



Agenda Item 5

Meeting	SPA Resources Committee
Date	7 February 2023
Location	Video Conference
Title of Paper	Transformation Programme Benefits Report Q3
Presented By	Andrew Hendry, Chief Digital Information Officer (CDIO)
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix 1 – Benefits Transformation Update

PURPOSE

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

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

1. BACKGROUND

- 1.1 Police Scotland transformation programme delivers a number of different types of benefit as part of the Serving a Changing Scotland strategy.
- 1.2 Attached at Appendix A is the Portfolio Benefits Update with an overall summary of the benefits from 2018/19 through to 2023/24.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 2.1 In September 2022 we provided the SPA Board an update on the transformational benefits created to date in regards to Cashable, Officer FTE and Staff FTE savings. This report is to provide a summary of the progress and detail any movements since that report.

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

2.2 **The following have been updated since September;**

- Cashable Planned values have decreased overall by **£393k.**
- Cashable Forecast values have decreased overall by **£393k.**
- Cashable Actual values have increased by **£2.03m.**
- Officer Efficiencies delivered to date have increased by **1.45 FTE.**
- Staff Efficiencies delivered to date have remained static.

3. FINANCIAL IMPLICATIONS

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

4. PERSONNEL IMPLICATIONS

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

5. LEGAL IMPLICATIONS

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

6. REPUTATIONAL IMPLICATIONS

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

7. SOCIAL IMPLICATIONS

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

8. COMMUNITY IMPACT

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

9. EQUALITIES IMPLICATIONS

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

10. ENVIRONMENT IMPLICATIONS

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

RECOMMENDATIONS

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



CHANGE – QUARTERLY BENEFITS UPDATE

7th February 2023

EXECUTIVE SUMMARY



01

Overall staff and officer benefits remain on track. In relation to cash savings we had **£8.56m** planned for the last financial year, **£6.98m** has been achieved and the remaining **£1.58m** is expected once validation has been undertaken

02

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

03

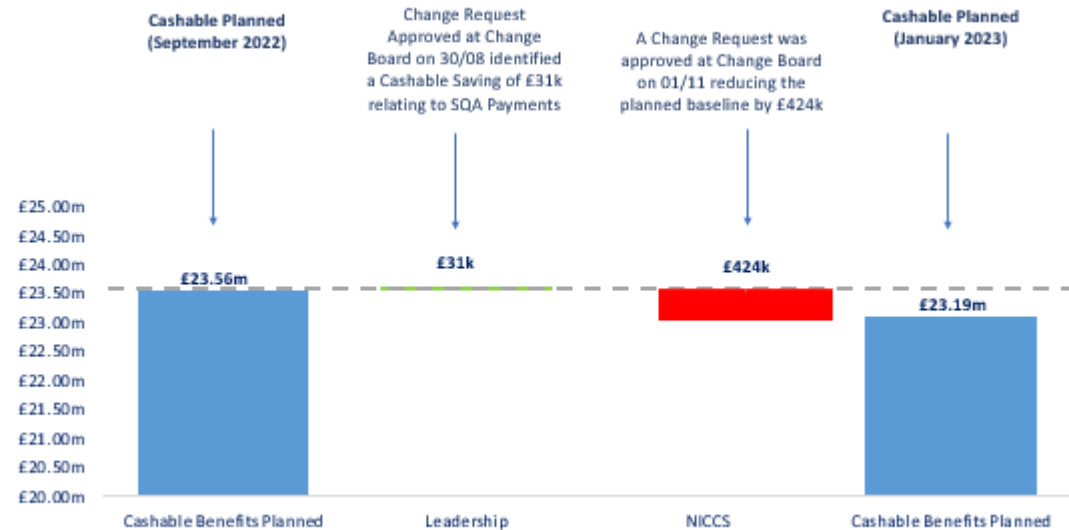
Officer Efficiencies have increased by **1.45** FTE & Staff Efficiencies have remained static over the last 4 months.

04

As per forecast **£2.03m** (National Network £1.98m for FY21/22, eRecruitment £52.4k for FY21/22 CJ Productions £4k for FY 21/22) cashable benefits have been achieved in the last 4 months.

05

There have been two Change Requests since the last report in April where NICCS reduced their Cashable Benefits forecast value by **£424k** and Leadership increased their Cashable Benefits forecast value by **£31k**.



