



Meeting	SPA Resources Committee
Date	10 November 2022
Location	MS Teams
Title of Paper	Transformation Programme Benefits Report
Presented By	Chief Digital Information Officer, Andrew Hendry
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A-Change Quarterly Benefits 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 this report.

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 April 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. A key change to note this month is that FY 2023/24 values have now been incorporated to the reporting timeline.

- 2.2 **The following actuals have been delivered since April;**

- Cashable Planned values have increased overall by **£5.8m.**
- Cashable Forecast values have increased overall by **£5.2m.**
- Cashable Actual values have increased by **£5.28m.**
- Officer Efficiency Planned values have decreased by **379 FTE.**
- Officer Efficiencies delivered to date have increased by **9 FTE.**
- Staff Efficiencies delivered to date have increased by **4 FTE.**

3. FINANCIAL IMPLICATIONS

- 3.1 There are no financial implications in this report. Any Financial implications are set out within the individual business cases.

4. PERSONNEL IMPLICATIONS

- 4.1 There are no personnel implications in this report. Any personnel implications are set out within the individual business cases.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications in this report.

6. REPUTATIONAL IMPLICATIONS

6.1 There are no reputational implications in this report.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications in this report.

8. COMMUNITY IMPACT

8.1 There are no community implications in this report.

9. EQUALITIES IMPLICATIONS

9.1 There are no equality implications in this report.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environmental implications in this report.

RECOMMENDATIONS

Members are invited to discuss the contents of this paper.

Appendix A



CHANGE – QUARTERLY BENEFITS UPDATE AUGUST

EXECUTIVE SUMMARY

01

Overall staff and officer benefits remain inline and on track. In relation to cash savings we had £8.5m planned for the last financial year, £4.98m has been achieved and the remaining £3.52m is expected once validation has been undertaken

02

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

03

Officer Efficiencies have increased by 9 FTE & Staff Efficiencies have increased by 4 FTE over the last 4 months. Paper approved at Change Board on 02/08 reduced CAM Forecast Officer FTE by 379 FTE

04

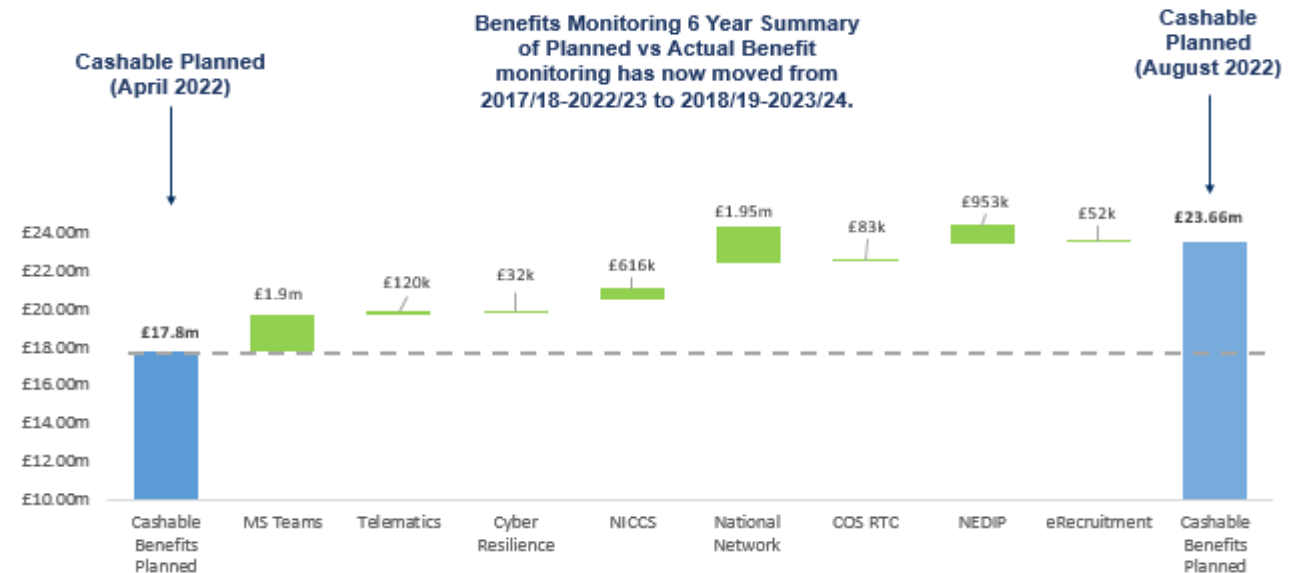
As per forecast **£5.28m** (MS Teams £3.88m for FY21/22, NEDIP £1.1m for FY 20/21-21/22 and ANPR £298k for FY20/21) cashable benefits have been achieved in the last 4 months.

