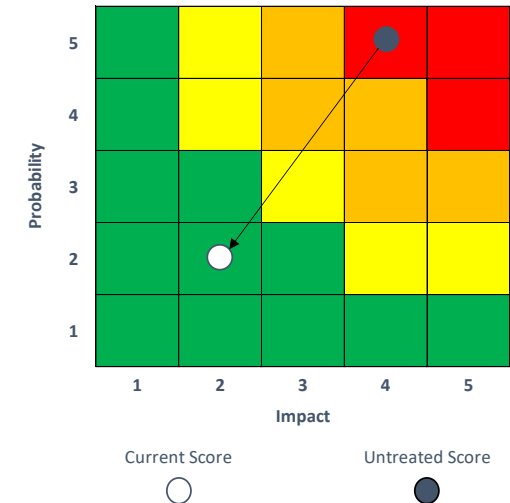
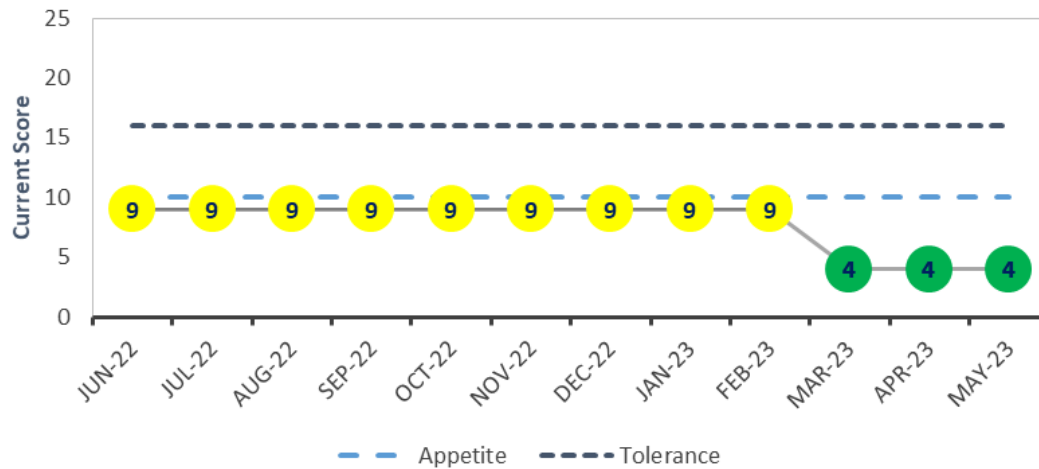


Description	Impact	Risk Owner Review
If the Capital and Reform Programmes and Projects fail to accurately articulate the full economic and commercial case within the business cases to include multi-year and lifetime management requirements to ensure they are considered as part of any future budgetary award cycle, there is a risk that the delivery of the Portfolio will be adversely impacted.	Finance - Potential reduction in financial allocation year on year Finance - Failure to spend our allocated capital and reform budget by financial year end Service Delivery - Failure to deliver the benefits realisation schedule Service Delivery - Failure to deliver the Programmes and Projects within the Portfolio	27/04/2023 (KM) - 2023/24 budget approved in line with Portfolio funding requests. We will continue to monitor this on an ongoing basis. Proposed for decrease to 3x3. Next Review Jul-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R002	SPA Portfolio Oversight	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

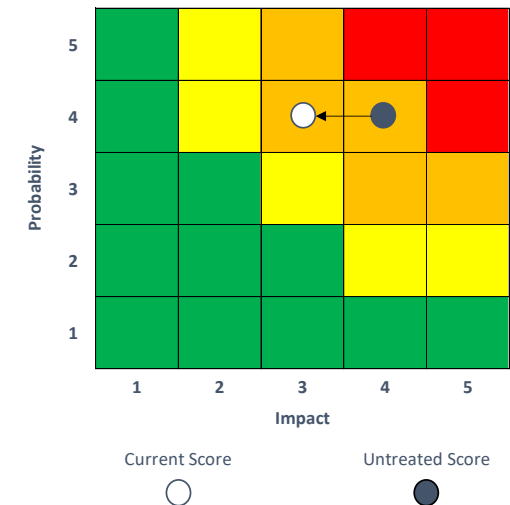
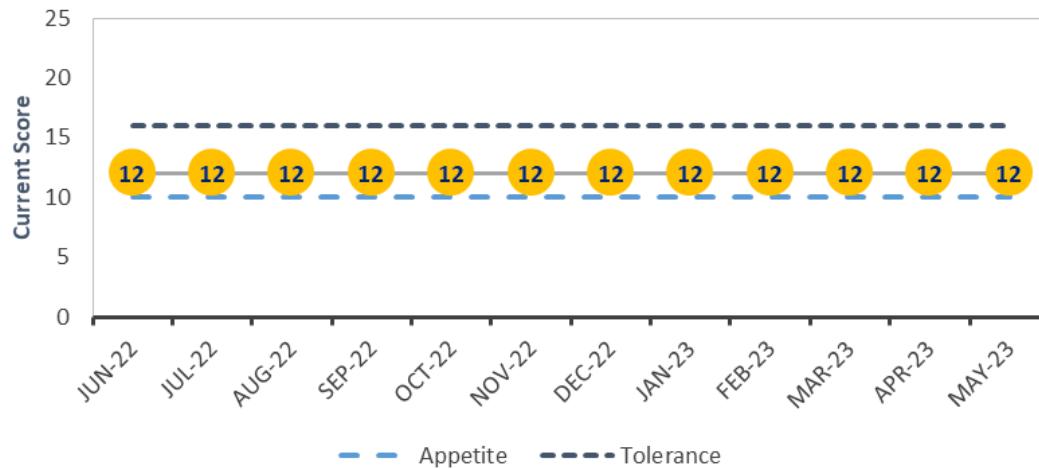


Description	Impact	Risk Owner Review
If there is organisational change within the SPA, there is a risk that the SPA do not have full oversight of Transformation Portfolio project delivery and do not have the opportunity to provide adequate external assurance, resulting in an impact upon the degree of successful portfolio delivery.	Public Confidence - Public and partner perception that Police Scotland and SPA do not have clear and established roles and responsibilities impacting on the ability to work together Service Delivery - Inability to successfully deliver the entire portfolio as approved by the SPA, and realise associated benefits	06/04/2023 (KM) - Risk remains static at 2x2. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R004	SRO Accountability for Benefits	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

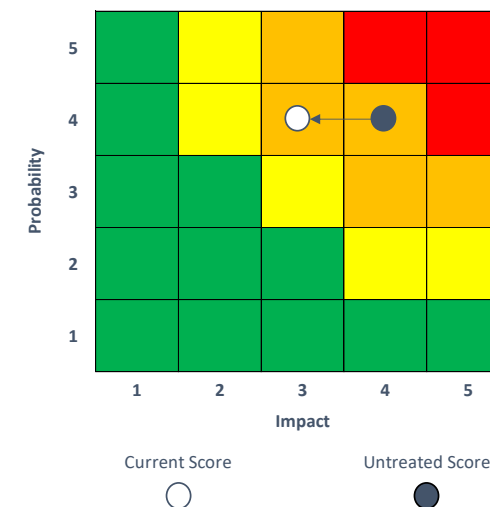
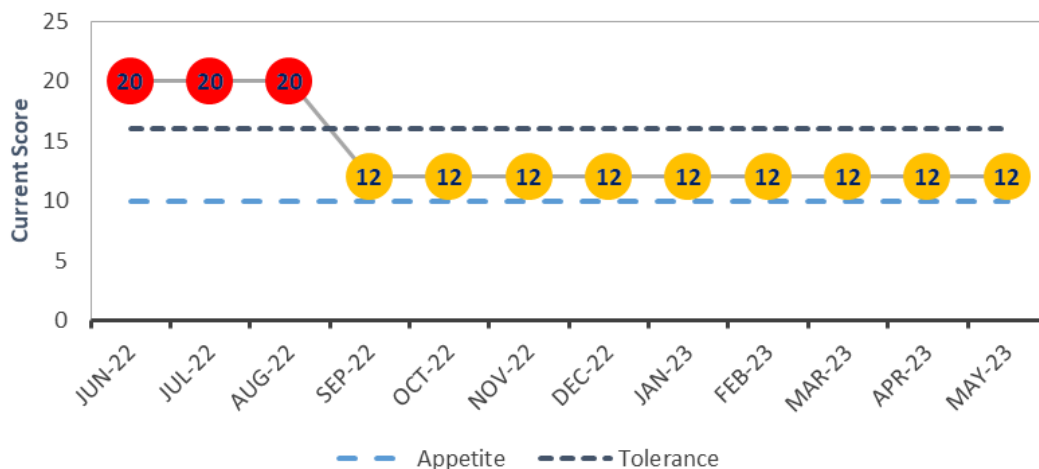


Description	Impact	Risk Owner Review
If the scheduling of SRO training and the opportunity to attend is not scoped, planned for or prioritised accordingly, there is a risk that SRO accountability for benefit realisation is not fully understood.	Service Delivery - Inability to fully realise portfolio benefits Service Delivery - Potential to double count realised benefits across the Portfolio Service Delivery - Planned benefits will not be captured, forecast or realised in a tangible way	17/03/2023 (KM) - Risk remains static at 4x3. Due to the number of new SRO's this will be monitored in the coming months to ensure no additional risk is identified. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R008	Reduction of Officer Numbers available for Projects	Andrew Hendry	Chief Digital and Information Officer	Static	30-Sep-23

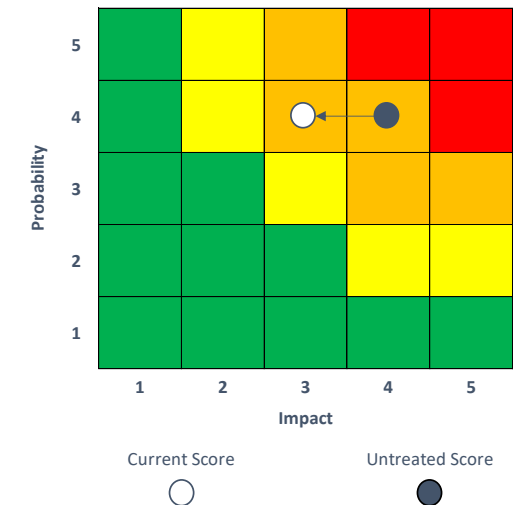
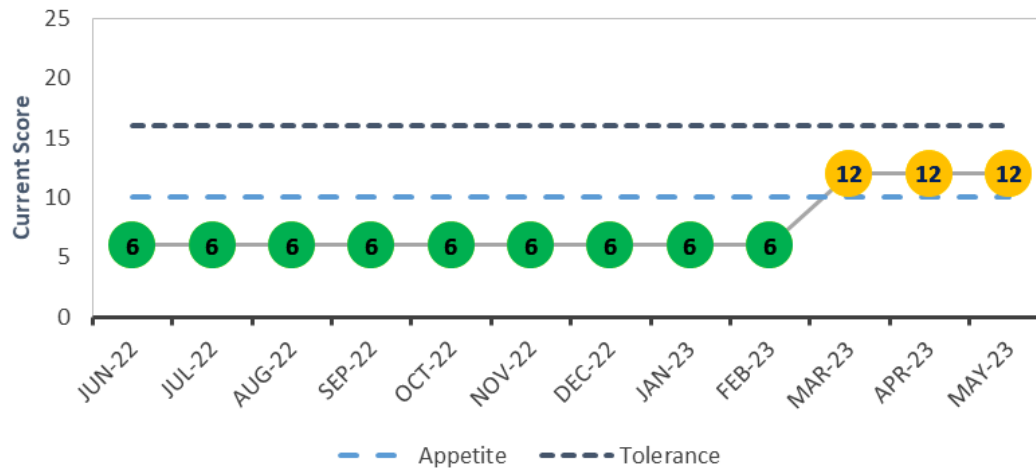


Description	Impact	Risk Owner Review
If there are numerous abstractions of Officers to major events or policing requirements, there is a risk that there will be a reduction in officer numbers available for delivering/working on projects, resulting in a further resourcing impact.	Service Delivery - Inability to successfully deliver portfolio and associated benefits Financial - Inability to spend allocated budget this financial year	17/03/2023 (KM) - Risk remains static this month, however is being monitored in relation to officers available to support Change. Risk remains static at 4x3. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R009	Change Management / Business Readiness	Andrew Hendry	Chief Digital and Information Officer	Static	31-Aug-23

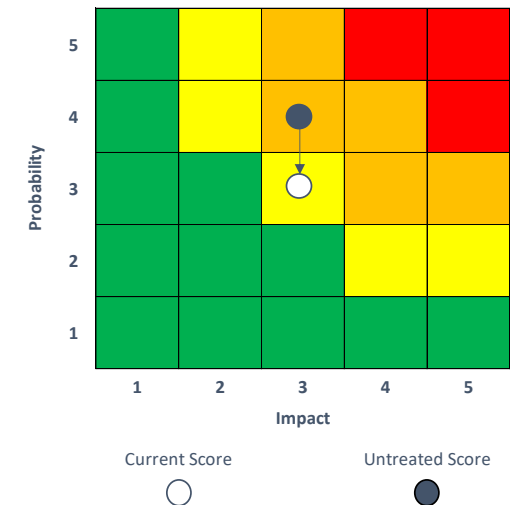
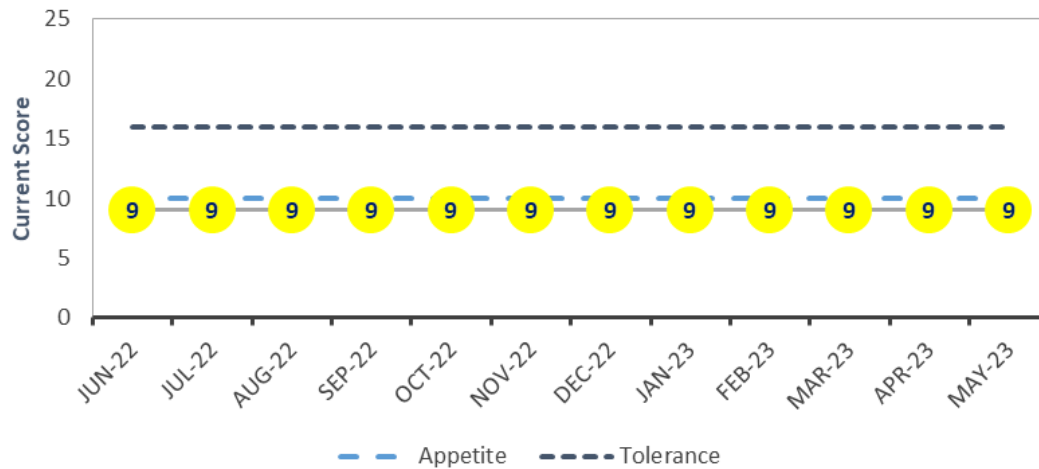


Description	Impact	Risk Owner Review
If there is a large amount of change and a variety of new ways of working being implemented in divisions in an inconsistent and unstructured manner, there is a risk that Divisional Change Leads do not fully understand their accountability for embedding change resulting in insufficient capacity and capability within the division to fully embed the change.	Service Delivery - Lack of clarity and vision throughout the organisation Service Delivery - Failure to embed organisational change throughout the organisation and therefore failure to deliver the Portfolio	12/04/2023 (KM) - Review of the Portfolio level impact has commenced. Risk remains static at 4x3. Next review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R010	Go Live and Implementation Controls	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