TRANSFORMATION BENEFITS – ACTUALS PROGRESS UPDATE



2

Strategic Priority
(Capability)

0

Strategic Threat &
Resolution

1

Legal/Regulatory

7

Delivering Efficiency

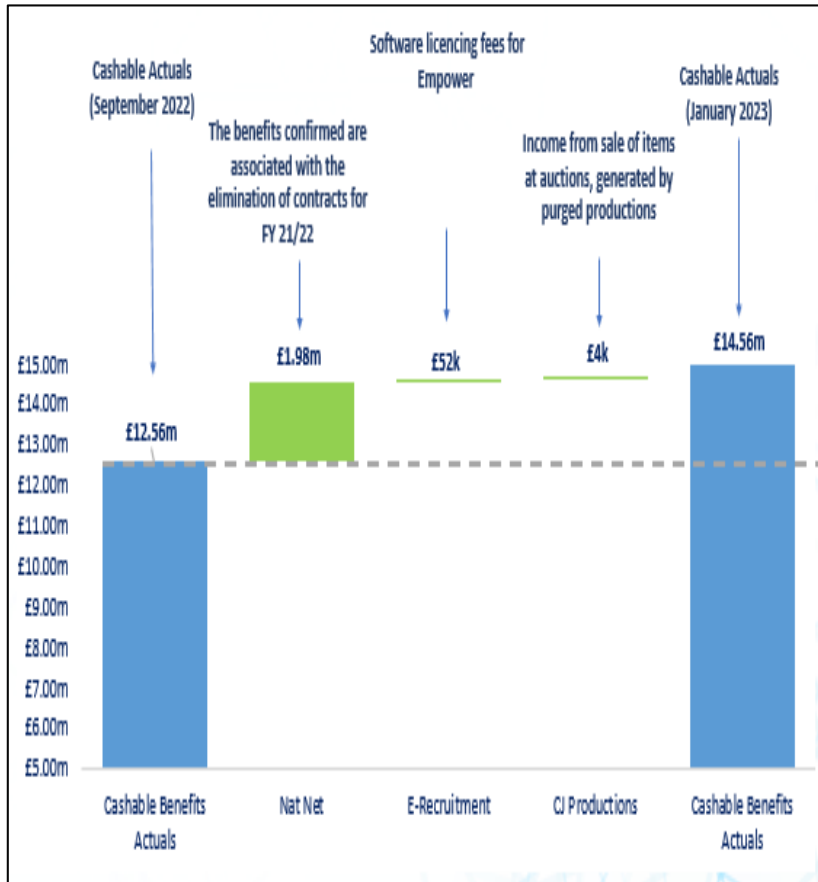
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Org Risk Reduction

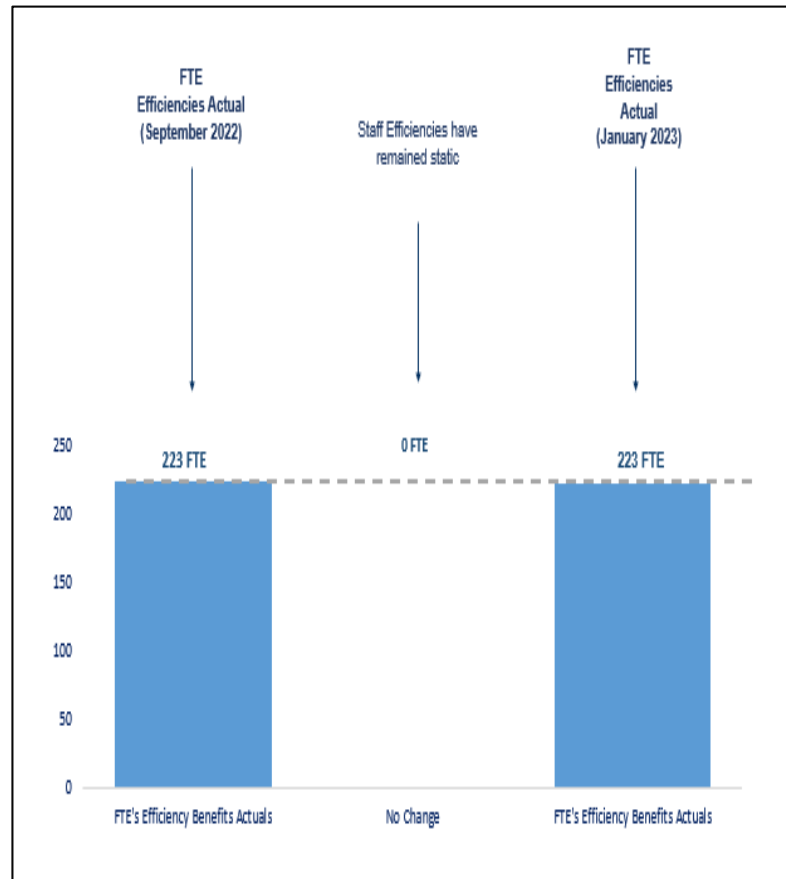
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Wellbeing