05

There have been two Change Requests since the last report in April where ANPR reduced their Cashable Benefits forecast value by £551k and NEDIP reduced their Cashable Benefits planned value by £212k.

06

A key change to note is that FY 2023/24 values have now been incorporated to the reporting timeline increasing Planned Cashable Benefits by **£5.8m**.



TRANSFORMATION BENEFITS – ACTUALS PROGRESS UPDATE



5

Strategic Priority
(Capability)

0

Strategic Threat &
Resolution

0

Legal/Regulatory

11

Delivering Efficiency

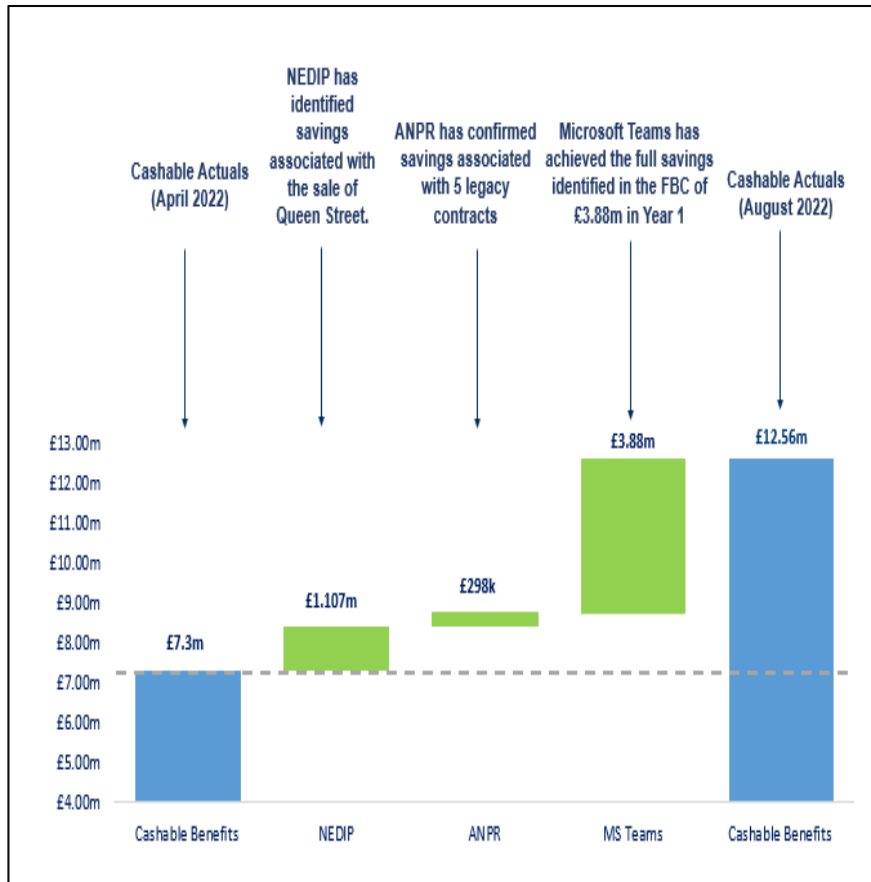
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Org Risk Reduction