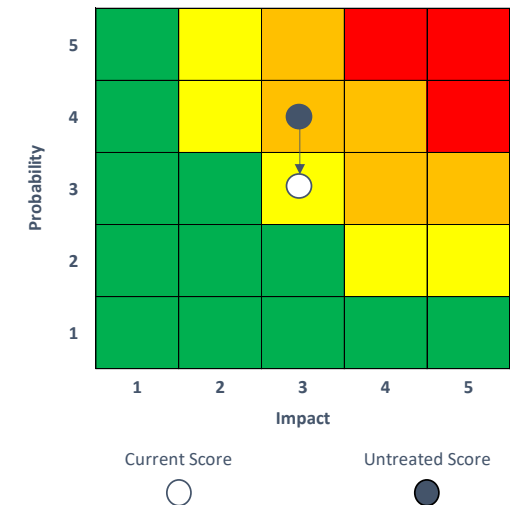
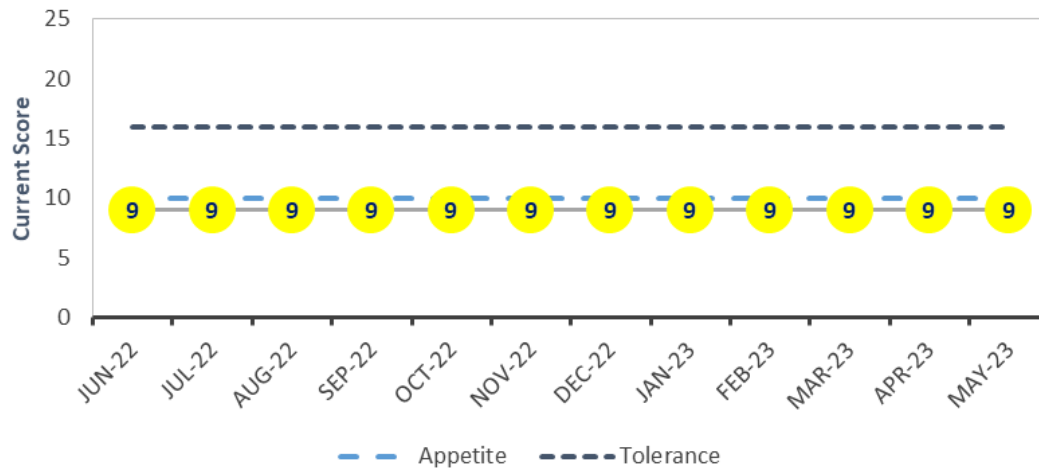


Description	Impact	Risk Owner Review
If a gated process is not embedded consistently within the portfolio, there is a risk that programmes and projects will implement change to the organisation which is not ready to accept the change.	Service Delivery - Reduction in service levels to the public Service Delivery - Duplication of work throughout the organisation with inconsistency in tasks Wellbeing - Reduction in staff morale due to change fatigue	17/03/2023 (KM) - Risk remains static at 3x3. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R012	Forensic Services - Governance	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

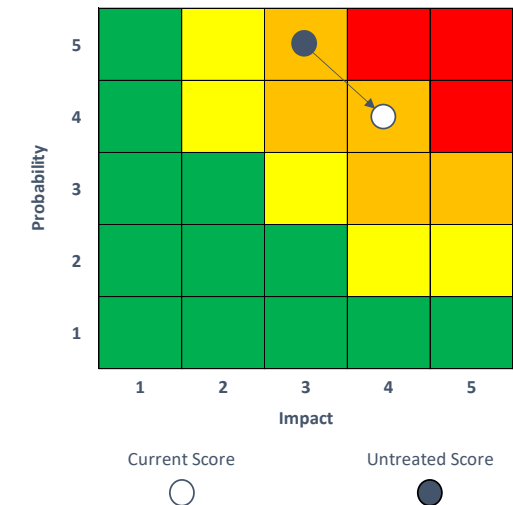
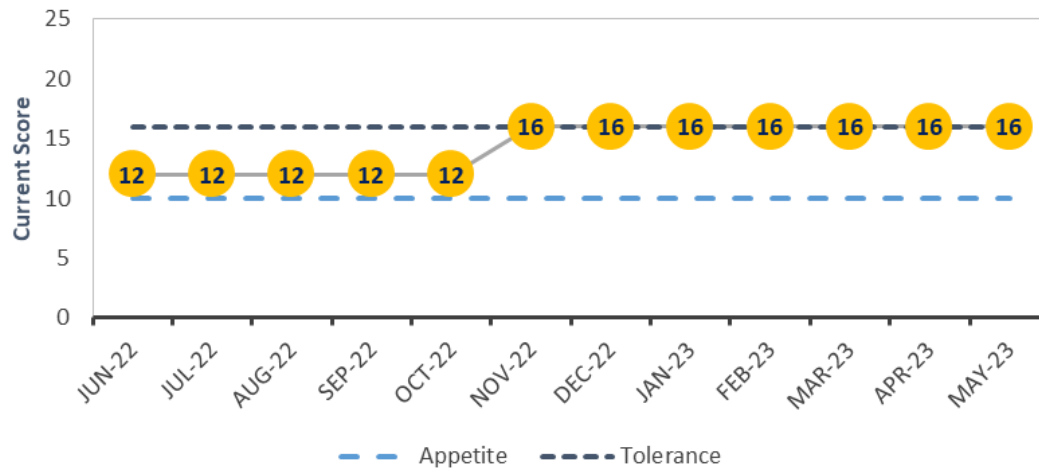


Description	Impact	Risk Owner Review
If the Forensics Services Change Governance remains outside Police Scotland's Change Governance, there is a risk that change emanating from this business area is not fully sighted and understood, e.g. dependencies with Police Scotland.	Service Delivery - No line of sight of this change and competing demands on internal resource, therefore, a lack of cohesion Service Delivery - Inability to effectively plan for demand of enabling function resources or other internal functions resulting in delay to schedule of the Portfolio	17/03/2023 (KM) - Risk remains static at 3x3. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R016	Prioritisation	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

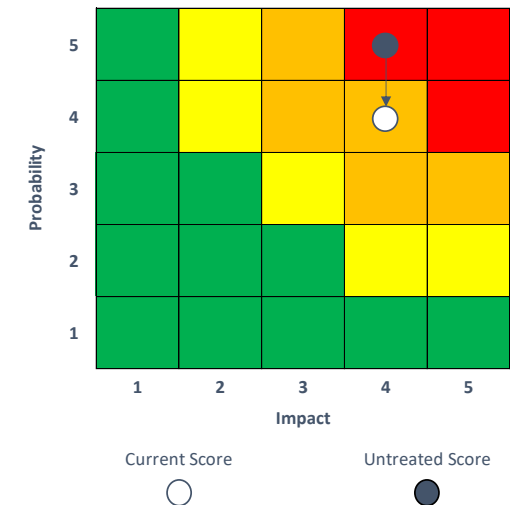
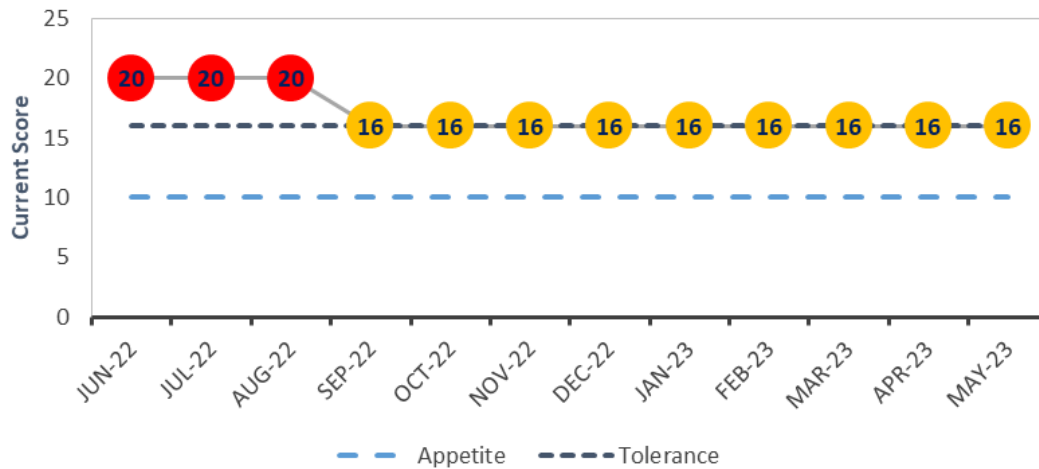


Description	Impact	Risk Owner Review
If there is a lack of an established and embedded Prioritisation process, there is a risk that the portfolio is not appropriately prioritised in a timeous manner.	Service Delivery - Failure to fully achieve anticipated benefits Public Confidence - Reputational damage to Police Scotland in that the organisation is deemed unable to implement change Finance - Police Scotland unable to spend its capital allocation	17/03/2023 (KM) - Risk remains static at 4x4. Next review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R017	Transformation Portfolio Resource Recruitment	Andrew Hendry	Chief Digital and Information Officer	Static	31-Oct-23

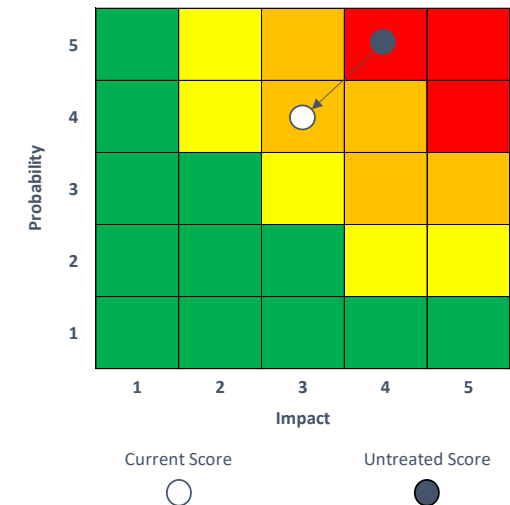
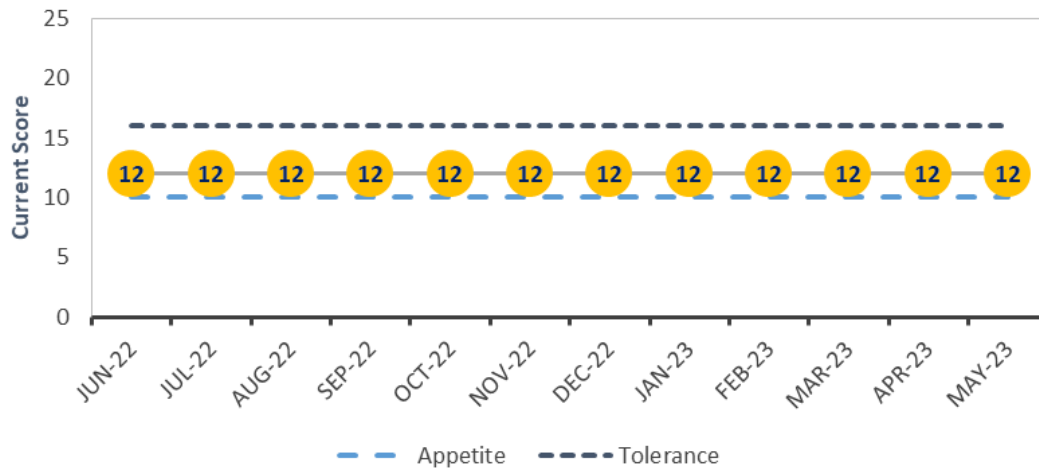


Description	Impact	Risk Owner Review
If there are delays in recruitment processes, including a lengthy vetting timeframe, there is a risk of insufficient resources to allow full delivery of the Transformation Portfolio.	<p>Service Delivery - Failure to deliver the Portfolio and deliver full benefits realisation</p> <p>Public Confidence - Reputational damage if the organisation is deemed to have failed to deliver change</p> <p>Finance - potential increased reliance on day rate contractors - increased costs (remove day rate contractors)</p>	<p>04/05/2023 (HC) - 14 staff were recruited for Vetting, however the training period is expected to be completed towards the end of the year. Vetting remains at 12-14 weeks. Vetting audit underway. Enhanced and re-vetting process is being absorbed into the team and may have a further impact to timelines and so will be monitored for increase. Risk remains static at 4x4.</p> <p>Next Review Jun-23.</p>

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R019	Marketplace for Resources	Andrew Hendry	Chief Digital and Information Officer	Static	30-Sep-23

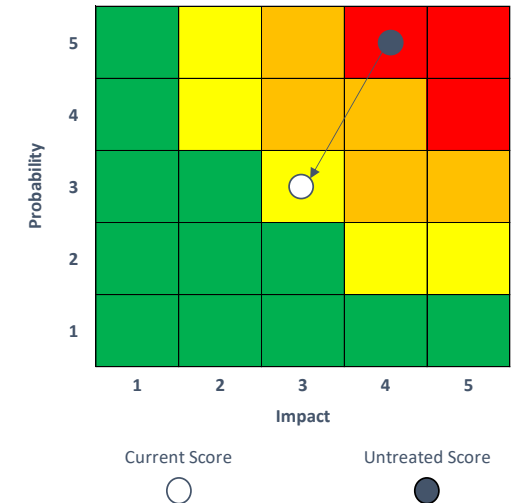
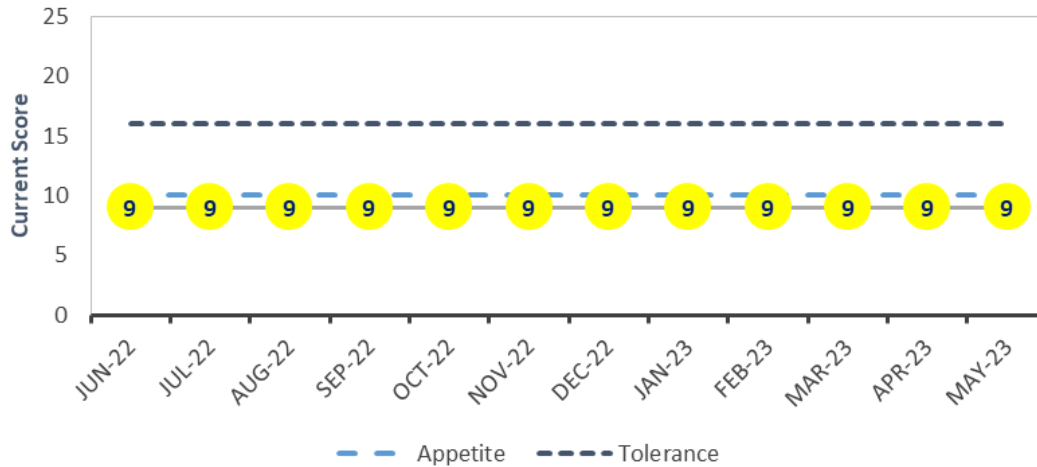


Description	Impact	Risk Owner Review
If there are a lack of attractive packages to recruit resources (i.e., short, interim contracts), there is a risk that we are unable to recruit the staff required to deliver the Portfolio (spec. Project Managers and Business Analysts).	<p>Service Delivery - Inability to progress portfolio at the required pace</p> <p>Service Delivery - Insufficient resources to initiate benefits realisation will result in an inability to realise the benefits identified within the Transformation Portfolio</p> <p>Service Delivery - Failure to achieve efficiency savings</p> <p>Confidence - Failure to adhere to the Police Scotland Governance requirements</p>	<p>04/05/2023 (HC) - Reluctance to move into an FTC is ongoing. Applicant selection process is being driven by overall package (for example benefits and length of contract) rather than salary alone. Direct Sourcer's in place and campaigns underway which is seeing positive results. Risk remains static at 4x3.</p> <p>Next Review Jun-23.</p>

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R021	Stakeholder Perception (Professional Services)	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

