



Meeting	Audit, Risk and Assurance Committee
Date	7 November 2023
Location	Online
Title of Paper	Police Scotland Change Portfolio Update
Presented By	Kerri Maciver, Head of Portfolio Management
Recommendation to Members	For Discussion
Appendix Attached	No

PURPOSE

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

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

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 on:

- Key deliverables for Approved & In-Design Projects (reporting period 08/07/2023– 29/09/2023)
- Update on any Assurance activity
- Business Implementation Plan
- Finance Update
- Risk Summary
- 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 June 2023.

2.2 This report will cover off the following areas:

1. Portfolio General Update
2. Design Activity
3. Portfolio Delivery
4. Change Engagement
5. Risk/Issues

2.3 Key Activity since our last report:

2.3.1 **Portfolio General Update**

- The Portfolio continues to trend Amber, with risk reverting to Amber also this month due to the increased risk profile in relation to the funding challenges and recruitment freeze implications across the portfolio.
- We continue to monitor the financial situation and depending on key decisions made by the Executive the Portfolio it is highly likely that the portfolio will have to be prioritised accordingly.

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- Work is ongoing to capture requirements for 2024/25 Budget submissions.
- Overall, the Portfolio remains static in relation to Programmes and Projects.

2.3.2 **Design**

Core Operational Solutions

- Body Worn Video is currently at tender evaluation stage. Outputs from the evaluation exercise will input into the Full Business Case that is being developed, ahead of a planned 2024 implementation, subject to the required approvals and funding.

Local Policing Service Design Review (LPSDR)

- LP SDR is conducting a review of the service provision within Local Policing through research within C and N Division using recognised Service Design methodology. The research is supported by a review of related academic research, a review of similar activities in like for like forces, previous survey data analysis. The aim is to deliver a Current Operating Model for C and N Division supported by a range of development opportunities to re-design and improve LP services. LP SDR is working in collaboration with MC&E and PPDP to ensure that the services in each area align horizontally and minimise stovepipe development of solutions.
- LP SDR is in Discovery until March 2024. Work is underway to present how LP SDR moves into the Design and Delivery phases of the programme.

Strategic Efficiency Redesign & Reinvestment (SERR)

- Organised Crime, Counter Terrorism & Intel (OCCTI) Implementation – Following the officer headcount reduction activity that took place in Q2, a revised roadmap and proposal for delivery of remaining SERR productivity, demand, and improvement initiatives within OCCTI has been developed and will be presented to ACC Organised Crime, CT & Intel early November 23 for approval and progression.
- Broader Rollout – SERR remains the preferred mechanism in the evolution of Police Scotland's budgeting methodology. The first business justification case (BJC) was approved by the SPA Resources Committee on 15th September 2023 to move forward

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with procurement; establishing a contract with professional services that Police Scotland can draw down on for expert resource and support over the next two to three years - The contract will have no commitment to actual expenditure. The tender process is now underway with contract award anticipated December 2023.

Cyber Security Programme

- Cyber Threat Reduction Project – In September we presented a Strategic Risk Assessment highlighting all the legacy technology across our IT estate and high-level plans for addressing this. This included legacy technology currently in-scope in other projects/programmes and what this CTR project would subsequently take forward and how. This risk assessment and plan was approved at our Programme Board, and this is now feeding into the engagement with potential Strategic Partners and development of our Initial Business Case.

Enabling Policing for the Future

- Discussion has been rescheduled on 15.11.23 for the inclusion of FMOR within EPF; effect of Force Executive decision on the programme as well as inclusion of other projects may be seen also. Fleet requirements have been discussed and will be submitted for approval to Fleet management.
- For Core ecosystem, Procurement/Purchasing requirements are finalised, with a view to draft a report on the findings; Finance taxonomy has been amended; P&D taxonomy adjusted in relevance to the UK Gov with next step being its comparison with Gartner taxonomy.
- Following approval from CFO (through proxy) and CDIO on the approach towards the Corporate Data & Analytics project, the PPA has been shared with Enabling Business Areas for their feedback with due date on 18.10.23.

Modernised Contact & Engagement (MCE)

- Work continues to understand the requirements of the Public Digital Contact Platform requirements. Service Design with MCE support have led on several workshops specifically looking at the redesign of the PSoS web offerings to include more effective informational, signposting and transactional opportunities.
- The C3 TOM work has also continued with Service Design, MCE and C3 working collaboratively to understand the Current Operating

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Model (COM) and start to investigate the Target Operating Model, this work continues.

- Business Case Development:
MCE Programme Brief is being updated to reflect the changing landscape since it was created in 2021. It, will also include two new projects: Public Digital Contact Points (PDCP) and Transforming Command & Control (TCC), the PPAs are being written and will be expected within the next reporting period.
MCE UCCP and NICCS have both submitted Change Requests during this period.