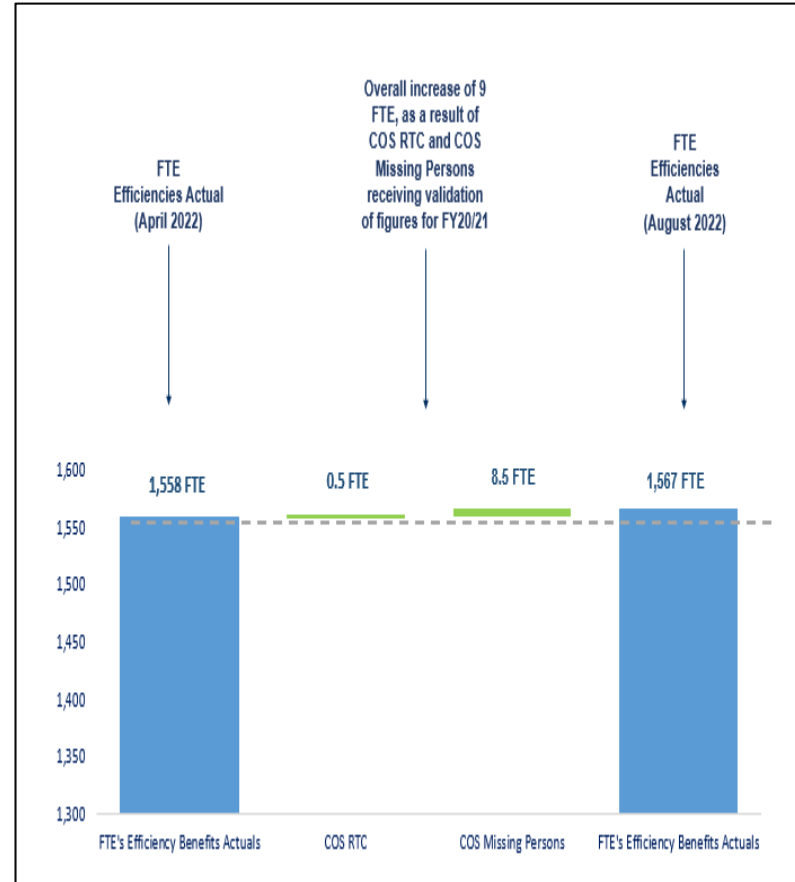
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Wellbeing

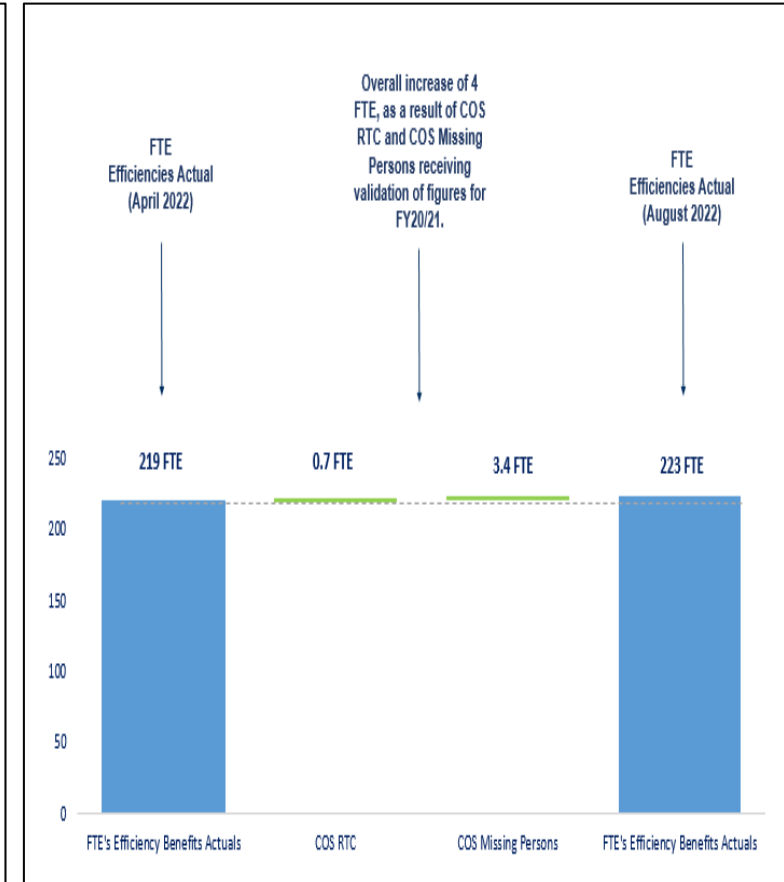
Cashable Savings



Staff Efficiencies



Officer Efficiencies



TRANSFORMATION BENEFITS – AUGUST 2022 PROGRESS UPDATE



2

Strategic Priority (Capability)
<ul style="list-style-type: none"> ✓ NEDIP - Co-location and commencement of Service Re-design to develop partnership working with local authorities in Marischal College and Woodhill House ✓ ANPR - Improved Intelligence Gathering