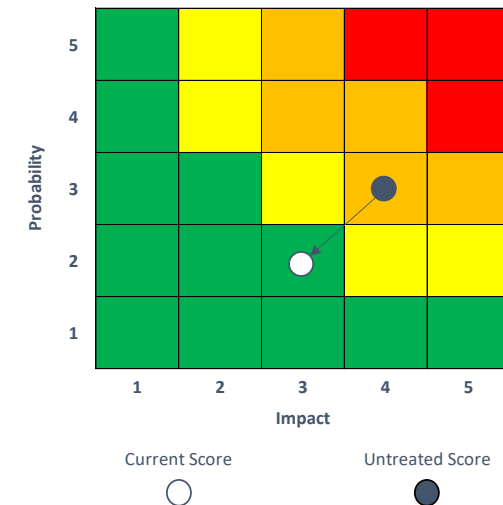
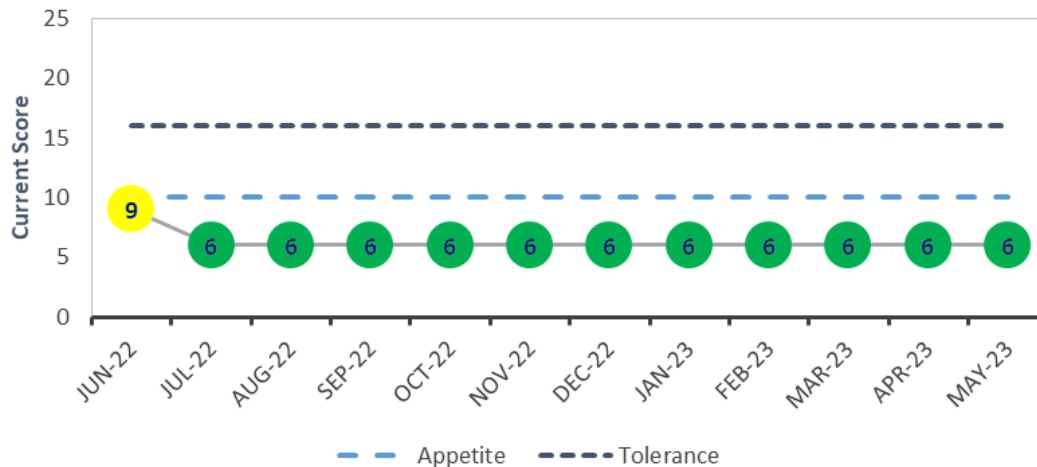


Description	Impact	Risk Owner Review
If we continue our use of Consultancies, there is a risk that Stakeholders (the Public, Officers and Staff) have a negative perception of our expenditure in this area and question whether we have an appropriate skills transfer from these organisations.	Public Confidence - Perceived lack of confidence in the organisation being able to deliver the Portfolio and that value for money is not being received	17/03/2023 (KM) - Risk remains static at 3x3. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R022	Pandemic Illness (e.g. flu or Corona Virus)	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

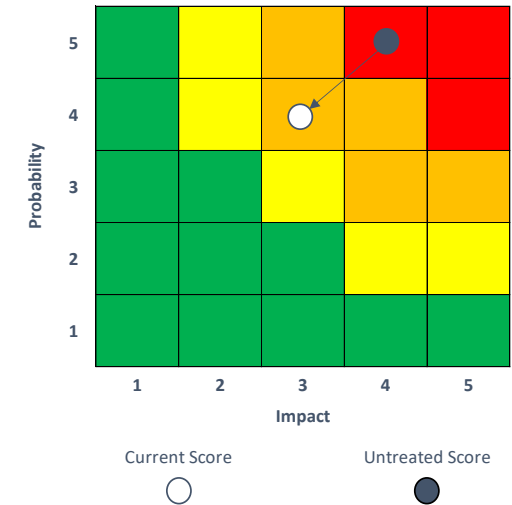
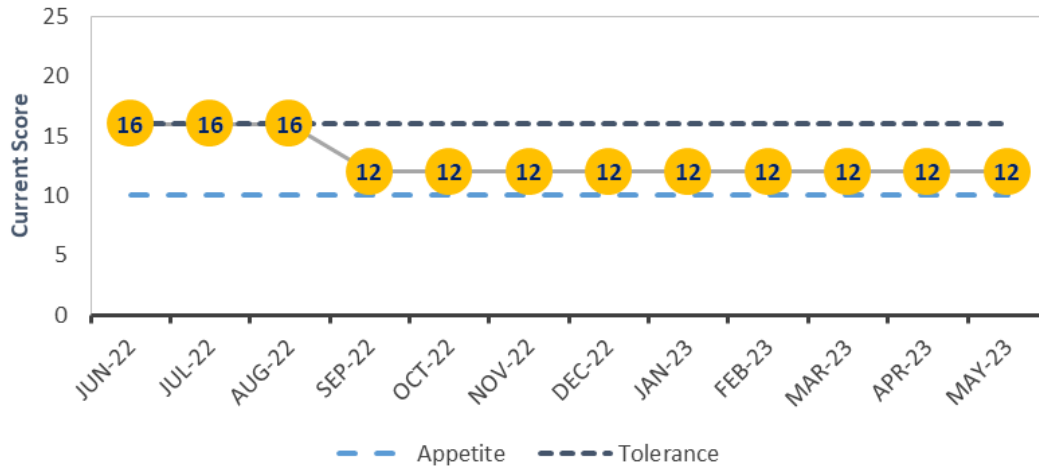


Description	Impact	Risk Owner Review
<p>If there is an outbreak of a pandemic, such as Corona Virus and the Portfolio does not have appropriate plans / contingency in place to ensure continued delivery of service, there is a risk to our ability to provide an effective service, to recover in a reasonable amount of time, that numerous Portfolio resources are affected by the pandemic and are off sick or staff are misplaced due to an outbreak at a contained site.</p>	<p>Service Delivery - Loss of staff FTE through sickness absence resulting in a reduction in Portfolio capacity and affecting delivery timescales; stats in the organisational risk show that over the period of an outbreak it can be anticipated that 50% staff will be affected over the period, with 30% at any one time potentially therefore resulting in 30% reduction in capability</p> <p>Service Delivery - Restrictions on personnel availability may impact on the projects ability to deliver the training, and on receipting organisations ability to complete training and absorb change may impact project schedules and cause a failure to deliver to time</p> <p>Wellbeing - Staff with underlying health conditions may be adversely affected requiring further/enhanced medical treatment</p>	<p>10/05/2023 (JS) - Risk remains static at 2x3.</p> <p>Next Review Jul-23.</p>

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R027	Enabling Functions Priorities and Capacity	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

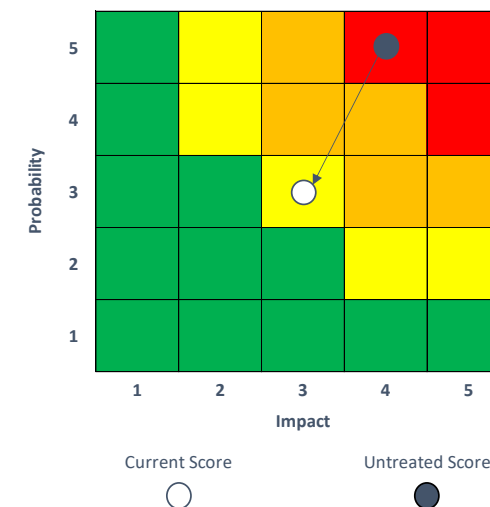
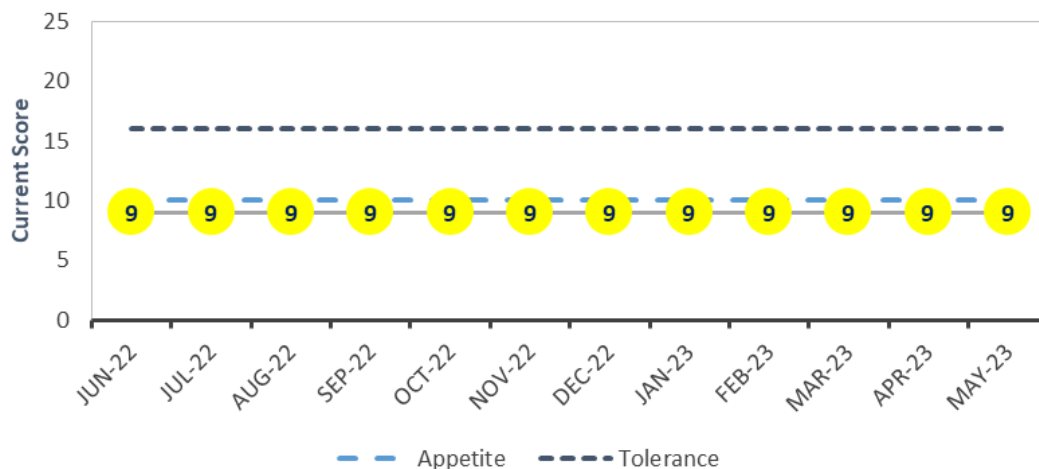


Description	Impact	Risk Owner Review
If there is a lack of enabling resources (ICT, Procurement, BAs, etc.), there is a risk that projects will experience demand issues and will be delayed in delivering and other delivery timelines and plans will not be adhered to with a knock on effect to local divisions / departments.	Service delivery - Delays to projects and programmes with subsequent business impacts in divisions and departments Confidence - Police Scotland deemed unable to deliver change and confidence in the service will decrease Wellbeing - Staff morale will reduce in both the Change Team and the Divisions looking to receive any delayed change	17/03/2023 (KM) - Risk remains static at 4x3, however is being monitored due to current resource challenges. Next Review Jun-23.

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R029	Failure to Adhere to Governance	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23

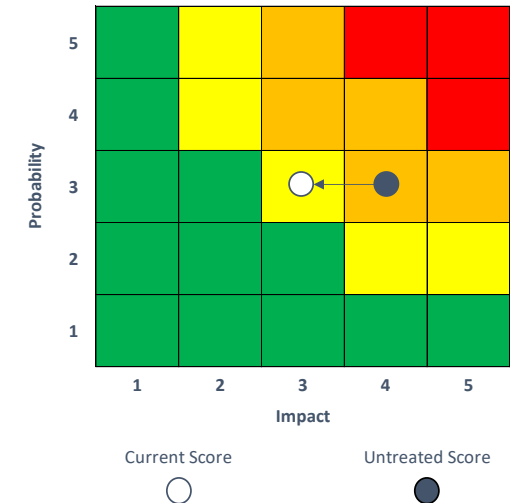
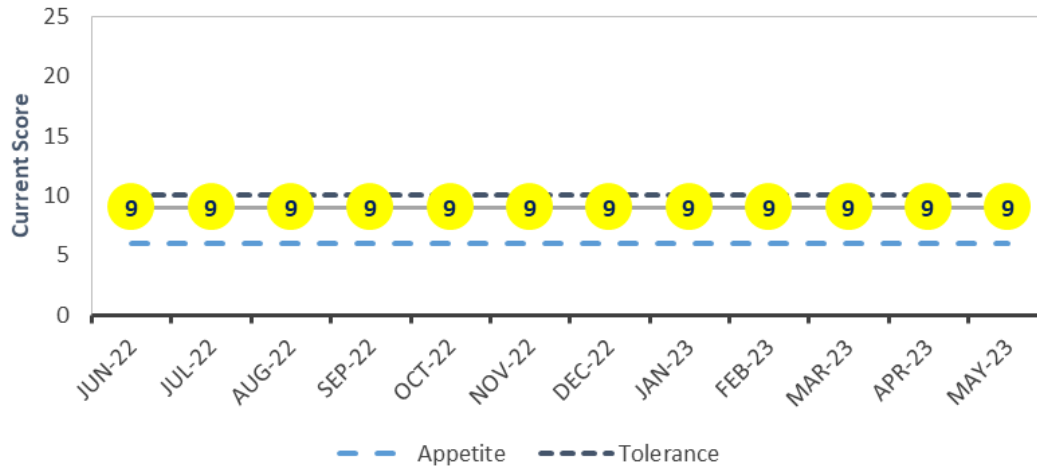


Description	Impact	Risk Owner Review
<p>If the business areas or programmes and projects fail to adhere to the established Police Scotland and SPA Portfolio Governance Routes, there is a risk that:</p> <ol style="list-style-type: none"> 1) Required approvals are not presented to the appropriate Boards 2) Formal approval or essential approval is not formally granted 3) Approvals are not given in a timely manner 4) The decision making is not transparent or auditable 5) There is no formal consideration to prioritisation of new work 6) Impact on overall resource and budget requirements fully considered 	<p>Service Delivery - Failure to deliver the portfolio to schedule and milestones being missed</p> <p>Service Delivery - Failure to realise Portfolio benefits</p> <p>Reputation - Perception from Auditing bodies that the Portfolio cannot follow the governance routes and therefore the organisation fails to follow appropriate governance throughout and fails to evidence public spending</p> <p>Legal - Failure to adhere to legal organisational change processes</p> <p>Reputation - Police Scotland perceived by partners to be unable to adhere to clear and concise internal and external governance routes and devalues the established governance routes</p>	<p>17/03/2023 (KM) - Risk remains static at 3x3.</p> <p>Next Review Jun-23.</p>

Portfolio Risk Register

Static this period

Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R032	Capital and Reform - Realising the Benefits	Andrew Hendry	Chief Digital and Information Officer	Static	29-Mar-24

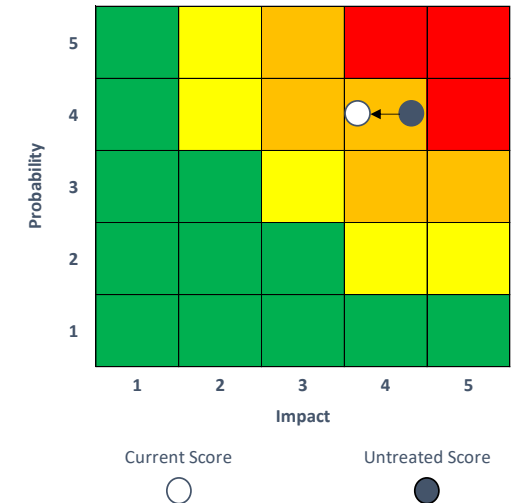
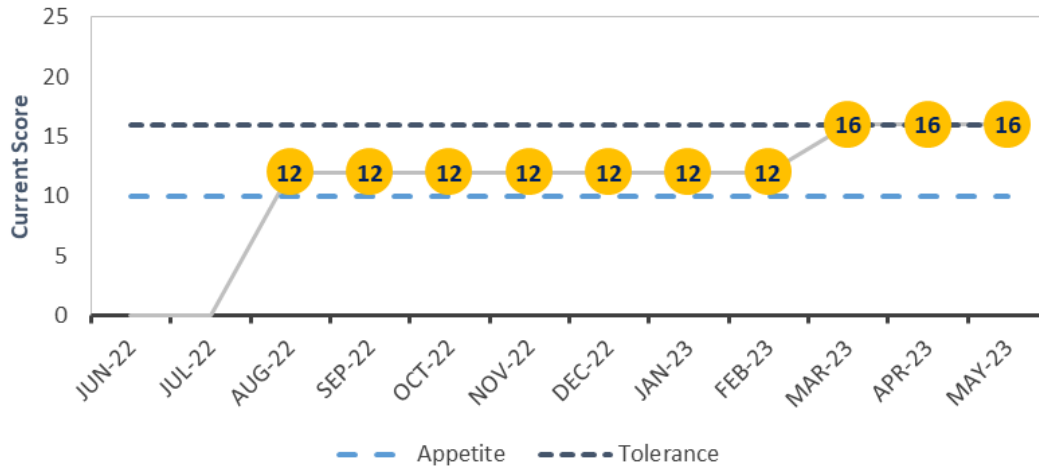


Description	Impact	Risk Owner Review
If the organisation can't demonstrate a clear realisation of benefits associated with Transformation Programmes and Projects, there is a risk that future funding from the Scottish Government may be reduced.	Finance – Failure to deliver financial and non-financial benefits to the organisation in line with the relevant approved project Business Case Finance - Reduced funding available for Transformation Service Delivery – Failure to deliver operational efficiency to the organisation	10/03/2023 (JS) - Activity ongoing to work with SROs, Business Leads and Programme Managers to support delivery of benefits as articulated in Business Cases and CRs. Senior exec level discussions being held to consider clearer demonstrations of cashable and resource savings; CDIO to consider. Risk remains static at 3x3. Next Review Jun-23