Digital Evidence Sharing Capability (DESC)

- Despite intensive efforts, no further clarification yet received from ICO in relation to CLOUD/Law Enforcement Data guidance. Dialogue continues.
- Supt Damian Armstrong, DESC Programme Director has now retired from the Force. His replacement has been identified and will join the team on November 7th.
- Cross partner security workshop held to agree common understanding of critical security areas, and how the risk identified are mitigated and managed. Further workshop scheduled for 14th November.
- There are still undelivered “must-have for national rollout” feature requests. One was delivered in October 2023, with the remainder committed to being delivered by (but not before) December 19th, 2023.
- Pilot continues to deliver success stories. Integration with national systems, due 13th November eagerly awaited as it will introduce further process efficiencies. Work ongoing with local retailers to encourage greater uplift of CCTV images etc.
- A request has been submitted to exempt DESC from upcoming PS training “pause”. Team confident that training can be delivered through this period to maintain rollout scheduled start date.
- A series of Delivery 2 workshops have been held, with the intention of providing requirements sufficient for Axon to provide their low-level design detail. A Delivery 2 Working Group will be set up to co-ordinate activity going forward. Axon’s delivery 2 design expected end-October 2023.

2.3.3 **Delivery**

Since the last update to ARAC in July the following have been delivered.

The key deliverables have been:

Core Operational Solutions

- Implementation continues to progress of National Crime and Case together with legacy Data Migration, successfully deploying into U Division on 19 September and K and L Divisions on 10 October. This means that National Crime and Case are now live in 10 of the 13 Divisions, with Q Division implementation planned for 7 November and G Division on 14 November, with the V being the final division on 5 December which will also include Warrants. Warrants for U/K/L/Q/G will follow in March 2024. West implementation involves training for c8200 officers and staff and the migration of 8M legacy Crime records.

Enabling Policing for the Future

- On 11.10.23 SPA AO approved the FBC to support procurement of Digital Division resources as a service; next step is vetting of individuals.
- Following communication with vendor (Advanced Business Solutions), it is discovered that the upgrade to eFinancials was based on outdated requirements (September 2021); work is underway to identify gaps and rectify them.

Modernised Contact & Engagement

- Contract Engagement Review Project (CERP)
- New national guidance for SCO7 within C3 and Local Policing which will reduce the rework of Crime Reports by local policing. Previous acceptance rate was 28% now trending at 78%, benefit to local policing being calculated.
- 1 day training has started to be delivered to 1,700 C3 staff for the delivery of both THRIVE and Mental Health Pathways. This is due to complete by 31/3/2024.
- Pilot for the Proportionate Response to Crime is being run in A Division, results are looking positive however will need to be full analysed prior to national rollout.
- A Test and Learn for COS Insight use within C3 Service Advisors has been run and is now being evaluated.

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- Significant proportion of the C3 procedures guide and Aspire Question sets have been update by the project team, which will improve the quality of the call handling within C3 and impact the previous HMICS recommendations.

2.3.4 New Business Cases

Since the last update in June the following Business Cases have been approved via Change Board and the SPA Accountable Officer/Resources Committee.

Date of CB Approval	Name of Project	BJC/IBC/FBC/SOBC	SPA Approval Status
05/09/2023	EPF - Reform Funding to procure Digital Division resources as a Service in FY 2023/24	FBC	SPA AO (11/10/2023)

2.3.5 Change Request

Since the last update in June the following Change Requests have been approved via Change Board and the SPA Accountable Officer/Resources Committee.

Date of CB Approval	Name of Project	SPA Approval Status
01/08/2023	Core Operational Solutions Change Request	SPA RC - 08/08/2023
05/09/2023	Local Policing Service Delivery Review Change Request	SPA ARAC (for noting Nov 2023)
03/10/2023	Case Management System (CMS)	SPA ARAC (for noting Nov 2023)

2.4 Engagement

Since the previous return the Engagement Team have completed their engagement in the North, specifically within N Division from the end of June to the end of August, delivering over 30 shift briefings to mainly Response and Community Officers (day and back shift) within all stations in the Division, to a total of over 200 Officers and Staff.

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Now within the West Command, the Team are currently in V Division delivering engagement briefings to all stations including Castle Douglas, Stranraer, Annan, Sanquhar, Lockerbie, Newton Stewart and both Cornwall Mount and Loreburn Street in Dumfries. They have delivered a Change Engagement Project Event at Stranraer Police Station, affording attendance from Officers and Staff from the surrounding area to be involved in conversation and discussion with Project representatives including:

- DEPP Body Worn Video
- Digital Evidence Sharing Capability – DESC
- National Fleet
- Change & Engagement

Also present were elected members who were appreciative of the invite and found it beneficial in raising their awareness and sense of involvement in operational Change.

Furthermore, there is a second Project event planned for Loreburn Street Police Station in Dumfries where again representatives from multiple Change Projects and elected members will be in attendance alongside Divisional Command and Force Executive giving insight into the direction of the Force as well as operational updates to those attending.

In addition to the ongoing local Divisional engagement, the Team are currently organising a Senior Leaders' Forum on behalf of the new Chief Constable, where senior ranks alongside Staff associations and Police Partners from across the Force will attend. There is a proposed plan of engagement for following six months, with various levels of engagement being planned to include local shift briefings, Change Project Days, and regional Extended Leaders' Forums in the West, North and East – all to be delivered before the financial year end. Further details will be provided when these proposals have been confirmed.

2.5 **Key Risks/Issues**

1. We have two risks that have increased in line with the budget challenges and the impact of the recruitment freeze.

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 information contained within this report.