0

Strategic Threat & Resolution
Nothing to report this quarter

0

Legal/Regulatory
Nothing to report this quarter

2

Wellbeing
<ul style="list-style-type: none"> ✓ NEDIP - Relocation of all PS personnel from A Div HQ in Queen Street ✓ ANPR - Ability to centralise staff and resources

4

Delivering Efficiency
<ul style="list-style-type: none"> ✓ NEDIP - Sale of the Queen Street Building to Aberdeen City Council in March 2022 for £900k, and elimination of £6.2M p.a. running cost ✓ NEDIP - Savings made from removal of costs for 3 leases held with Aberdeen City Council. ✓ ANPR - Connectivity to the National ANPR system (NAS) allows intelligence and data sharing along with improved access to various partners systems, such as DVLA. ✓ ANPR - £655k overall savings from supplier contracts (£298k this Quarter)

1

Org Risk Reduction
<ul style="list-style-type: none"> ✓ ANPR - The introduction of a national ANPR system and ANPR Bureau, through more streamlined and effective processes and rationalised deployment of assets, reduces the risk to both officers and the public.

TRANSFORMATION BENEFITS – AUGUST 2022 PROGRESS UPDATE



2

Strategic Priority (Capability)
<ul style="list-style-type: none"> ✓ Mobile Working P2 - Support operational policing through the appropriate digital tools and delivery of best value ✓ NEDIP - Build of a new Productions facility at Kitty Brewster

0

Strategic Threat & Resolution
Nothing to report this quarter

0

Legal/Regulatory
Nothing to report this quarter

1

Wellbeing
<ul style="list-style-type: none"> ✓ Mobile Working P2 - Access to Wellbeing App

4

Delivering Efficiency
<ul style="list-style-type: none"> ✓ Mobile Working P2- Improved quality and accuracy of policing information in order to empower informed decision making, increase the detection of crime, protect officers and communities and better tailor police services to the needs of individuals and such communities. ✓ Mobile Working P2 - Remote Access to Standard Operating Procedures and Policies ✓ Mobile Working P2 - Reducing Duplication of Work ✓ NEDIP- Removal of current costs for use of the two High Speed Back Bone links currently in use in Queen Street Building. ✓ NEDIP - Removal of telephony costs for BT..

1

Org Risk Reduction
<ul style="list-style-type: none"> ✓ .Mobile Working P2 - The project allowed for the easy withdrawal of legacy technology that existed in G Division and E and J Divisions. This technology was aged, obsolete and had reached the end of support arrangements from suppliers.

TRANSFORMATION BENEFITS – AUGUST 2022 PROGRESS UPDATE



POLICE
SCOTLAND
POILEAS ALBA

1

Strategic Priority (Capability)

- ✓ MS Teams - Secure the necessary licencing (EMS) required to deploy a modern collaboration tool to 14,000 non-front line staff

0

Strategic Threat & Resolution

Nothing to report this quarter

0

Legal/Regulatory

Nothing to report this quarter

2

Wellbeing

- ✓ MS Teams - Health, Safety and Wellbeing by the reduction of non-essential travel
- ✓ MS Teams - Enabled a flexible/remote working approach for office based staff

3

Delivering Efficiency

- ✓ COS Missing Persons - Productivity savings due to a reduction in time spent by Officers and Staff creating Missing Persons reports
- ✓ COS RTC- Productivity savings due to a reduction in time spent by Officers and Staff creating Missing Persons reports.
- ✓ MS Teams- Savings of £3.88m in relation to the following: Electricity, Vehicle Fuel, Telecoms, Public Transport, Vehicle Hire, Subsistence and Photocopying

1

Org Risk Reduction

- ✓ MS Teams - Reduction in the carbon footprint of PS due to lower levels of travel, vehicle hire, building heating/electricity

NEDIP PROJECT – BENEFIT DELIVERY UPDATE



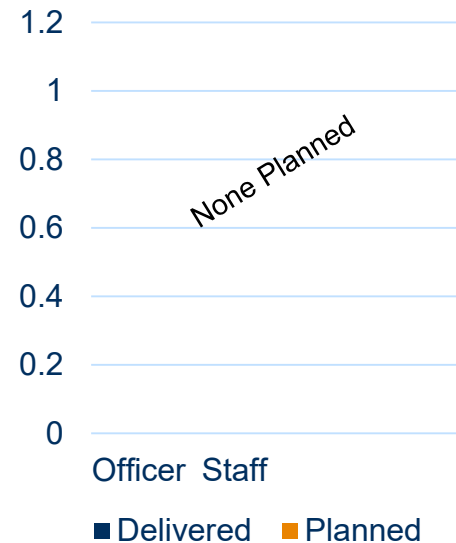
Objective

NEDIP seeks to enhance the strong collaborative and integrated partnership working that exists across the North East by providing opportunities for greater collaboration, integration and co-location. It also considers the remaining Police Estates estate and how policing resources could be better aligned to make services more accessible, sustainable, efficient and effective for the public.