Portfolio Risk Register

Static this period

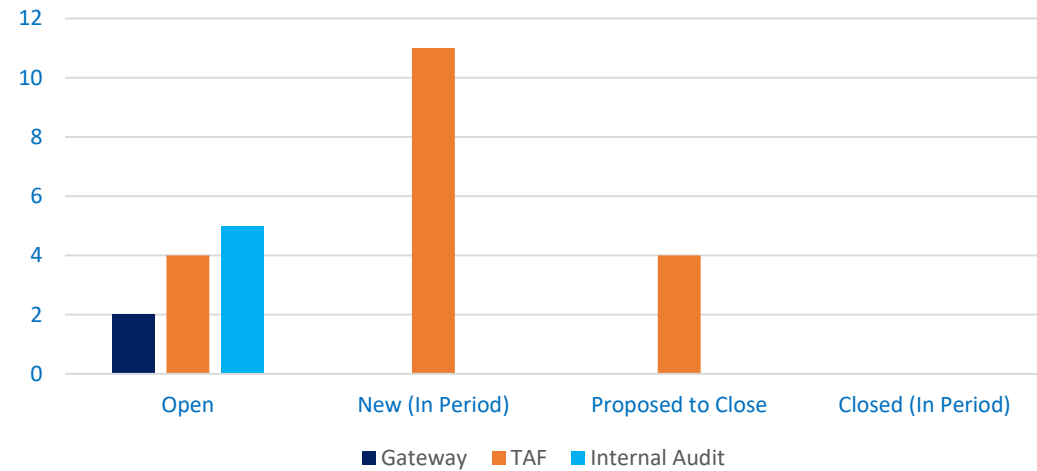
Risk ID	Title	Risk Owner	Risk Owner Role	Status	Target Date
R033	Utilisation of DRCs across Change	Andrew Hendry	Chief Digital and Information Officer	Static	29-Sep-23



Description	Impact	Risk Owner Review
If Change continues to be unable to recruit resources that are suitably skilled, qualified and equipped professionals from the Permanent and Fixed Term Contract (FTC) market, there is a risk that Change become over-reliant on DRC resources to mitigate ongoing resource gaps across the function. This may result in disproportional reliance upon DRC's to deliver the long term portfolio.	<p>Service Delivery - A short notice period will adversely impact delivery and create knowledge gaps</p> <p>Service Delivery - Outputs from DRCs will not be as fully informed as those from members of staff within the Organisation</p> <p>Public Confidence - Perceived lack of confidence in the organisation being able to deliver the Portfolio and that value for money is not being received</p> <p>Finance - Significant cost implications of DRCs has budget implications and potentially compromises the overall benefit of the undertaking</p> <p>Wellbeing - Lack of developed organisational knowledge in DRCs will put increased pressure on colleagues to support or take ownership of tasks</p> <p>Wellbeing - Staff morale will reduce for permanent and FTC staff given perceived discrepancy with DRC remuneration & benefits</p>	<p>06/04/2023 (KM) – Additional approvals process for Perm post causing delays in ability to fill vacant posts in a timely manner. Impact is currently being assessed. The key impacted roles are within PMO, Portfolio Assurance and Business Implementation Leads. Risk remains static at 4x4.</p> <p>Next Review Jun-23.</p>

Portfolio Assurance

Change External Assurance Recommendations



- No Recommendations have been proposed to close in this period.
- Recommendations due in the next 3 months are all on track.
- 11 new Body Worn Video National Pre Procurement TAF recommendations have been added in this period, and an action plan has been submitted.
- 4 DESC TAF recommendations have been marked as proposed to close, will await confirmation from Scottish Government.
- Work remains ongoing relating to the requirement to evidence process in practice for Benefits realisation. (Recommendation 3.2 and 5.1 from Internal audits)

This reporting period, the following Assurance activity has been undertaken:

External Assurance:

DESC Internal Audit with Azets is complete and the report currently being finalised.

Follow up pre- Procurement Body Worn Video TAF took place 17/18th May 2023. DCA Amber/Green with four recommendations.

Internal Assurance:

- PIR: Initial preparation for Mobile Working Phase1, Process Automation Firearms (PAF)
- Desktop Reviews - Master Data Management, Force Wide Analytics, and currently be reviewed by Head of Portfolio Assurance

The following Assurance is planned for the next 3 months:

External Assurance:

- There are 2 external assurance activities planned for the next quarter:
 - NICCS TAF in discussion with Scottish Government however due to testing challenges, timings are likely to slip.
 - COS Gateway/TAF Review on Benefits - date to be agreed

Internal Assurance:

- PIR: EDRMS, Leadership

FINANCE OVERVIEW

Period End 1 – April 23
Financial Year 2023/24

CAPITAL	Year to Date			Full Year			Governance		
	Budget	Actuals	Variance	Budget	Actuals	Variance	Green	Amber	Red
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Estates	1.3	1.7	-0.4	18.2	1.7	16.4	18.2		
Fleet	2.6	0.7	1.9	14.5	0.7	13.8	14.5		
Digital Division	1.2	1.1	0.1	13.9	1.1	12.8	13.9		
Specialist Policing Equipment	0.5	0.4	0.1	5.1	0.4	4.7	5.1		
Weaponry	0.2	0.1	0.1	2.1	0.1	2.0	2.2		
Forensic Services				1.8		1.8	1.8		
Total BAU	5.8	4.0	1.8	55.6	4.0	51.5	55.6	0.0	0.0
Criminal Justice Service Programme (CJSP)		0.1	-0.1		0.1	-0.1			
Data Drives Digital (DDD)	0.1	0.1		3.2	0.1	3.1	2.4		0.9
Digitally Enabled Policing Programme (DEPP)	0.3	0.2	0.1	4.7	0.2	4.5	4.1		0.6
Digital Division				0.9		0.9	0.6		0.3
Modern Contact & Engagment (MC&E)	0.1	0.2	-0.1	0.5	0.2	0.3	0.5		
Local Policing Programme (LPP) - NEDIP								15.0	
Estates Transformation Programme (ETP)	0.1		0.1	15.0		15.0			
Rights & Justice Legislative Programme (RJLP)				2.3		2.3	0.1	0.2	2.0
Technical Surveillance Programme	0.1	0.1		0.4	0.1	0.3	0.4		
Policing in a Digital World				1.5		1.5	0.6	0.2	0.8
Project Weaver									
Other Projects				1.0		1.0		0.7	0.3
IFRS16 Accounting adjustment									
Total Transformation	0.7	0.7	-0.0	29.5	0.7	28.8	8.8	16.1	4.7
Slippage Management				-32.1		-32.1			
Total Capital	6.5	4.7	1.8	53.0	4.7	48.2	64.3	16.1	4.7
							76%	19%	6%
GIA				50.1					
Capital receipts				2.9					
Other				0.0					
Total Funding				53.0					

Capital

- **Capital Journey 23/24 :**
 - CIG approved Capital Budget allocation of £85.1m in a continued support of a multi-year capital plan delivery.
 - SG funding settlement : GIA £45.5m; Capital Reform £4.6m; Capital receipts £2.9m. Total £53m.
 - No 'other' funding or grants at Period 1.
 - Portfolio is therefore £32.1m over allocated.
 - **Target outturn of £53m,**
 - Finance will closely manage the spend and forecast process throughout the year through an internal monthly rolling forecast and committed spend modelling oversight.
- **Period 1 23/24 position :**
 - **BAU : £4m actuals v £5.8m budget**
 - P1 BAU, £1.8m behind budget.
 - Fleet (rolling) : £1.9m behind. Primarily due to timing on delivery of cars paused during March 23.
 - **Transformation : £0.7m actuals v £0.7m budget**
 - P1 Transformation , in line with budget.
 - No material variances to call out.
- **Governance :**
 - RAG status position represents :
 - Green – fully approved business case / strategy. £64.3m : 76% of portfolio
 - Amber – business case due within 6 months. £16.2m : 19% of portfolio
 - Red – no business case approval not expected within 6 months. £4.7m : 6% of portfolio

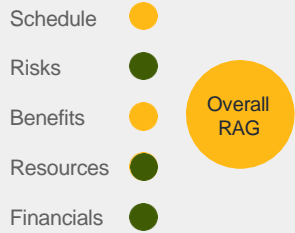
REFORM	Year to Date			Full Year			Governance		
	Budget	Actuals	Variance	Budget	Actuals	Variance	Green	Amber	Red
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Transformation Resource	1.2	0.9	0.3	17.1	0.9	16.2	17.1		
Digital Division				1.4		1.4	1.4		
Data Drives Digital (DDD)				0.4		0.4	0.4		
Digitally Enabled Policing Programme (DEPP)									
Local Policing Programme (LPP)				0.1		0.1	0.1		
Policing in a Digital World				1.4		1.4	0.2		1.1
Enabling Police for the Future				0.7		0.7	0.3		0.3
Estates Transformation Programme (ETP)		0.1	-0.1	5.0	0.1	4.9		5.0	
Modern Contact & Engagement (MC&E)	0.3	0.3		1.7	0.3	1.4	1.7		
NE Integration Project (NEDIP)									
Criminal Justice Service Programme (CJSP)									
People & Development Programme (P&D)				2.8		2.8	1.2	0.1	1.5
Rights & Justice Legislative Programme (RJLP)									
VR/VER				1.3		1.3		1.3	
Technical Surveillance Programme									
Local Policing Programme : FMOR									
Other Projects	0.1		0.1	4.5		4.5	0.5	0.5	3.5
Total Transformation	1.6	1.3	0.3	36.4	1.3	35.1	0.0	0.0	0.0
Slippage Management				-11.4		-11.4			
Total Reform	1.6	1.3	0.3	25.0	1.3	23.7	23.0	6.9	6.5
Core Grant in aid				20.0			63%	19%	18%
Additional Revenue Funding				5.0					
Total Funding				25.0					

Reform

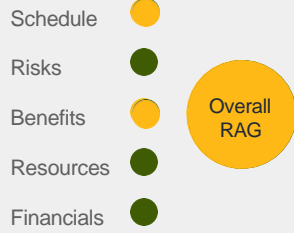
- **Reform Journey 23/24 :**
 - CIG approved Reform Budget allocation of £36.4m in a continued support of a multi-year reform plan delivery.
 - SG funding settlement : GIA £20m; Additional funding earmarked in Revenue budget to support overall delivery of change and transformation £5m. Total £25m.
 - No 'other' funding or grants at Period 1.
 - Portfolio is therefore £11.4m over allocated.
 - **Target outturn of £25m,**
 - Finance will closely manage the spend and forecast process throughout the year through an internal monthly rolling forecast and committed spend modelling oversight.
- **Period 1 23/24 position :**
 - **Reform : £1.3m actuals v £1.6m budget**
 - P1 Reform, £0.3m behind budget.
 - Transformation Resource : £0.3m behind on budgeted new FTE not being in role.
 - No other material variances to call out.
- **Governance :**
 - RAG status position represents :
 - Green – fully approved business case / strategy. £23m : 63% of portfolio
 - Amber – business case due within 6 months. £6.9m : 19% of portfolio
 - Red – no business case approval not expected within 6 months. £6.5m : 18% of portfolio

SECTION TWO – Improvement & Design Activity

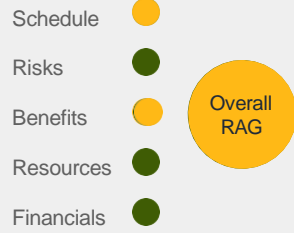
Previous



Current



Forecast



Executive Summary

Key updates in this reporting period:

Information Disclosure Project - first recommendations report shared with stakeholders for review.

Reasonable Adjustments - priority actions agreed to implement changes to process.

E2E Recruitment - meeting between CI and Recruitment to discuss feedback and agree next steps.

Partnerships Preventions and Community Wellbeing / Scottish Ambulance Service - review of pilot in Q Div conducted illustrating benefits of new process.

Victim Support Scotland - reviewed work completed by Innovations to identify further opportunities for improvement via CI support.

Return to Green Actions

E2E Recruitment - Benefits / Schedule - next steps agreed with recruitment with a view to progression / implementation by 06/23.

C3 - Benefits/ Schedule - improvement plan meeting with Stakeholders and progression by 04/23.

Current Year

Budget

£0

Future Forecast

£0

Actuals to Date

£0

EAC

£0

OFFICIAL

Risk	Current RAG	Current Probability	Current Impact
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There are no programme risks out with tolerance

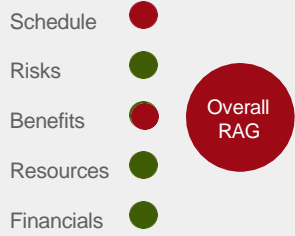
Issue	RAG	Impact	Severity
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There are no programme issues out with tolerance

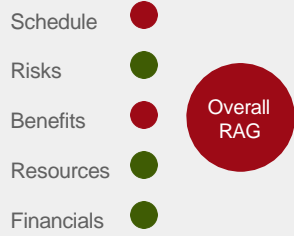
Project	Previous	Current	Forecast
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CI Project: Recruitment E2E	●	●	●
CI Project: C3 Continuous Improvement Review	●	●	●
CI Project - Reasonable Adjustments	●	●	●
CI Project: EPF	●	●	●
CI Project: PPCW & SAS	●	●	●
CI Project: Information Disclosure	●	●	●
CI Project: Victim Support Scotland	●	●	●

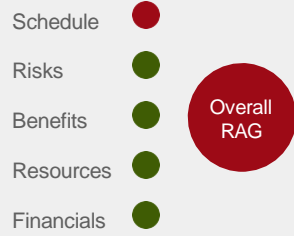
Previous



Current



Forecast



Executive Summary

Following a previous Continuous Improvement review of the E2E recruitment process, a number of process improvement recommendations were identified by the CI team.

Further engagement with critical stakeholders has been ongoing this month to conclude output from the review, reflect improvement work ongoing at department level and agree next steps with regards to ongoing implementation of improvements.

Recommendations report approved by critical stakeholders wc 08/05/2023

Return to Green Actions

Schedule - Recommendations report approved by critical stakeholder 12/05 - implementation delivery plan to be agreed – 05/23

Benefits - Project behind schedule and benefits not yet delivered. Deliverables and benefits to be agreed with stakeholders for delivery by 06/23.

Milestone	Baseline	Schedule/Actual	Status
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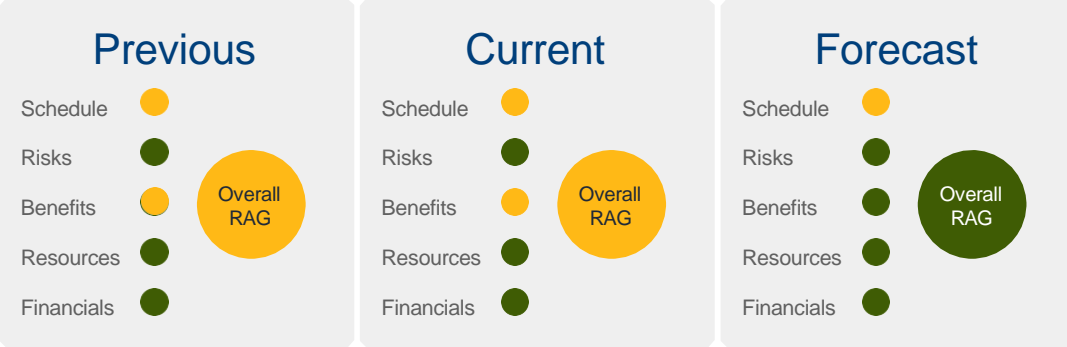
There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0



Milestone	Baseline	Schedule/Actual	Status
Control Complete	-	31-May-2023	Not Complete
Project Completion	-	31-May-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
There are no project risks out with tolerance			

Executive Summary

The CI Team are engaging with relevant stakeholders to review the progress to date and identify:

- recommendations already implemented.
- recommendations planned for implementation via various work streams,.
- recommendations that are no longer relevant or will not be taken forward.
- any new opportunities for CI work moving forward.