Cashable Savings



Staff Efficiencies



Officer Efficiencies



TRANSFORMATION BENEFITS – JANUARY 2023 PROGRESS UPDATE



2

Strategic Priority (Capability)

- ✓ Nat Net - Police Scotland new Wide Area Network (WAN) being supplied by BT, will be able to implement Quality of Service (QOS) whereby traffic can be tagged, and prioritised, improving the quality of data transmission applying modern networking capabilities.
- ✓ E-Recruitment - The provision of “real-time data” will allow a comprehensive, flexible and accessible reporting suite, aligned to key organisational needs. Improved management information will help inform priorities.

Org Risk Reduction

Nothing to report this quarter.

Strategic Threat & Resolution

Nothing to report this quarter.

Legal/Regulatory

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

1

Wellbeing

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

1

7

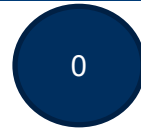
Delivering Efficiency

- ✓ Nat Net - £4m cashable savings from the elimination of previous contracts (£1.98m this Q).
- ✓ E-Recruitment- The introduction of E-Recruitment will enable an elimination of the current software licences with the “Empower” system of £52,425 per annum.
- ✓ E-Recruitment- Removal of manual data input resulting in a more efficient end-to-end process
- ✓ CJ Productions - Income generation from the sale of Productions (£4.1k this Q).
- ✓ CJ Productions - Improved resilience which will reduce the need to use officers from local policing to provide backfill for annual leave and absences.
- ✓ CJ Productions - Increase the ability to maintain an improved and effective process for disposals will impact on the accumulation of property and remove the requirement for a significant, ongoing investment in deep clean for the future.
- ✓ CJ Productions - Reduction in single staff stores in London Road and Partick allow for team working, which will reduce duplication of service provisions and will ultimately reduce demands on individual staff members.

NATIONAL NETWORK PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority
(Capability)



Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

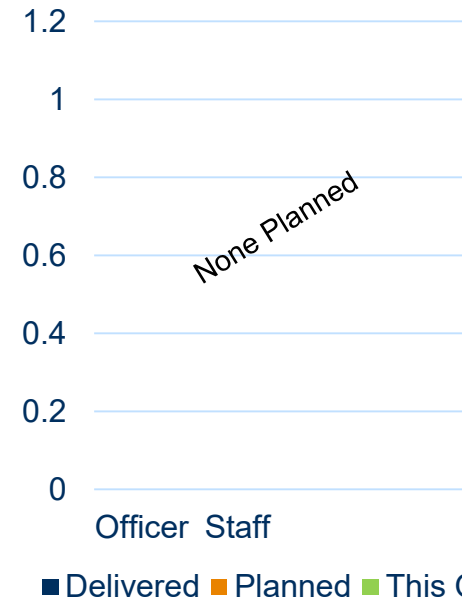
Objective

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

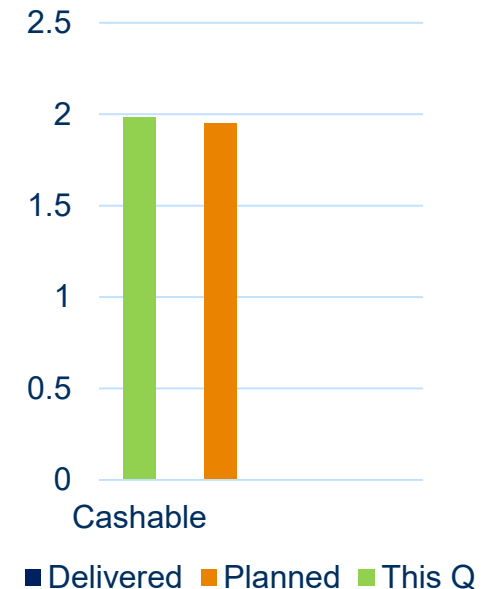
Key Outcomes

- ✓ £4m cashable savings from the elimination of previous contracts (£1.98m this Q)
- ✓ A fully compliant network, including the configuration and continuous management of a Public Service Network – Protected solution with enhanced regime compliance and Commodity Assurance Services (Telecommunications) standards.
- ✓ Police Scotland new Wide Area Network (WAN) being supplied by BT, will be able to implement Quality of Service (QOS) whereby traffic can be tagged, and prioritised, improving the quality of data transmission applying modern networking capabilities.

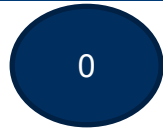
Efficiencies



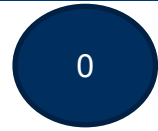
Cash (m)



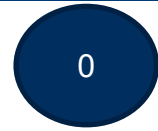
E-RECRUITMENT PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority
(Capability)



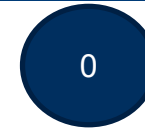
Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

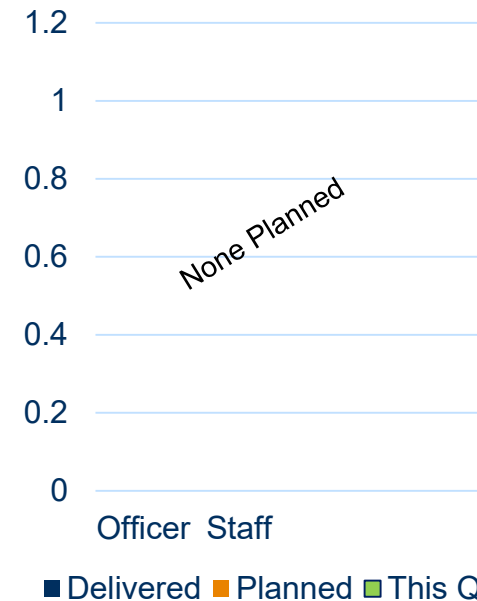
Objective

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

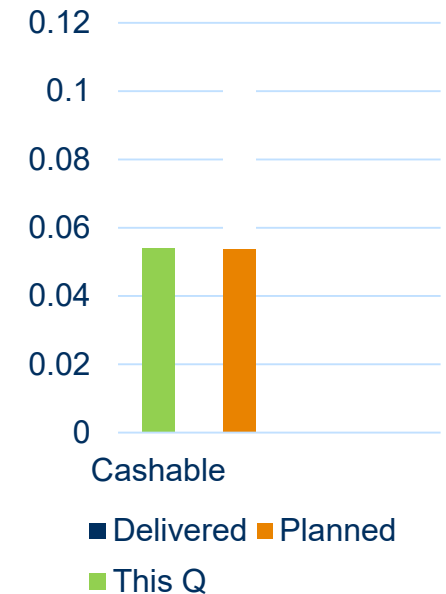
Key Outcomes

- ✓ The introduction of E-Recruitment will enable an elimination of the current software licences with the “Empower” system of £52,425 per annum.
- ✓ Mobile-friendly web based portal that will allow candidates to track the progress of their application negating the need to call for updates.
- ✓ Removal of manual data input resulting in a more efficient end-to-end process
- ✓ The provision of “real-time data” will allow a comprehensive, flexible and accessible reporting suite, aligned to key organisational needs. Improved management information will help inform priorities

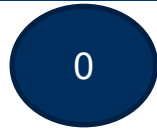
Efficiencies



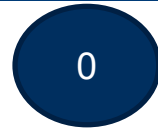
Cash (m)



CJ PRODUCTIONS REMODELLING PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority
(Capability)



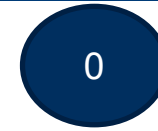
Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