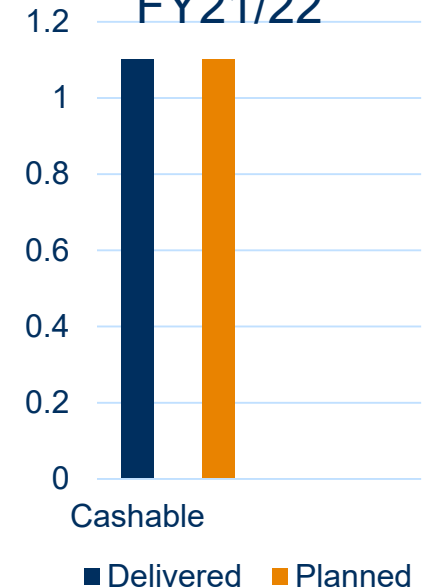
Key Outcomes

- ✓ Build of a new Productions facility at Kitty Brewster
- ✓ Relocation of all PS personnel from A Div HQ in Queen Street
- ✓ Co-location and commencement of Service Re-design to develop partnership working with local authorities in Marischal College and Woodhill House
- ✓ Removal of current costs for use of the two High Speed Back Bone links currently in use in Queen Street Building.
- ✓ Removal of telephony costs for BT contracted and package calls will reduce.
- ✓ Savings made from removal of costs for 3 leases held with Aberdeen City Council.
- ✓ Sale of the Queen Street Building to Aberdeen City Council in March 2022 for £900k

Efficiencies FY21/22



Cash (m) FY21/22



ANPR PROJECT – BENEFIT DELIVERY UPDATE

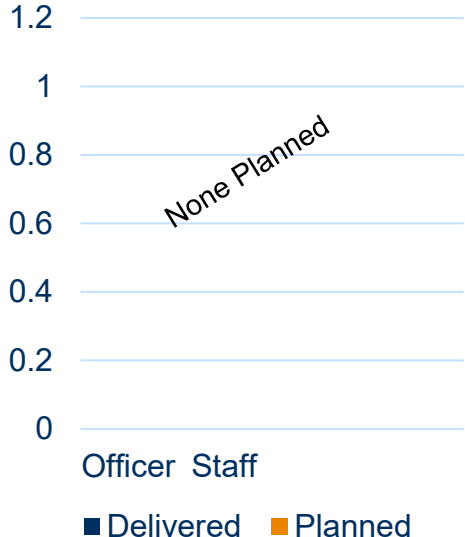


Objective
 The project has overhauled Police Scotland's Automatic Number Plate Recognition (ANPR) capability and made use of digital cameras, replacing ageing legacy estate. The Project has also increased the number of mobile units equipped with ANPR cameras, allowing increased coverage across Scotland. Additionally, ANPR has implemented a Vehicle Intelligence Unit (VIU) to ensure analytical capabilities are fully enhanced and available.

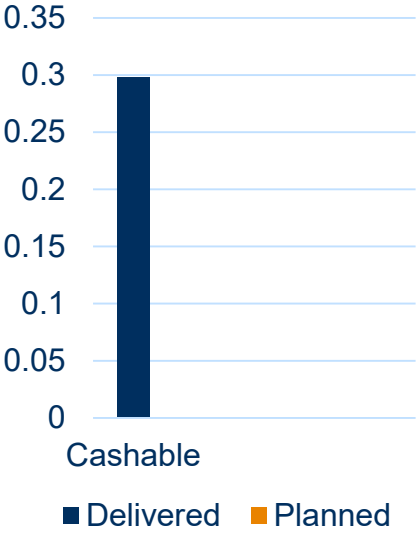
Key Outcomes

- ✓ Improved Intelligence Gathering
- ✓ The introduction of a national ANPR system and ANPR Bureau, through more streamlined and effective processes and rationalised deployment of assets, reduces the risk to both officers and the public.
- ✓ Connectivity to the National ANPR system (NAS) allows intelligence and data sharing with the rest of the UK, along with improved access to various partners systems, such as DVLA which currently is limited.
- ✓ Ability to centralise staff and resources
- ✓ £655k **overall** emerging cashable Benefit from supplier contracts. £298k was **realised** in Q2 FY22