Meetings are scheduled with these stakeholders over the next fortnight.

In addition to this there will be focussed activity on the diary process for local appointments and the creation of a common queries alternative to 101.

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Return to Green Actions

Schedule - improvement plan meeting with key stakeholders still to take place - 31/05/2023

Benefits - improvement activity progressed once actions agreed with key stakeholders - 31/05/2023



Executive Summary

Work continues to focus on the following areas:

- exploring options for a dedicated portal for RA.
- improved guidance/support for first line managers.
- an escalation process for problem cases.
- process for identifying appropriate equipment for Police Scotland.

Clarity is required on whether development of the portal is possible. This has been delayed by unexpected key absences. Once clarity is obtained the other work will be developed accordingly.

There has also been progress with benchmarking across the UK to identify best practice elsewhere in relation to product IT and engaging with Access to Work.

Return to Green Actions

Schedule – delivery schedule has slipped. The timescale for completion can only be known once we have clarity on any potential work on the IT Connect Portal. This will be updated ASAP.

Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance





Executive Summary

Stores - Pilot testing of workflow application in progress .

SOP/User guidance to be developed with a target date of 15/05/2023. Final completion report being drafted with target date of 25/05/2023. Control process being defined to ensure success post implementation.

Fleet - Progress Report in development.

[Return to Green Actions](#)

Milestone	Baseline	Schedule/Actual	Status
-----------	----------	-----------------	--------

There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Report Date: 12-May-2023 Project Manager: Hayley Moffat

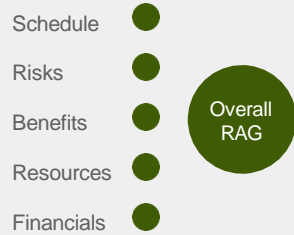
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Improve Complete	-	31-May-2023	Not Complete
Control Complete	-	31-May-2023	Not Complete
Project Completion	-	31-May-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
There are no project risks out with tolerance			

Executive Summary

Project is in the implementation phase working to bring to life all recommendations in the report produced by CI in 04/23.

This is the Improve phase of the DMAIC and includes the following changes: Website Landing Page for Customer, Sharepoint Review, Tools and User Guides, Communication and Marketing Plan, Metrics and Governance, Review of Internal Team Management and Training Needs Analyses.

The work in progress includes creating an automated process for the customer that will simplify the user experience as well as remove a large volume of manual work for the team. SOPS (user guides) in progress.

[Return to Green Actions](#)

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Measure Complete	20-Feb-2023		Not Complete

Risk	Current RAG	Current Probability	Current Impact
There are no project risks out with tolerance			

Executive Summary

CI conducted discovery phase, understanding the problems using qualitative and quantitative data, proposed options around solutions.

Identified DCFS as preferred option to test and completed DCFS Pilot in Q' Div with Summary report of findings and benefits evaluation.

DCFS rolled out nationally providing improved direct triage from SAS Clinicians, reducing failure demand through C3 controllers, reducing overall demand on C3 and reducing time spent by officers at the scene significantly.

SAS shared data evidences how effectively the 3 direct call lines are being utilised. CI producing a project conclusion report.

DCFS is now BAU.

Return to Green Actions

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0



Milestone	Baseline	Schedule/Actual	Status
Measure Complete	-	22-Apr-2023	Not Complete
Analyse Complete	-	20-May-2023	Not Complete
Improve Complete	-	30-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Executive Summary

Handover received. Session with Local Police Service Delivery review confirms that this is not in their scope and we can progress this project. Contact has been made with PPCW Chief Inspector to arrange session to progress and refine actions going forward

There is no significant update to the above from last week. The meeting with PPCW has been set for Friday 12th May and from this we are looking to understand where we currently are with activity, is the activity in line with the vision, what are the priorities and objectives and formulate a plan and resources to deliver those.



Return to Green Actions

Design & Development



Project	Milestone	Baseline	Status
---------	-----------	----------	--------

There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
Programme Resourcing	Amber	3	4
Network Bandwidth	Amber	3	3

Executive Summary

Programme reporting Red as unable to progress further on Cyber Security Service Project and undertake discovery on Authentication & Authorisation Project until resource in place - hence move to Red

Data Discovery across Cyber Threat Reduction is nearing completion

SMT review planned 16/05. Strategic Risk Assessment to be produced to include resource & risk verification across Digital Division. PPA approved at May DMB

1x ICT PM offered role and progressing through vetting - will re-advertise for other 1x ICT PM role and issue advert for 1x BSA

Return to Green Actions

Resources - Recruitment for temporary Project Managers & Business Solutions Analyst roles ongoing - 08/23

Resources - Additional CSA roles may need BJC or TRRR approval if through FDM - 08/23

Schedule - Completion of above will return to Green - 08/23

Risk - Completion of above will return to Green - 08/23

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0



Executive Summary

Strategic Efficiency & Redesign Review (SERR) overlaps with EPF; CDIO to clarify with CFO.

Programme brief submitted to PMO on 25/05/2023.

Information on CIs involvement anticipated on 31/05/2023 from L. Gourlay; Business resources are pending. Documents shared on 23/05/2023 for meeting on 31/05/2023 with CFO, CDIO and P&D Director. eFin: DD resources ITT published on 22/05/2023.

Project will be presented at CB on 05/23

Fleet: Requirements workshop held on 23/05/2023; additional communication is needed to finalise them. Core: Review session for Procurement / Purchasing questionnaire on 06/06/2023 with I. McKie, G. Watret, and P. Colley.

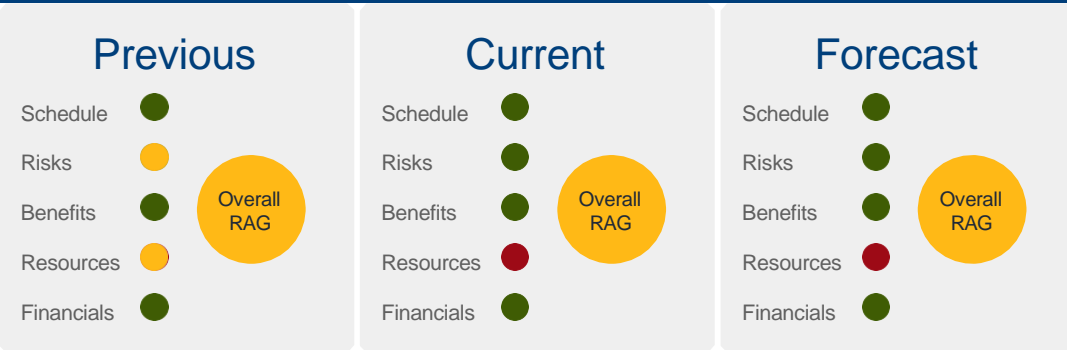
Finance input pending. P&D in progress.

Return to Green Actions

Project	Milestone	Baseline	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
There are no programme risks out with tolerance			
Name	Previous	Current	Forecast
eFinancials Upgrade & Cloud Migration	●	●	●

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0



Executive Summary

User Research in C Division has concluded, although we have been asked to review LP arrangements in Grangemouth, which we are scoping now. Research in N Division is ongoing. Recruitment of SD and SI&E resources has started and we continue to monitor progress.

There is still a potential risk to the schedule should we not secure resources in a timely manner.

Positive outcomes from a meeting with SI&E colleagues who will lead on a benchmarking exercise with like-for-like forces to inform design.

Resource planning workshop for future activity has identified some new risks which are being developed by the team prior to next PB.

Return to Green Actions

Resources – changed from Amber to Red from last month. Officer resources remain a concern and we are seeking to mitigate losses with back fill from the West Divisions (tbc). Recruitment for SI&E resources in progress. SD recruitment has started this week. RTG date: Given impact of design aspiration for Op policing - ongoing

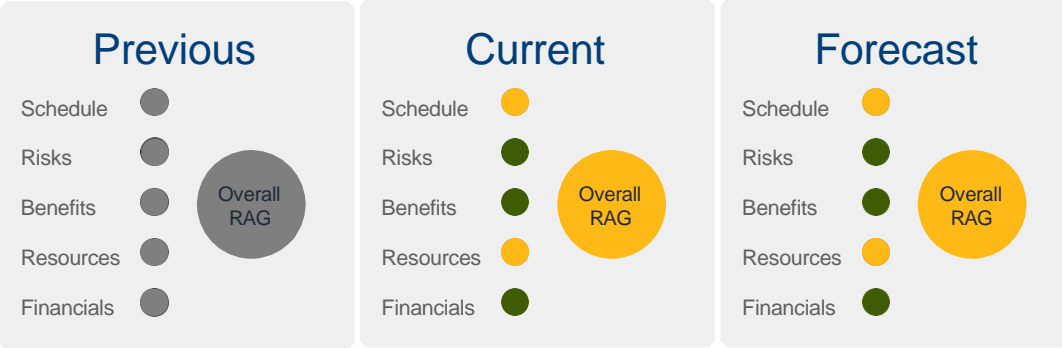
Project	Milestone	Baseline	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
SDR/001 - Directed Delivery of Scope	Amber	3	5
SDR/040 - Recruitment of SI&E and SD Resources	Amber	3	4
SDR/026 - SPA Support	Green	1	5

Name	Previous	Current	Forecast
LP SDR Discovery	●	●	●





Project	Milestone	Baseline	Status
There are no milestones this reporting period			
Risk		Current RAG	Current Probability
There are no programme risks out with tolerance			

Executive Summary

SERR Initiation and Rollout is in early stages and not yet established for formal reporting.

0.25 Programme Manager allocated, proportion of posts approved under OCCTI implementation will support wider rollout.

Further resource will be outlined within business case.

SERR update paper for 06/23 SLB in progress.

Scoping for procurement underway – Lessons learned call held with participants from the OCCTI pilot to feed into tender requirements document.

Return to Green Actions

Schedule & Resources: Development and approval of Briefing Paper - 06/23

Current Year



Appendices

Business Case Pipeline

Project Updates

BUSINESS CASES - SUMMARY

Programme		Project	Project Stage	DMB	Change Board					SPA
				PPA (Demand Management Board)	BJC	IBC	FBC	Change Requests	EPR	SPA AO/RC
Cyber Security	Cyber Security Service Project	Gate 1 - PPA	13/04/2023							
Estates Transformation	Alpha	Gate 2 - IBC			04/07/2023	01/08/2024			08/08/2023	
Estates Transformation	Kirkcaldy	Gate 2 - IBC			03/10/2023	01/04/2025			30/04/2025	
Estates Transformation	Oban - Long Term Solution	Gate 2 - IBC			03/05/2023	01/10/2025			31/10/2025	
Estates Transformation	Quest	Gate 2 - IBC			02/05/2023	01/10/2025			31/10/2025	
Others	Resource Deployment Units (RDU)	Gate 2 - IBC	13/08/2020							
Others/Legislation	United Nations Convention on Rights of a Child (UNCRC)	Gate 2 - IBC	12/08/2021		04/07/2023	05/09/2023			15/11/2023	
Others/Legislation	Hate Crime and Public Order (Scotland) Act 2021	Gate 2 - IBC	17/03/2022		04/04/2023	04/07/2023			08/08/2023	
Policing in a Digital World Programme	Cyber Training and Capability	Gate 2 - IBC	09/09/2021		02/05/2023	05/12/2023			20/02/2024	
	Digital Forensics Redesign	Gate 2 - IBC	13/05/2022		05/09/2023	05/03/2024			30/03/2024	
Transforming Corporate Support Services	Force Middle Office Remodelling (FMOR)	Gate 2 - IBC	09/09/2021							
Others/Legislation	Vulnerable Witnesses (Criminal Evidence) (Scotland) Act 2019 (VW)	Gate 3 - BJC	17/06/2020	01/08/2023					09/08/2023	
Policing in a Digital World Programme	Critical Issues	Gate 3 - BJC	14/10/2021		04/07/2023				09/08/2023	
Policing in a Digital World Programme	Digital Forensics, Triage Vans	Gate 3 - BJC	13/05/2023	04/04/2023						
Policing in a Digital World Programme	Digital Forensics, Digital Evidence Dogs	Gate 3 - BJC	13/05/2023	04/07/2023						
Digitally Enabled Policing Programme	Body-Worn Video (BWV) National	Gate 3 - FBC	11/11/2021		01/11/2022	30/01/2024			20/02/2024	

Key: **Blue** – Completed **Green** - Target Date

BUSINESS CASES - SUMMARY

Programme	Project	Project Stage	DMB		Change Board				SPA
			PPA (Demand Management Board)	BJC	IBC	FBC	Change Requests	EPR	SPA AO/RC
Others/Legislation	Domestic Abuse (Protection) (Scotland), (DAPS)	Gate 3 - FBC	11/02/2021		04/07/2023				08/08/2023
People and Development	Virtual First	Gate 3 - FBC	10/06/2021		01/12/2021	05/09/2023			15/11/2023
tbc	National Law Enforcement Data Service (NLEDS)	Gate 3 - FBC				04/07/2023			08/08/2023
Criminal Justice Reform Programme	Digital Evidence Sharing Capability (DESC)	Delivery	06/09/18		10/06/2019	07/06/2021	03/09/2011		15/11/2023
Data Drives Digital	Data - Force Wide Analytics	Delivery	16/03/2020		08/04/2020	03/11/2020	04/07/2023	05/12/2023	08/08/2023
Data Drives Digital	Master Data Management (MDM)	Delivery	01/08/2017		02/07/2019	03/11/2020	04/07/2023	05/12/2023	08/08/2023
Data Drives Digital	GDPR (Structured & Unstructured Data)	Delivery	12/03/2020		08/04/2020	03/11/2020		31/10/2023	15/11/2023
Digital Division	Criminal History Scotland (CHS) Refresh	Delivery	13/05/2021			31/08/2021	04/04/2023		14/06/2023
Digital Division	Microsoft Office 365	Delivery	29/08/2019		06/07/2021	29/11/2022			07/02/2023
Digital Division	Process Automation Vetting (PAV)	Delivery		01/06/2021			30/08/2022		
Digitally Enabled Policing Programme	COS: Data Migration	Delivery	30/09/2017		01/05/2018	06/07/2021			
Digitally Enabled Policing Programme	COS: Phase 2: Crime	Delivery	30/09/2017		01/05/2018	06/07/2021	04/07/2023		08/08/2023
Digitally Enabled Policing Programme	COS: Phase 1: Insight	Delivery	30/09/2017		01/05/2018	06/07/2021	04/07/2023		08/08/2023
Digitally Enabled Policing Programme	COS: Phase 2: Warrants	Delivery	30/09/2017		01/05/2018	06/07/2021	04/07/2023		08/08/2023
Digitally Enabled Policing Programme	COS: Phase 2: Direct Measures	Delivery	30/09/2017		01/05/2018	06/07/2021	04/07/2023		08/08/2023
Digitally Enabled Policing Programme	COS: Phase 2: CASE Management, E-Citations	Delivery	30/09/2017		01/05/2018	06/07/2021	04/07/2023		08/08/2023