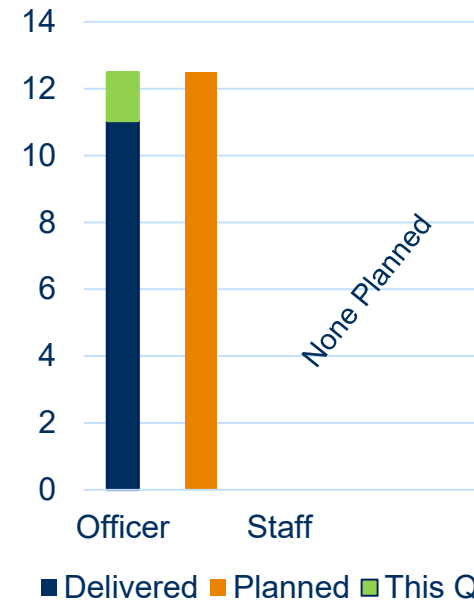
Objective

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

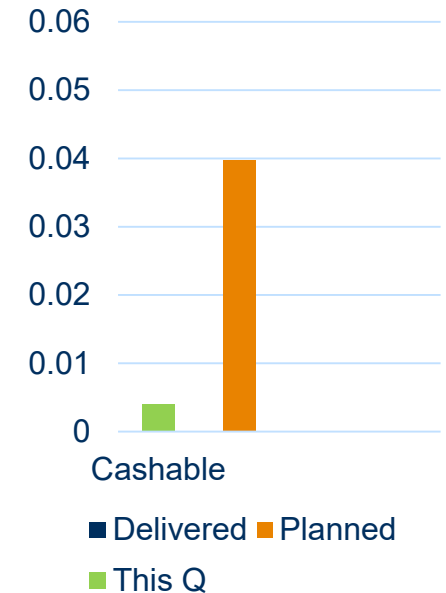
Key Outcomes

- ✓ £64k Income generation from the sale of Productions (£4.1k this Q)
- ✓ In creating a team working environment and a flexible resourcing model there will be an improved resilience which will reduce the need to use officers from local policing to provide backfill for annual leave and absences.
- ✓ Increase the ability to maintain an improved and effective process for disposals will impact on the accumulation of property and remove the requirement for a significant, ongoing investment in deep clean for the future.
- ✓ Reduction in single staff stores in London Road and Partick allow for team working, which will reduce duplication of service provisions and will ultimately reduce demands on individual staff members.

Efficiencies



Cash (m)



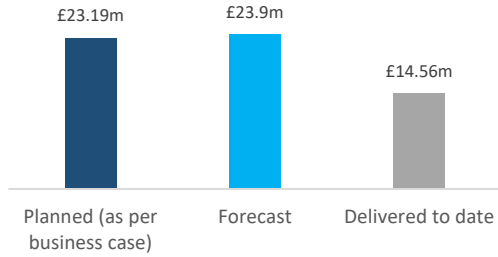


BENEFITS TO DATE - BASELINE

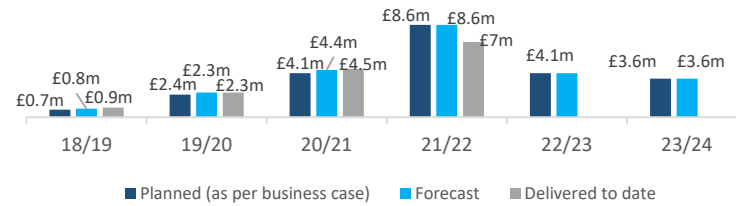
Portfolio Benefits – 6 year Overview 2018/19 to 2023/24



Cashable Benefits

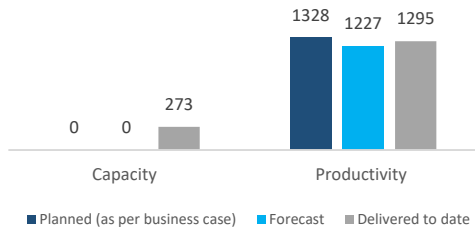


Annual Cashable Benefits

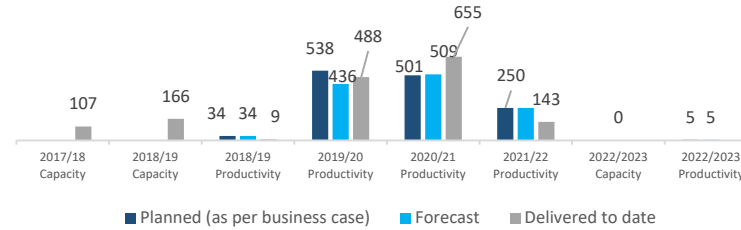


- ↑ Actuals delivered to date have increased to £14.56m.
- ↑ The following projects have realised Cashable Benefits: e-recruitment £52.4k; CJ Productions £4.1k and Nat Net an additional £1.98m.
- ↓ The NICCS project now has reduced Planned Cashable Benefits by £424K
- ↑ The Leadership project has identified a cashable benefit increasing its forecast by £31k