**Efficiencies
FY20/21**



**Cash (m)
FY20/21**



MOBILE WORKING (PHASE 2) PROJECT – BENEFIT DELIVERY UPDATE



Objective

The Mobile Working Project Phase 2 has supplied all police officers specifically excluded from Phase 1 device rollout with modern mobile devices and associated applications that will have the capability to access, record and share policing information in accordance with defined business rules.

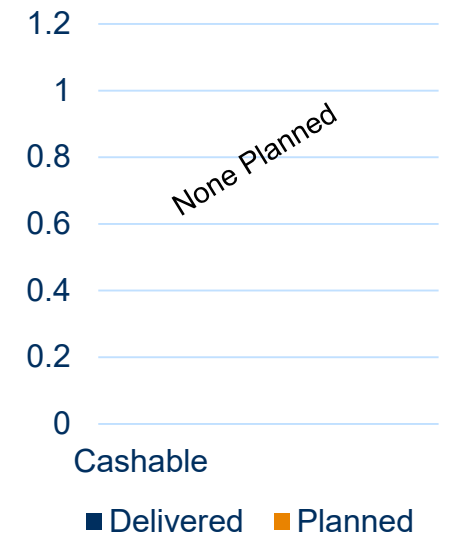
Key Outcomes

- ✓ Support operational policing through the appropriate digital tools and delivery of best value
- ✓ Improved quality and accuracy of policing information in order to empower informed decision making, increase the detection of crime, protect officers and communities and better tailor police services to the needs of individuals and such communities..
- ✓ Remote Access to Standard Operating Procedures and Policies
- ✓ Access to Wellbeing App
- ✓ Reducing Duplication of Work
- ✓ The project allowed for the easy withdrawal of legacy technology that existed in G Division and E and J Divisions. This technology was aged, obsolete and had reached the end of support arrangements from suppliers.

Efficiencies FY21/22



Cash (m) FY21/22



MICROSOFT TEAMS PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority
(Capability)



Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

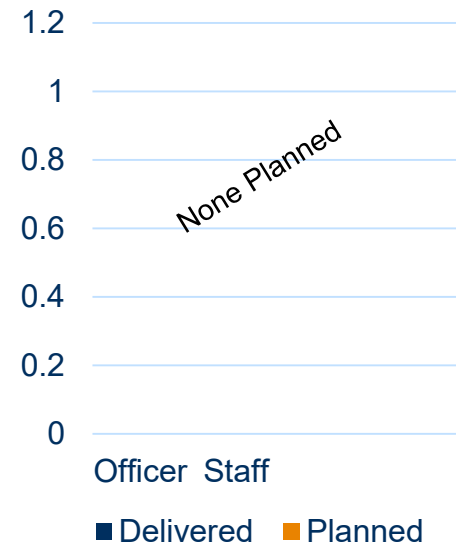
Objective

Microsoft Teams (MST) is a modern collaboration tool that brings together multiple Office 365 capabilities such as file sharing, and meetings that can significantly improve a user's ability to communicate and collaborate both internally and externally. MST falls within our existing Office 365 licences, however in order to use it securely and in accordance with Police Scotland security standards there was a need for an Enterprise Mobility Suite (EMS) add on that was not included within the licensing agreement with Microsoft at that time.

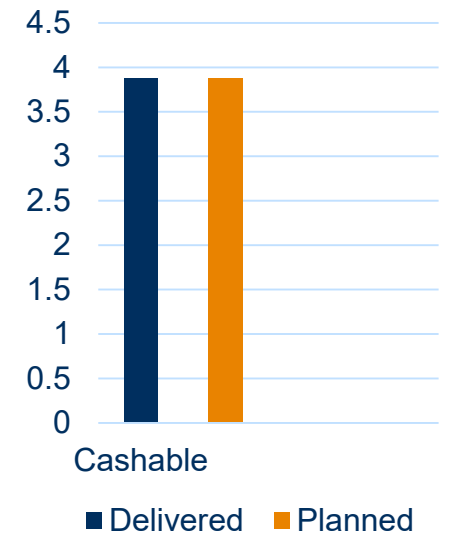
Key Outcomes

- ✓ Savings of £3.88m in relation to the following: Electricity, Vehicle Fuel, Telecoms, Public Transport, Vehicle Hire, Subsistence and Photocopying
- ✓ Health, Safety and Wellbeing by the reduction of non-essential travel
- ✓ Reduction in the carbon footprint of PS due to lower levels of travel, vehicle hire, building heating/electricity
- ✓ Enabled a flexible/remote working approach for office based staff
- ✓ Secure the necessary licencing (EMS) required to deploy a modern collaboration tool to 14k non-front line staff