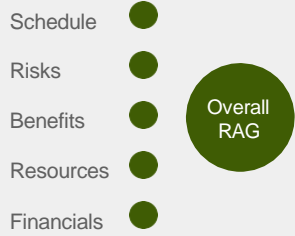
BUSINESS CASES - SUMMARY

Programme	Project	Project Stage	DMB		Change Board				SPA
			PPA (Demand Management Board)	BJC	IBC	FBC	Change Requests	EPR	SPA AO/RC
Digitally Enabled Policing Programme	COS: Phase 2: Productions	Delivery	30/09/2017		01/05/2018	06/07/2021	04/07/2023		08/08/2023
Enabling Policing for the Future	eFinancials v6 Upgrade	Delivery	13/03/2022	31/01/2023					
Local Policing	Service Delivery Review	Delivery		22/06/2022					
Modernising Contact and Engagement	National Integrated Communications Control Systems (NICCS)	Delivery			16/07/2018	04/10/2018	08/08/2023		15/11/2023
Modernising Contact and Engagement	Unified Communications and Contact Platform (UCCP)	Delivery	01/05/2018		27/09/2019	05/10/2021	08/08/2023		15/11/2023
Modernising Contact and Engagement	Contact, Engagement and Resolution Project (CERP)	Delivery	11/02/2021		01/06/2021	01/12/2021	04/04/2023		15/11/2023
Others	Analysis & Demand Transformation	Delivery			02/03/2021	05/04/2022			
Others/Legislation	Age of Criminal Responsibility (Scotland) Act 2019 (ACRA)	Delivery	22/03/2019		16/06/2020	26/01/2021	06/06/2023		14/06/2023
Policing in a Digital World Programme	ISO 17025 Enhancing Digital Forensics	Delivery	08/12/2020	04/05/2021			01/03/2023		
Technical Surveillance	Case Management System (CMS)	Delivery	25/07/2019	24/10/2019			04/10/2022	05/09/2023	
Technical Surveillance	Specialist Training	Delivery	04/08/2022						
Criminal Justice Services Division	Custody Remodelling	Gate 6 - Closure			05/04/2018	07/06/2018	04/07/2023	04/07/2023	08/08/2023
Criminal Justice Services Division	Productions Remodelling	Gate 6 - Closure			05/04/2018	07/06/2018	31/01/2023	04/07/2023	08/08/2023
Data Drives Digital	Chief Data Officer Target Operating Model (CDO TOM)	Gate 6 - Closure	01/08/2017			03/11/2020	04/07/2023	04/07/2023	08/08/2023
Digital Division	Cyber Resilience	Gate 6 - Closure			06/02/2019	05/11/2019	04/10/2022	01/03/2023	14/06/2023
Digitally Enabled Policing Programme	Mobile Working (Phase 2)	Gate 6 - Closure	29/09/2017			04/08/2020	31/01/2023	31/01/2023	09/03/2023

Programme	Project	Project Stage	DMB	Change Board					SPA
			PPA (Demand Management Board)	BJC	IBC	FBC	Change Requests	EPR	SPA AO/RC
Others	Procure 2 Pay (P2P)	Gate 6 - Closure	01/10/2018	08/11/2018				04/04/2023	14/06/2023
Others	Sex Offenders Policing Unit (SOPU) / Offender Management Unit (OMU)	Gate 6 - Closure		20/09/2019				01/08/2023	15/11/2023
Forensic Services - Approvals via SPA and not Change Board - FOR INFO ONLY									
Forensic Services	Forensic Service - Data Migration and Governance	Gate 2 - IBC			11/04/2023	30/06/2023		01/07/2024	
Forensic Services	FS Core Operating Solutions	Gate 2 - IBC			31/05/2023	01/11/2023		01/07/2026	
Forensic Services	Forensic Service - Deployment of Scene Examination	Delivery			19/04/2021	29/09/2021		31/08/2023	
Forensic Services	Forensic Service - Operating Model Project	Delivery			15/09/2020	19/04/2021		31/03/2025	
Forensic Services	Forensic Service - Access to Laboratory Functions	Delivery			19/04/2021	29/09/2021		09/05/2023	
Forensic Services	Forensic Service - Project Weaver (Post Mortem Toxicology)	Gate 6 - Closure						31/07/2023	

Project Summaries (Aligned to Programmes)

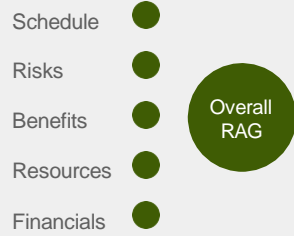
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Gate 4 – Solution Build	30-Apr-2023	30-Apr-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
There are no project risks out with tolerance			

Executive Summary

Project being closed down and transferred to BAU. Briefing paper to be brought forward to PMG and CB – 06/23

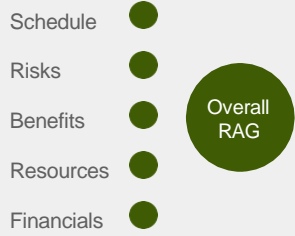
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Return to Green Actions

Report Date: 12-May-2023 Project Manager: Roddy Fraser

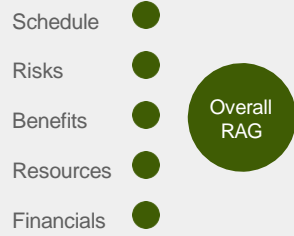
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Gate 6 – Close	03-Apr-2023	03-Apr-2023	Complete

Risk	Current RAG	Current Probability	Current Impact
There are no project risks out with tolerance			

Executive Summary

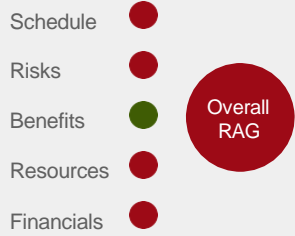
End of Project report to be completed - 07/23

Current Year

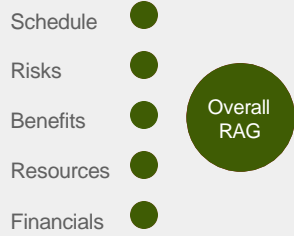
Budget	Future Forecast	Actuals to Date	EAC
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[Return to Green Actions](#)

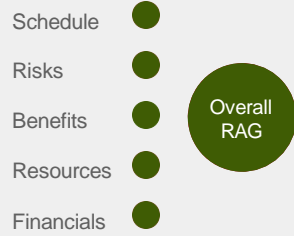
Previous



Current



Forecast



Executive Summary

Previous RAGs were indicative of a possible new project for phase 2.

Current and Forecast RAGs are now reflective of current project closure and transition to BAU.

EPR will not be going this month due to delay with Finance section, expected to go in 06/23.

Return to Green Actions

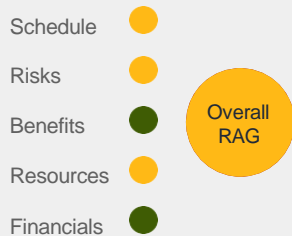
Milestone	Baseline	Schedule/Actual	Status
Gate 6 – Close	31-Dec-2024	30-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Strategic Direction (Prev PRM 001)	Red	5	5
Project Funding	Red	4	5

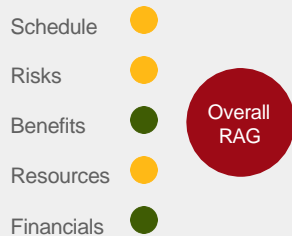
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

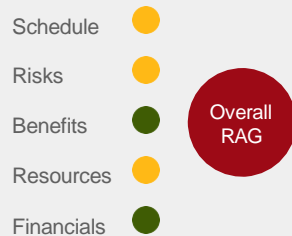
Previous



Current



Forecast



Executive Summary

Resource gaps: Digital Delivery Lead (due 22/05/2023) Training & Data Protection lead (leaves 23/05/2023), PMO & Bus Implementation Lead (unfilled). Diverting others, limiting wider functionality & planning.

Supplier delivery slippage in system improvements to end pilot, reduced time for validating success.

National Roll Out training under review. Project Board, F2F Team meeting & Sprint Planning held.

Unifi Integration slipped due to Supplier issue, DESC prep almost complete, expected live end 07/23. Broadband/workstation rollout emerging key risk.

Return to Green Actions

Schedule: Work continues to plan priorities and revise process based on learning - 31/5/2023.

Risks: Project Resource & PS network readiness escalated 31/5/2023; Data Protection risks ongoing management via mitigation plan.

Benefits: Green but risk of Amber due to emerging issues with Integrations that are being worked through.

Resource: Critical gaps not being filled leading to lack of expertise & delay 28/07/2023.

Milestone	Baseline	Schedule/Actual	Status
DELIVERY 1: Contract Milestone 3 - Approval to Proceed (Solution ready for Piloting)	17-Jan-2023	06-Apr-2023	Complete

Risk	Current RAG	Current Probability	Current Impact
REVIEW AFTER STRATHCLYDE ROLLOUT - Automated integrations delivery comes later than planned	Red	4	5
DESC Upload Workstations connectivity for National Rollout	Amber	4	4
DESC - Network Capability at sites (DD Ref: 474)	Amber	3	4

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Report Date: 12-May-2023 Project Manager: Paul Crangle



Executive Summary

EPR in development

Milestone	Baseline	Schedule/Actual	Status
Gate 6 – Close	N/A	02 May-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
There are no project risks out with tolerance			

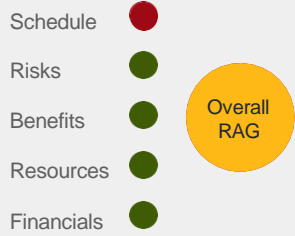


Return to Green Actions

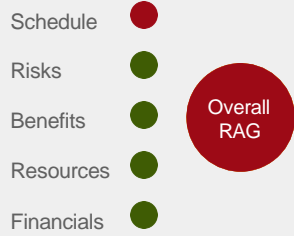
Schedule - EPR will be presented for approval to Change Board - 07/23

Report Date: 12th May-2023 Project Manager: Cameron Kelly

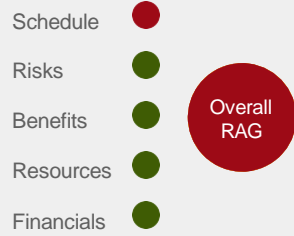
Previous



Current



Forecast



Executive Summary

EPR signed off by Programme and SRO. EPR/CR to be brought forward for approval through Governance.

Return to Green Actions

Schedule – EPR/CR will be presented for approval to Change Board – 07/23

Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

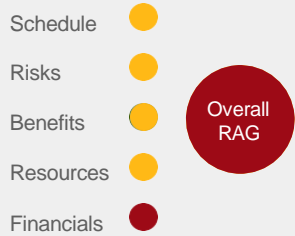
Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

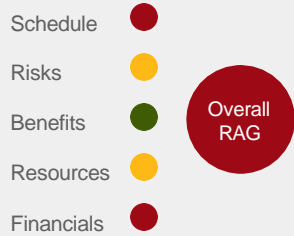
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

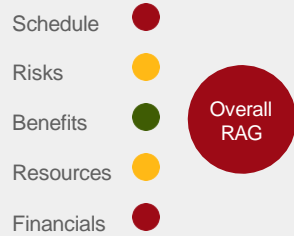
Previous



Current



Forecast



Executive Summary

The project will continue to report Red until the CR is approved in 07/23

Entry requirements for the Data Building Blocks are targeted for completion by the end of May.

Supplier has initiated build phase for the Blocks delivered. A run through on part build demonstrating the data virtualisation was provided 05/23.

Business Layer design is underway. A proposal from Altiaintel for the SID Intelligence Requirements has been logged.

The CR to accommodate both SID development and the change to schedule is being drafted. Resource challenges continue to affect the Project.

Return to Green Actions

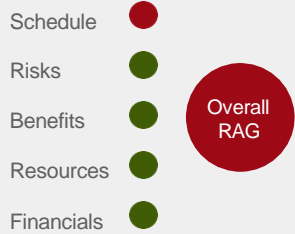
Schedule & Financials - CR Pending for SID development and re-phasing of schedule which has a financial impact is being drafted – 07/23

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
Resource Availability Impacting Project Timelines	Red	4	5
increase in Budget due to requirement for extended support	Amber	4	4
Availability of MDM nominals data	Amber	4	4

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Executive Summary

New Go/No Go, and completion dates agreed for return to Green.

Proof of Concept phase, testing Databelt with synthetic data has been completed within timescales of the plan with an overall 100% success rate for 621 process steps. Work was due to begin on the production system build on the 19/05 however there have been resourcing issues.

Meeting with ICT PM Paul Young and Simon Brown DRC on Monday.

In addition to the plan and not effecting timelines, further testing on live data has commenced and will continue with AIM to refine the tool to meet PS needs. AIM provided CI with incomplete process maps and CI will engage with business areas to complete before a testing workshop with AIM Date TBC.

Return to Green Actions

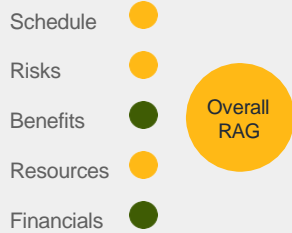
Milestone	Baseline	Schedule/Actual	Status
Gate 5 – Go/No Go	24-Feb-2023	01-Jun-2023	Not Complete
Gate 6 – Close	31-May-2023	07-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
BAU Data Issues - organisational risk	Amber	4	3
GDPR/Data Protection Compliance - Organisational risk	Green	3	2
Unidentified data sources	Green	2	2

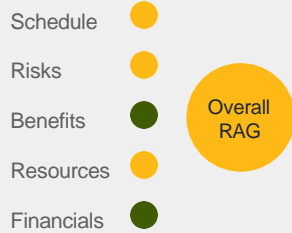
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

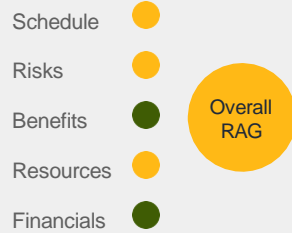
Previous



Current



Forecast



Executive Summary

Project is reporting Amber due to the outstanding Visual Studio Pro SSIS package, which is blocking a number of activities. The issue is nearing resolution & final test being run to confirm package works.

Matching Rules agreed internally and to be presented to wider DDD stakeholders.

Rollout plan agreed internally and supporting material being developed for transition to BAU.

Survivorship rules agreed and handed over to Civica for configuration.

DPIA reviewed and updated.

System Ops document drafted for review.

V7.4 released on to pre prod and test environments.

Prioritisation exercise concluded with Civica and delivery sequencing agreed.

Return to Green Actions

Schedule & Risk - Civica to provide historical data solution within data sync - 07/23

Schedule & Risk - Re-baseline plan with phased implementation and sign off CR – 07/23

Milestone	Baseline	Schedule/Actual	Status
Gate 4 – Solution Build Complete	12-Dec-2022	26-May-2023	Not Complete
Gate 5 – Go/No Go	27-Feb-2023	16-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Single Point of Failure	Amber	4	4
Multiview Business Capability	Amber	5	3
FDM resource	Red	5	3

Current Year

Budget

£0

Future Forecast

£0

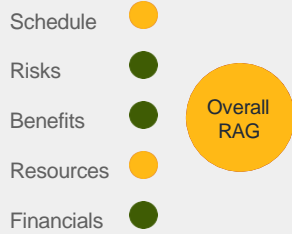
Actuals to Date

£0

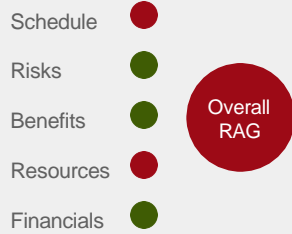
EAC

£0

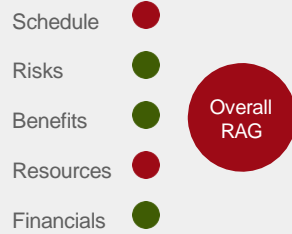
Previous



Current



Forecast



Executive Summary

Following RPTG/RPSG resource uplift approvals in 02/23, divisions have been unwilling to release officers successful at interview for 7 of the 9 BWV posts advertised.

While good progress is being maintained towards issuing the ITT, there is insufficient capacity to support development of any outputs or the wider FBC and into implementation.