Non Cashable Officer Efficiencies FTE

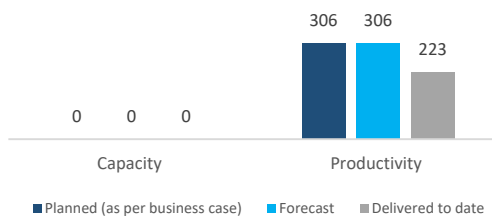


Annual Non Cashable Officer Efficiencies FTE

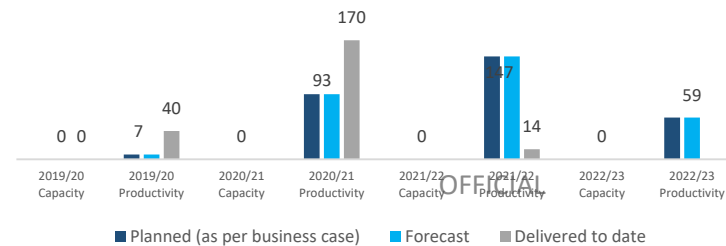


- ↑ Officer FTE's have increased by 1.45 FTE, increasing the overall total to 1568 FTE
- ↑ Productions Remodelling have realised 1.45 FTE
- ➡ Mobile Working and Custody Remodelling have exceeded the benefits as per the anticipated values within the approved FBC's

Non Cashable Staff Efficiencies

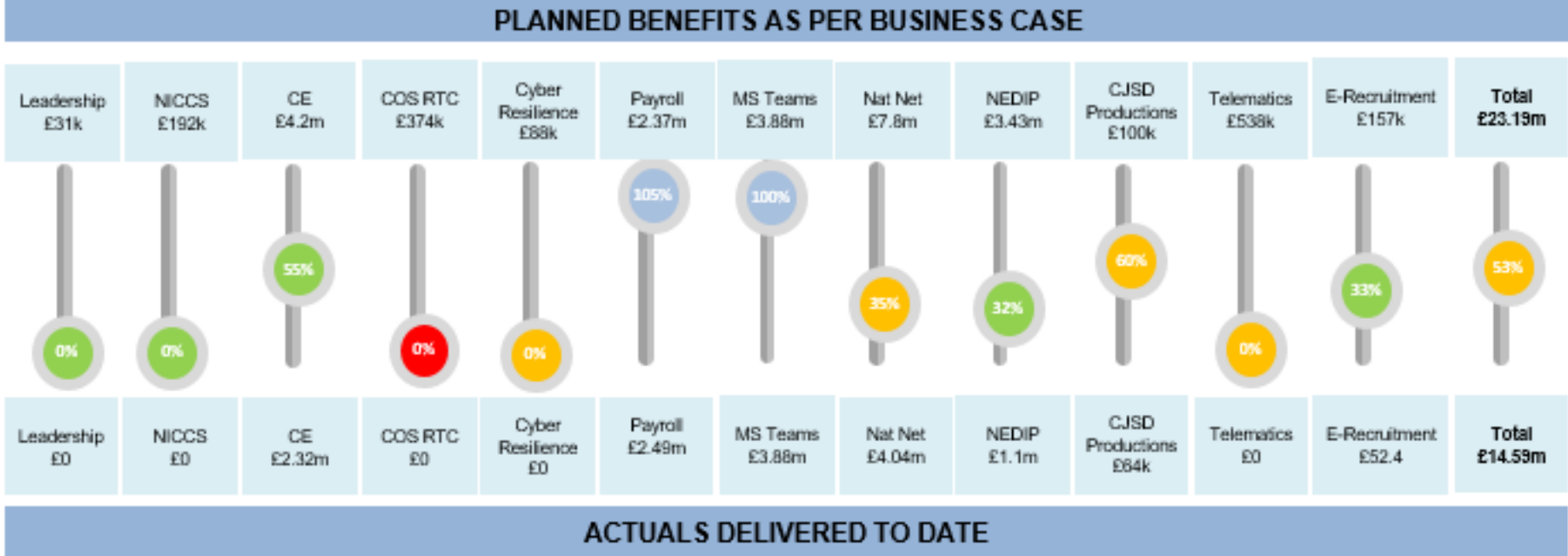


Annual Non Cashable Staff Efficiencies FTE



- ➡ This quarters Staff FTE's have remained static at 223 FTE

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



Actuals to date: Cashable benefits to date is **£14.59m**, these values have been validated by Finance.