Efficiencies FY21/22



Cash (m) FY21/22



COS RTC AND MISSING PERSONS PROJECTS – BENEFIT DELIVERY UPDATE (POST CLOSURE)



Strategic Priority
(Capability)



Strategic Threat &
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

Objective (Road Traffic Collision)

Within Police Scotland, there was a requirement for a single national recording solution for road traffic collision recording and its associated business. The RTC project replaced previous disparate systems and processes within Police Scotland, in addition to the multiple methods of storage and dissemination of information used.

Key Outcomes

- ✓ Productivity savings due to a reduction in time spent by Officers and Staff creating Road Traffic Collision reports. 0.5 FTE Officer FTE & 0.7 Staff FTE have been realised for the period of FY20/21

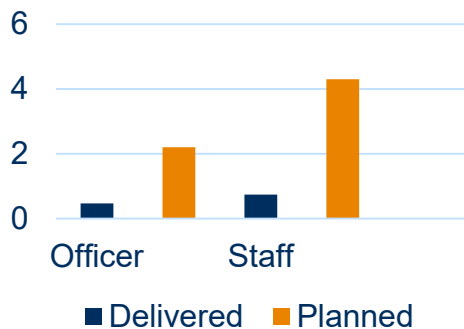
Objective (National Missing Persons)

The delivery of a single national Missing Person application addressed the information technology inhibitors which limited access to national information, burdening officers with duplication, creating organisational risk and preventing the organisation from using information in a way which supported service delivery

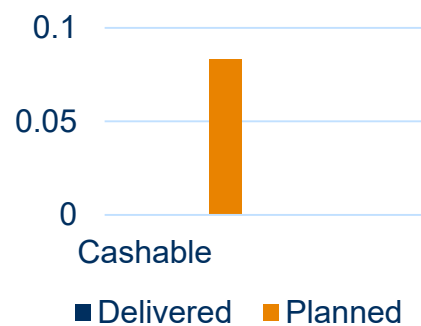
Key Outcomes

- ✓ Productivity savings due to a reduction in time spent by Officers and Staff creating Missing Persons reports. 8.5 Officer FTE & 3.7 Staff FTE have been realised for the period of FY20/21

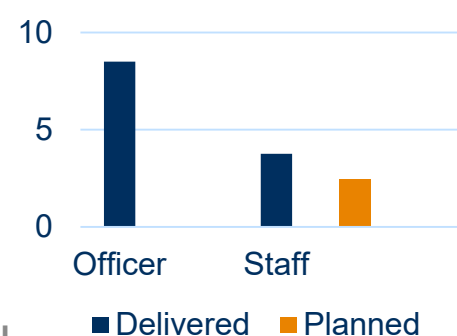
Efficiencies
FY20/21



Cash (m) FY20/21



Efficiencies
FY20/21



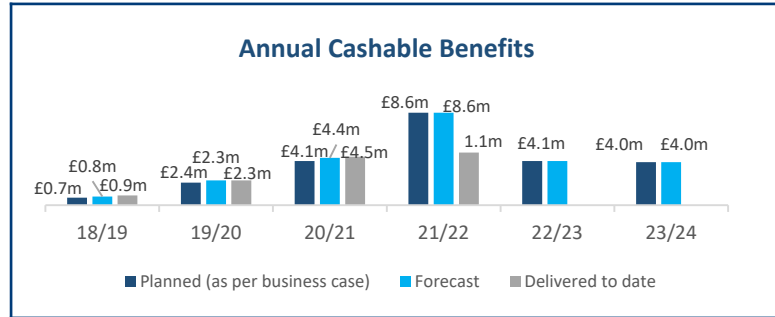
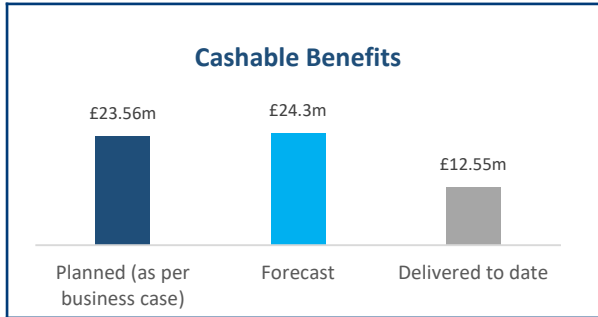
Cash (m) FY20/21