Issue Form created and escalated to SRO. The DEPP Programme Board is scheduled to meet 05/23 and will consider the resourcing issues. Consideration will be given to delaying the release of the ITT, currently scheduled for issue 05/23, subject to TAF Review 05/23

Return to Green Actions

The resource issue is easing with positive movement being seen following SRO escalation. Although only 2 out of 9 roles are currently filled, it is expect that confirmation of officers being released will start filtering through in next few days. Once the approved resources become available, the project will return to Green status - 07/23

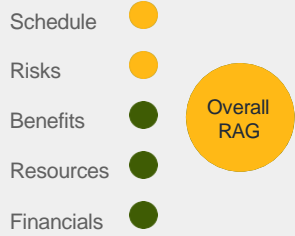
Milestone	Baseline	Schedule/Actual	Status
ITT Issued	01-Feb-2023	19-May-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
BWV (National Solution) - Project Team Resource	Red	5	4
BWV (National Solution) - Network Infrastructure	Amber	4	4
BWV (National Solution) - Understanding the Route to Market	Amber	4	4

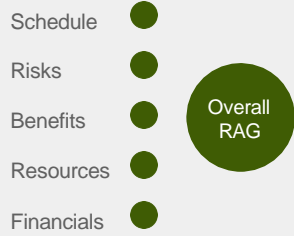
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Executive Summary

E&J Division - UAT and Dress Rehearsal completed successfully this month, project returned to Green. Planning for implementation was completed and all documentation prepared for a 17/05/2023 Go-Live. All cutover planning complete and associated tasks are underway Go-Live. All documentation complete and RFCs raised.

Legacy CMS - Analysis and Design work completed on time. SAT commenced with acceptance criteria drafted. UAT commences May 29th.

V Division - Analysis, design, and discovery on-track.

[Return to Green Actions](#)

Milestone	Baseline	Schedule/Actual	Status
Major Milestone - Go/No-Go (E & J Divisions)	12-Apr-2023	12-Apr-2023	Complete
Major Milestone - Go Live (E & J Divisions)	19-Apr-2023	19-Apr-2023	Complete
Major Milestone - Close (E & J Divisions)	15-May-2023	15-May-2023	Not Complete

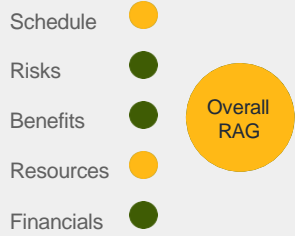
Risk	Current RAG	Current Probability	Current Impact
COS Data Migration - ICT Resource challenges	Amber	4	4
COS Data Migration - Stability of environments	Amber	4	3
COS Data Migration - Gateway approval of solution design	Amber	3	3

Current Year

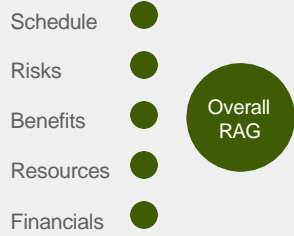


Report Date: 12-May-2023 Project Manager: Jackie Derrick

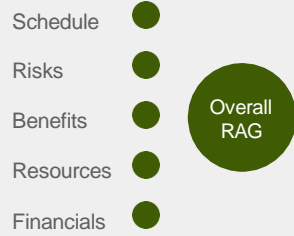
Previous



Current



Forecast



Executive Summary

The Insight team continue to focus on data analysis for MisPer and development of the MisPer person profile.

Additional features progressing; what's new and enhancements to the admin user configuration panel. MisPer minimum viable product release scheduled for 08/23

DDD FWA working group established and meeting fortnightly, ongoing discovery work to help inform the SCOPE of the POC. C3/CERP working group meeting weekly, draft PAFA is ongoing.

[Return to Green Actions](#)

Milestone	Baseline	Schedule/Actual	Status
Gate 5 – Go/No Go	18-Apr-2023	18-Apr-2023	Not Complete

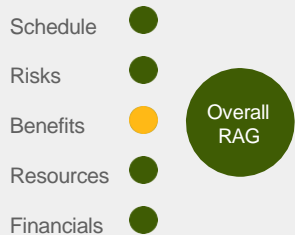
Risk	Current RAG	Current Probability	Current Impact
COS Insight - ICT Non Functional Requirements	Amber	3	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Report Date: 12-May-2023 Project Manager: Carol Dolan

Previous



Current



Forecast



Executive Summary

Productions was rolled out to all Divisions in 2020/21 with the exception of A ,C and P Divisions which used Crimefile.

Due to the existing close integration of Crime and Productions within Crimefile, rollout of Productions to these divisions under COS was aligned to Crime dates.

Subsequently A Division went live 10/08/2022, C Div on 16/11/2022 and P Div on 08/02/2023.

Although further enhancements are planned for Productions, the delivery of the initial module to the entire force is now complete.

Return to Green Actions

Review to be completed with Benefits Team to look at benefits realisation against initial measurements, the outcome of which should allow for Benefits to return to Green, and will drive whether the project is ready for closure – 08/23

Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
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Major Milestone - Go Live - E & J Divs	-	17-May-2023	Not Complete
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Risk	Current RAG	Current Probability	Current Impact
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COS Case - Transition	Green	2	2
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Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Executive Summary

Project remains Amber due to dependency on roll-out of National Crime System and on divisional Data Migration.

During the period the Team successfully completed the software release on 03/05/2023 with no issues reported. The release covered Sprints 97 – 101 and included additional operational functionality.

Sprint 102 was also completed 09/05/2023 and included the first iteration of the Court Excusal Dashboard, which was well received by PF Liaisons. 'C' Div.

Transition is now being progressed due to the nature of the legacy systems requiring to be closed down. MVP complete for 'E' & 'J' Divisions in support of the 17/05 'Go- Live'.

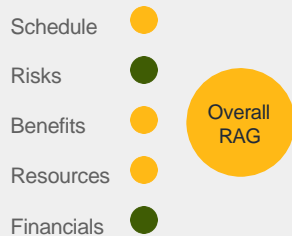
Return to Green Actions

Project remains Amber due to dependency on roll-out of National Crime System, and on divisional Data Migration. Following a recent Programme resource approval and the revised implementation plan for COS rollout, a Programme level Change Request is expected (once legacy West Divisional rollout dates are agreed) to re-baseline the implementation plan for COS and enable a return to Green status – 07/23

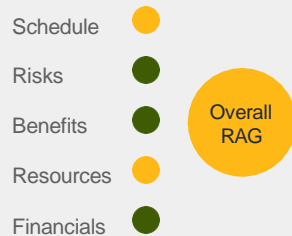
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
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Major Milestone - Go Live - E & J Divisions	19-Apr-2023	17-May-2023	Not Complete
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Risk	Current RAG	Current Probability	Current Impact
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COS Crime - LTD Training venue availability should Implementation dates be impacted	Amber	3	4
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Executive Summary

Although a number of enhancements are planned and in development for Crime, the base product as required for MVP has now been rolled out to D, N, A, C & P Divisions, with E & J Divisions going live 17/05/23.

General force wide resource constraints mean that rollout timescales for the remaining divisions may increase as resources are stretched, with subsequent increased costs for delivery and benefits realisation delay.

Crime, Productions and Warrants are intrinsically linked and dependant on Data Migration completing successfully. Any delays on their testing will impact other deliveries.

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Return to Green Actions

A Programme level change request is expected imminently, once legacy West Divisional rollout dates have been agreed, to re-baseline the delivery plan for Core Operational Solutions. In the meantime the programme is flexing resources as best it can to maintain dates, but project forecasts Amber against existing milestones - 07/23



Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
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Police Crime, Sentencing & Courts Act 2022 (PCSCA) Requirements	Amber	4	3
-----------------------------------------------------------------	-------	---	---

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Executive Summary

During the period the Team have focused on Phase 3 (Pronto – PenTip Auto-Crime Creation) with further technical aspects now being progressed.

CJSD SMT supportive of working with Team and relevant stakeholders to ensure that Direct Measure policy and practice aligns to technical requirements for any future Direct Measures to Crime development, and to progress the Auto-Crime Creation of tickets, along with a full end to end review of data capture, National Numbering and the new requirements of the PCS&C Act.2022.

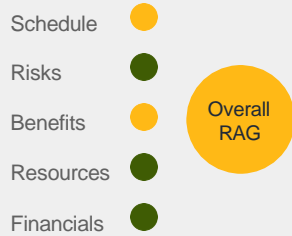
Legacy Strathclyde systems have been decommissioned and the team are reviewing any additional benefits.

[Return to Green Actions](#)

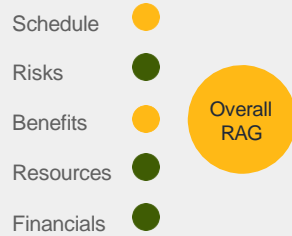
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
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Major Milestone - E & J Divs Go Live	19-Apr-2023	17-May-2023	Not Complete
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Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Executive Summary

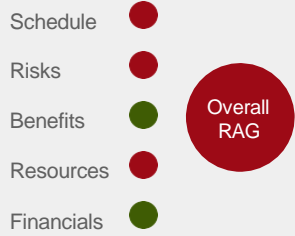
Rollout of Warrants is dependent on the rollout of Crime due to the integrated manner in which data is created, stored and retrieved for reuse, and ultimately dependent on Data Migration workstream having completed the testing of legacy data transferral.

Warrants itself as a product is ready to rollout and all associated training and communications were rolled into the Crime/Case training for users as applicable. D,N, A, C and P Divisions are all now live, E&J will go live on 17/05/2023 and the legacy Strathclyde divisional go live dates are in planning now.

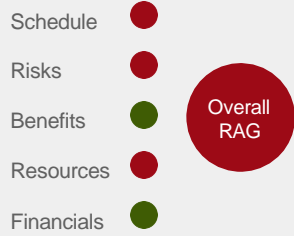
Return to Green Actions

Schedule & Benefits - A programme level change request will be raised to adjust the dates of the rollout, allowing the schedule and benefits realisation to return to Green – 07/23

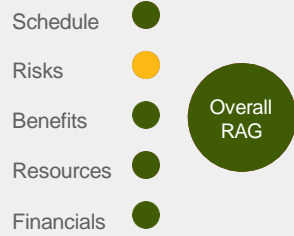
Previous



Current



Forecast



Executive Summary

The project is continuing to make good progress this month. Agreement has been reached that Oracle OID will be used for authentication, PFI Sender will be available for testing in mid 05/23 and the first draft of the Design Document will be available for review by the end of May.

There has also been some progress on recruiting the outstanding resources, a Java developer has been offered the 12 month DRC post and is in Vetting, a Test Analyst has been offered the 20 month temp post and as there were no suitable applicants for the DBA post, it will now be re-advertised.

Return to Green Actions

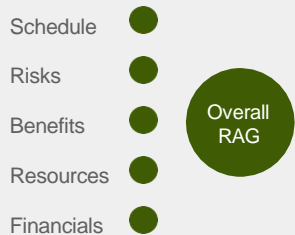
Approval of Change Request to extend the project timeline and approve additional funding for resources and licences for X400 and Flux at SPA Resource Committee - 06/23.

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
Problems securing external resourcing identified as critical to the project delivery	Red	5	4
Hate Crime Legislation may cause a delay to project delivery	Amber	4	4
Requirement for additional X400 and Flux Licences may require additional funding	Green	2	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

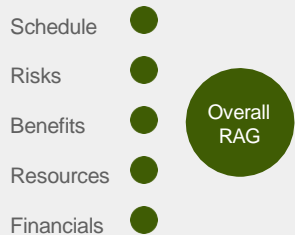
Previous



Current



Forecast



Executive Summary

M365 Apps deployment progressing to plan. The engagement with SailPoint is picking up pace with the first of a series of workshops concluded on 04/05/2023.

A weekly progress meeting has been set up with SailPoint. A list of tasks have been supplied by SailPoint. The work detail will feed into the master 0365 plan.

The Sentinel SOW supplied by Phoenix Software still needs reviewed and signed before returning back to them and scheduling in the first session. This has been impacted by A/L and other leave.

The data back-up ITT closed on 10/05/2023 with 3 venders submitting bids. An evaluation panel has been set up to review the bids.

Monthly steering group setup. First occurrence conducted on 25/04/2023

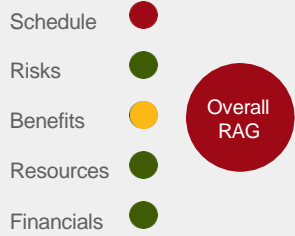
Return to Green Actions

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
O365 Delivery Method	Red	4	5
Network Performance	Amber	4	4
Project Resource	Amber	4	4

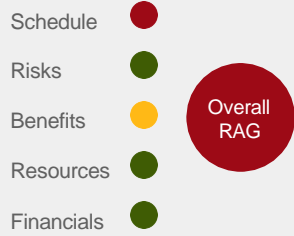
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

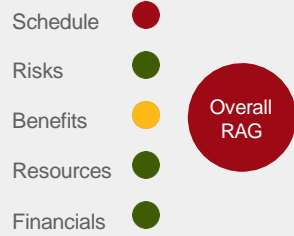
Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
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Gate 6 – Close	30-Jun-2023	30-Jun-2023	Not Complete
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Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Executive Summary

There has been good progress this month. The CT spreadsheet automation has been signed off by the Vetting SME and CoreVet will be reviewed and signed off when the SME is back from leave.

Both automations will be submitted to CAB and will likely go live w/c 05/06/2023 to ensure the development team are available to provide support.

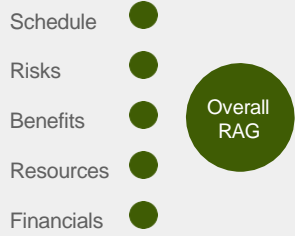
The iVPD automation is available for testing on the SME's return, and the outstanding automations are under development.

Return to Green Actions

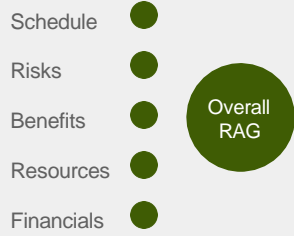
Work continues on the plan to Return to Green with the processes being rebuilt and implemented into live over the next few months, after which time, automation timings will be recorded against manual operation alongside and the the ACC will review and final decision will be made. Once this decision is made, the benefit realisation can be assessed and documented, and the project closed. The current estimation is likely to 10/23.

Report Date: 12-May-2023 Project Manager: Michael Notaro

Previous



Current



Forecast



Executive Summary

RTA Basic Crime Refresher training delivered in Govan & Inverness; content shared with C3 Training Dept. Proportionate Response to Crime and SentrySIS papers reworked for May Project Board.

Stakeholder engagement with SCD/PPDP; LPSDR; DACU & COS INSIGHT. SCD crossover work de-scoped. SCO7 eval awaiting final sign off. MHP: RAG framework signed off in principal by NHS 24/PS.

Final Thrive development workshop completed on 10th May. Training Policy Decisions completed: To C3 SMT for final sign off. Draft of C3 1 Day Training Programme Synopsis LTD finalised. Work continuing on content for C3 1 Day training package.

[Return to Green Actions](#)

Milestone	Baseline	Schedule/Actual	Status
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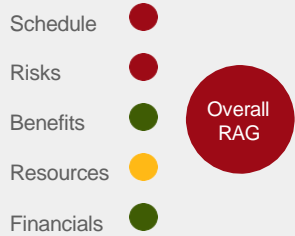
There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
Reporting Framework	Amber	3	3

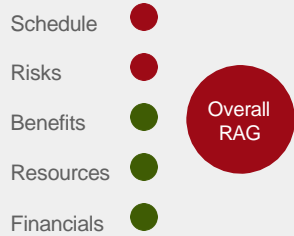
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

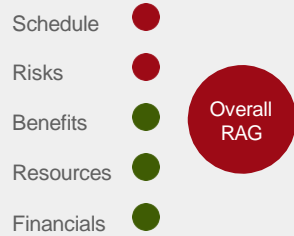
Previous



Current



Forecast



Executive Summary

The project continues to progress and focus remains on the defects, of which there are 16 Sev 2 live defects.

The DD and Frequentis SMT meeting took place on the 24/04/2023 and concerns about progress were raised and discussed, and ongoing actions were agreed.

PS will provide Frequentis with a 'Vendor Testing' environment with connectivity to TETRA network to enable Supplier to run 4 x Test Events between 08/05/2023 – 30/06/2023, and the 1st test event is underway.

Transition planning Workshop with C3 held on the 27/04/2023 to verify planning considerations and identify options, a 2nd session to be scheduled with C3 on 23/05/2023 & 24/05/2023.