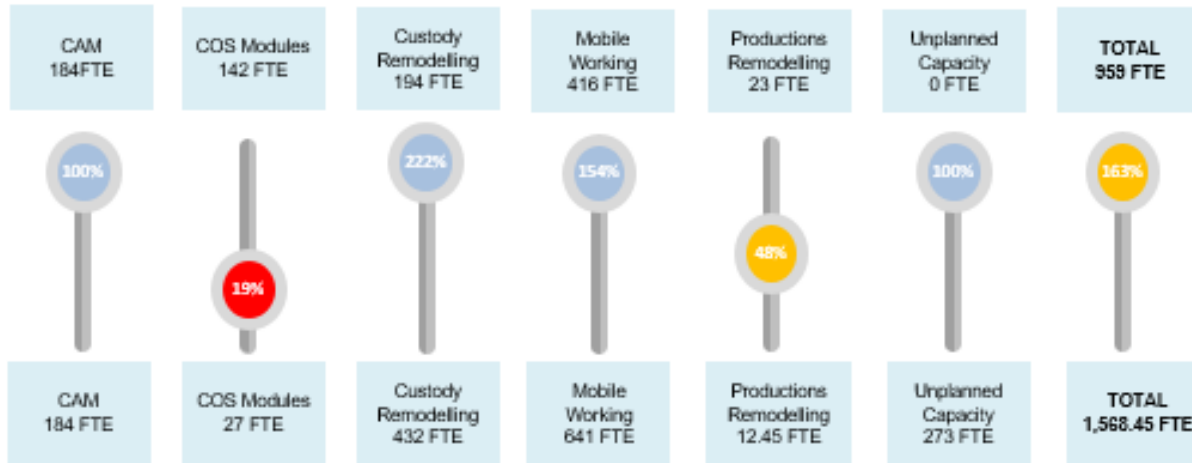
To show the % of benefit each project has delivered and these have been given the following BRAG status:

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

OFFICER/STAFF FTE EFFICIENCIES – ACTUALS DELIVERED TO DATE (2018/19-2023/24)



PLANNED BENEFITS AS PER BUSINESS CASE

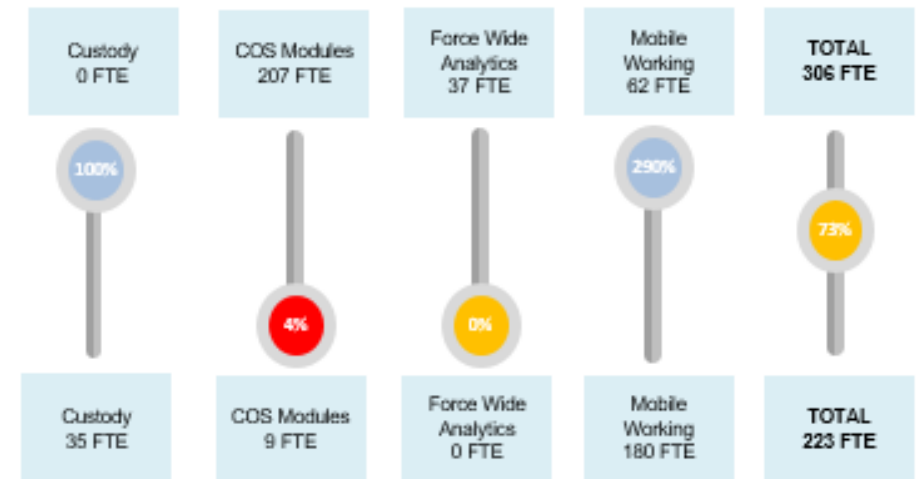


ACTUALS DELIVERED TO DATE

Actuals to date: Officer FTE values to date is 1,568.45 Officer FTE

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

PLANNED BENEFITS AS PER BUSINESS CASE



ACTUALS DELIVERED TO DATE

Actuals to date: Staff FTE total to date is 223 Staff FTE