Return to Green Actions

Priority remains with Defect resolution and repurpose of Non-Prod environment. As the re-plan is still being developed, it has been agreed that an Issue Report will be raised for June PMG, July Change board. CR to be raised & once approved revised dates can be baselined and there is confidence that the revised plan can be delivered – 08/23

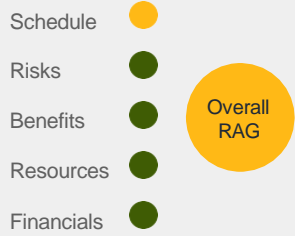
Milestone	Baseline	Schedule/Actual	Status
Gate 5 – Go/No Go	20-Mar-2023	30-Sept-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
UAT delays in defect resolution of Sev 1 & Sev 2 defects impacting delivery timelines	Red	5	5
User Skill fade due to delayed delivery dates	Amber	4	4
Environmental constraints impacting Training & Technology activities	Amber	3	5

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Executive Summary

The CRM ITT clarification window has closed, and all responses provided. ITT closure due on 19/05.

Dynamic Routing enabled in West, allowing Cinos access to complete Cisco & Storm Symphony builds in Police Scotland Data Centres.

Single Sign On (SSO) for Webex enabled. First test Webex meeting rooms being deployed. Contact Us specification nearing completion for sign off and build to start. CSA working on different assessments for submitting to ISO as part of accreditation. Support model for UCCP being aligned to training & licencing requirements. Comms plan being developed.

Return to Green Actions

Schedule & Project showing Amber. ITT Procurement process will determine chosen solution over the next few months, this in turn will influence re-plan. Once procurement progresses and more detail is known a CR will be submitted to relevant boards for realigned phasing of project and move to Green – 08/23

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
Training Abstraction Levels (DD Ref 427)	Amber	3	4
Agreement on Dial Plan	Amber	3	3
Delay to NICCS Training (DD Ref 421)	Amber	3	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Report Date: 12-May-2023 Project Manager: Laura Kane

Previous



Current



Forecast



Executive Summary

IBC approved at SPA Resources Committee (05/23)

TRG paper to be presented at meeting (05/23)

Procurement preparation underway

Digital Division requirement review complete, to feedback to project BA 16/05

Planning underway re early assumptions on delivery schedule & phased procurement approach

Meeting arranged with NPCC to discuss procurement learnings following recent tender return

[Return to Green Actions](#)

Milestone	Baseline	Schedule/Actual	Status
Gate 2 – Case for Change & Options Appraisal (IBC)	02-May-2023	02-May-2023	Complete

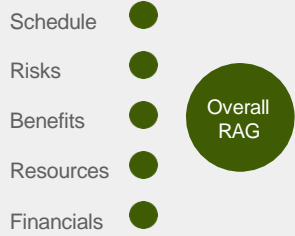
Risk	Current RAG	Current Probability	Current Impact
Estates	Amber	4	4
Resources - Recruitment (Vetting)	Amber	4	4
Funding	Amber	3	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Report Date: 12-May-2023 Project Manager: Debbie Baird

Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Gate 4 – Solution Build Complete	-	15-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
Dependencies Fail to deliver to plan	Green	2	3
No BAU resources available	Green	2	2

Executive Summary

Digital Forensics Triage Vans BJC has been approved at CB 04/23. The project will work with fleet to secure the vans that will enable delivery into the NOCAP hubs and allow the implementation to complete.

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

[Return to Green Actions](#)



Executive Summary

UKAS - Work continues to clarify contract agreement with Legal/Procurement/UKAS with decision on contract route expected wc 15/05/2023.

Legal and Procurement investigating if UKAS are exempt from Vetting.

Development of SOP's continue with Business Area with seeding of Digital Devices for Competency Testing planned.

FCN Pre-Assessment to Aberdeen Lab completed, Positive report with summary report presentation at Project Board 25/05/2023.

CS provided Digital Forensics update to SCD Forensic Services Committee Proficiency Testing RPA submitted and awaits procurement specialist allocation. DF Training requirements in progress by supplier.

Milestone UKAS Pre-Assessment for Aberdeen DF Lab awaits completion of UKAS contract for UKAS to confirm a date. Mitigated by FCN Pre-Assessment 2 Day visit to Aberdeen Lab on 27/04/2023 / 28/04/2023.

Return to Green Actions

Risk – Recruitment of Business Implementation Lead to help mitigate Red Risk around Scale of Change – 07/23

Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
Scale of Change (Officer and Staff Impact)	Red	5	4
Project Resources	Amber	4	4
Vetting of Suppliers and Assessors	Amber	4	4

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Report Date: 12-May-2023 Project Manager: Lisa Moore



Milestone	Baseline	Schedule/Actual	Status
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Gate 5 – Go/No Go (Phase 1b)	23-Mar-2023	02-May-2023	Complete
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Executive Summary

Specialist Training: Complete.

TS Infrastructure Project: On track, work is progressing to plan across a number of technical work streams. A BAU risk regarding the legacy TSU network has increased and been escalated to the project seeking mitigation. TSI project team assessing options to expedite delivery of a new application in order to mitigate risk and impact to operational teams.

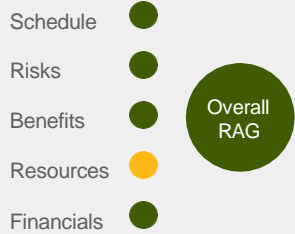
CMS Project: On track, soft go live commenced 10/05 as planned. Full TSU/CCTV user adoption scheduled from 23/05/2023. Closure activities including development of the End Project Report (EPR) will start early 06/23.

CMS Schedule - Returned to Green 10/05/2023.

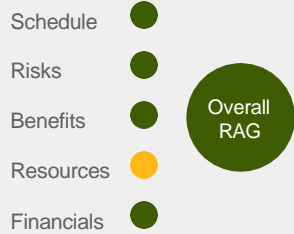
Return to Green Actions

Report Date: 12-May-2023 Project Manager: Jill Telfer

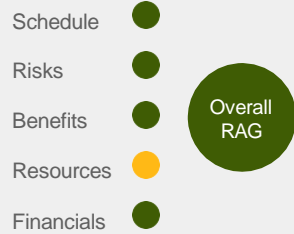
Previous



Current



Forecast



Executive Summary

This month has seen progress made with the following key highlights:

MDM - VAPT Testing complete with the report expected this week (No significant issues raised), this together with the completed SyOps and Tech Design will be submitted to ISO for Accreditation.

VMS - Planning Phase - User Requirements gathered for configuration. First batch of Server builds complete and remaining progressing to plan. On site supplier installation scheduled 01/06.

CONSOLIDAIRE - Procurement - In Award phase

TMP - Technical Design In Progress. At desk connectivity continues with plans in place for relevant sites.

Overall Project Timescale – Despite minor issues currently remains unchanged.

Return to Green Actions

Resource – For both TSU and ICT remains at a premium due to the numerous tasks required for Network and Application design and configuration. A Work stream plan for all applications is with TSU management review and prioritisation - Ongoing.

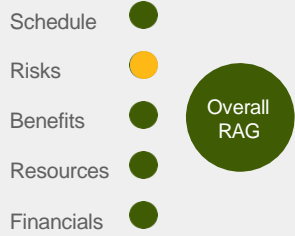
Milestone	Baseline	Schedule/Actual	Status
ISO Approval	12-May-2023	19-May-2023	Not Complete
APP02 - MDM Go Live	12-May-2023	19-May-2023	Not Complete
VAPT TEST	09-Jun-2023	16-Jun-2023	Not Complete

Risk	Current RAG	Current Probability	Current Impact
ISO Accreditations (DD Ref 455)	Amber	5	3
The requirement for TAA to VAPT all connecting devices (DD Ref 452)	Green	2	3
Elliptical Curve Certificates may not work on old TSU applications	Green	2	2

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Previous



Current



Forecast



Executive Summary

Land purchase confirmed, solicitors instructed to conclude missives to purchase site post IBC approval.

Hub North now appointed to work with PS on the design and build of the new partnership facility.

Requirements gathering workshops continue with both internal functions and external partners to define scope / size of new build ahead of design team appointment.

Initial meetings with partners have taken place and further monthly meetings scheduled going forward.

Vetting Risk - meetings ongoing between ET Programme Manager and vetting to resolve/prioritise timescales for contractor.

Return to Green Actions

Milestone	Baseline	Schedule/Actual	Status
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There are no milestones this reporting period

Risk	Current RAG	Current Probability	Current Impact
Vetting	Amber	4	3
Dependency on Partners	Amber	2	4
Land Purchase	Green	2	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Forensic Services Change Programme - Access to Lab Project

Report Date: 12-May-2023 Project Manager: Jordana Dunlop

Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
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Gate 6 - End of project closure report	-	12-Apr-2023	Complete
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Risk	Current RAG	Current Probability	Current Impact
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There are no project risks out with tolerance

Current Year

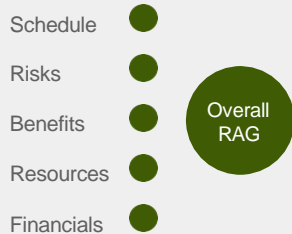
Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

Executive Summary

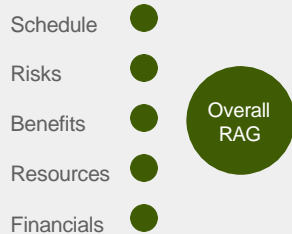
End of Project closure report agreed at Programme Board 04/23.

[Return to Green Actions](#)

Previous



Current



Forecast



Milestone	Baseline	Schedule/Actual	Status
Gate 7 – Scene Tasking Unit Go-Live	-	03-Apr-2023	Complete

Risk	Current RAG	Current Probability	Current Impact
Impact of vetting delays on recruitment timelines	Amber	4	3
CTM & Scene Supervisor Overlap (April-June)	Green	3	2

Executive Summary

Go live successfully happened on 03/04/2023.

Any/all project outstanding have been addressed in the RAG/ are ongoing/ being actioned - all but x2 lines have been closed/ marked as complete.

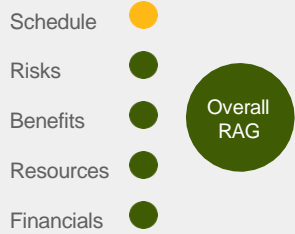
An additional tracker for issues identified post go live has been created capturing all/ any issues. Majority of which fall under BAU.

Current Year

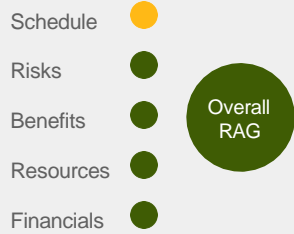
Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

[Return to Green Actions](#)

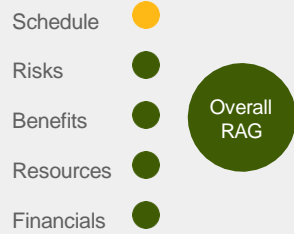
Previous



Current



Forecast



Executive Summary

Alignment of SDM and CTMs are underway with communications planned to the effected staff.

Scope/Post moves are continuing and the G/Y forms for phase 3 have been completed and sent to Scope.

A workflow toolkit has been created to support the design of the lab workflows, this has been agreed with SMT.

Workshops are to be held with staff to define and agree the low level process.

Project workstream definitions/scope, assigned business leads and delivery teams are being confirmed.

Benefits document created and currently under review with actions being taken to re-baseline data given the time lapse from last sign-off.

Return to Green Actions

Schedule - Low level implementation plan for remaining workstreams are to be developed and approved by the business. Communications are continuing with the SMT until resolution and agreement on the timeline – 06/23

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
Lifetime Management/Business as Usual	Amber	4	4
Legislative, Quality and UKAS	Amber	3	4
Misalignment with Stakeholder Strategies	Amber	3	3

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

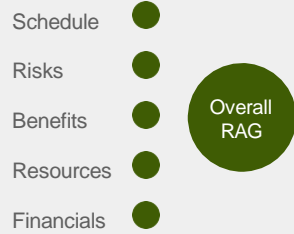
Previous



Current



Forecast



Executive Summary

DD resources ITT published on 220/5/2023.

Project SRO asked that risk around availability of DD resources is upgraded to Red (from Amber); discussion to be held with Risk Owner prior to the next Board on 19/06/2023.

Gate 4 artefacts with the same name with Gate 3 ones expected to be updated versions, if there is new information.

Project plan v0.1 to be shared with stakeholders in w/c 29/05/2023; aim for sign off at next Board. Once ready, the Project plan will lead the Project Management Plan and Benefits Realisation plan artefacts.

EqHRIA form v0.1 drafted and will be sent to P&D Equality & Diversity for comments. 2nd part of DPIA is drafted.

Return to Green Actions

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			

Risk	Current RAG	Current Probability	Current Impact
Detailed Project Plan not yet completed	Amber	3	3
Business Project Resource not available	Amber	3	3
Digital Division resource not available	Amber	3	3

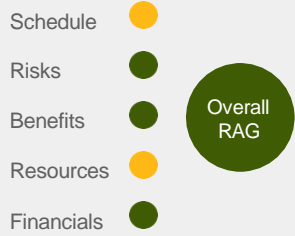
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

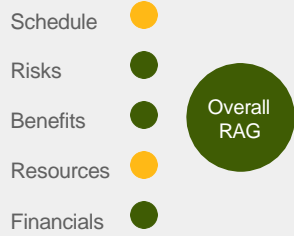
Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0

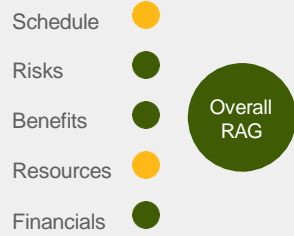
Previous



Current



Forecast



Executive Summary

This week LP SDR team met with SI&E, DPU and Service Design to discuss the project resource plan for the next 6 months. As part of the meeting we also identified the potential risks and challenges that could impact the project delivery.

The resource plan is currently in draft format and will be shared with the wider group for their feedback.

Service Design also shared the Measures of Success document this week, this will be used throughout the project to ensure we are on track.

Return to Green Actions

Schedule & resources: SI&E and SD continue to progress the recruitment for the additional roles - Ongoing

Milestone	Baseline	Schedule/Actual	Status
There are no milestones this reporting period			
Risk	Current RAG	Current Probability	Current Impact
SDR/041- Retention	Amber	4	4
SDR/002 - Change in Strategic Direction	Amber	3	5
SDR/028 - Local Community Buy-In	Amber	3	5

Current Year

Budget	Future Forecast	Actuals to Date	EAC
£0	£0	£0	£0



Engagement and Frontline Involvement

Divisional Focus P Division – Fife

Frontline Involvement



P Division

What we do:

Bridge the gap between strategic Change and our frontline



Updates included the following topics:

- Mobile Working
- Body Worn Video
- Criminal Justice & Custody
- D.E.S.C
- COS & COS Insight
- Fleet Management - ULEV
- Naloxone Test of Change
- Operational & Strategic Change
- National Taser Uplift



Over **30 day/back shift briefings** to Response & Community Officers and Problem Solving Teams, CID, Road Policing & Specialist departments.



8 Stations visited across the Division.



Over **200 Officers** engaged with...



Over **30 Change Network** volunteers across the Division to help deliver updates on Change.

Our Engagement so far...



Engagement Team

“The Project Day allowed us to see what we’d heard at the shift briefing; great being able to speak to folk who really know about the changes are taking place”

Response Sergeant, Dunfermline



“We chatted about briefing today and the Team very much appreciated the personal and honest input”

Response Sergeant, Kirkcaldy



“After the Team’s inputs we had a much improved understanding of where the organisation is trying to go.”

Community Sergeant, Dalgety Bay



“My Team found out loads of positive information that we never knew was going on”

Community PC, Levenmouth

“We’ve learned things we didn’t know before and never knew where to find on the Intranet. More helpful having a conversation with people”

Response PC, Cowdenbeath