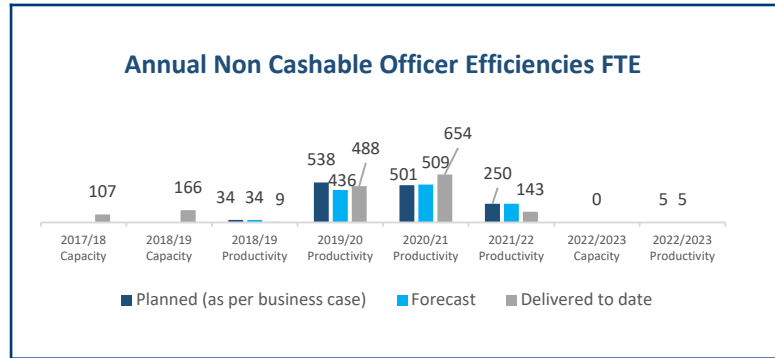
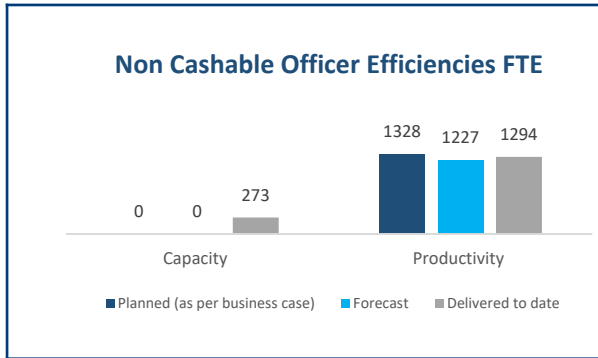


BENEFITS TO DATE - BASELINE

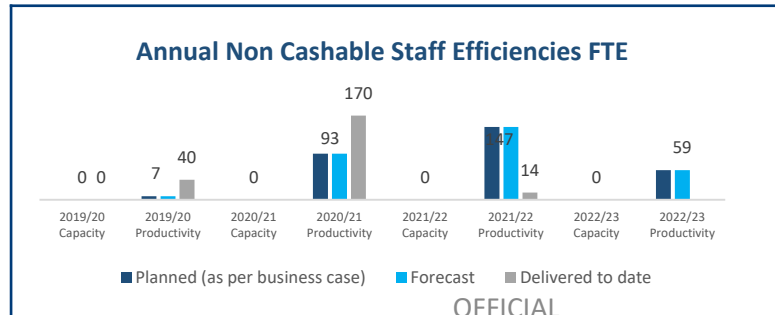
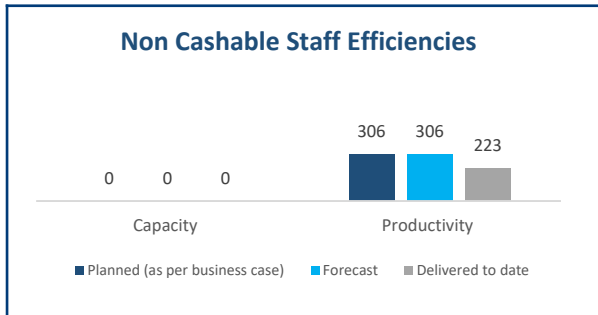
Portfolio Benefits – 6 year Overview 2018/19 to 2023/24



↑ Actuals delivered to date have increased from £7.3m to £12.56m due to MS Teams, NEDIP and ANPR realising cashable savings. MS Teams forecast has increased by £972k due to all planned Benefits being realised in Year 1.
 ↓ ANPR has reduced forecast values by £551k following the recently approved Change Request
 → The variance between Planned and Forecast is due to; ANPR is reporting an emerging Cashable benefits.
 ↓ NEDIP has reduced its planned and forecast values by £212k

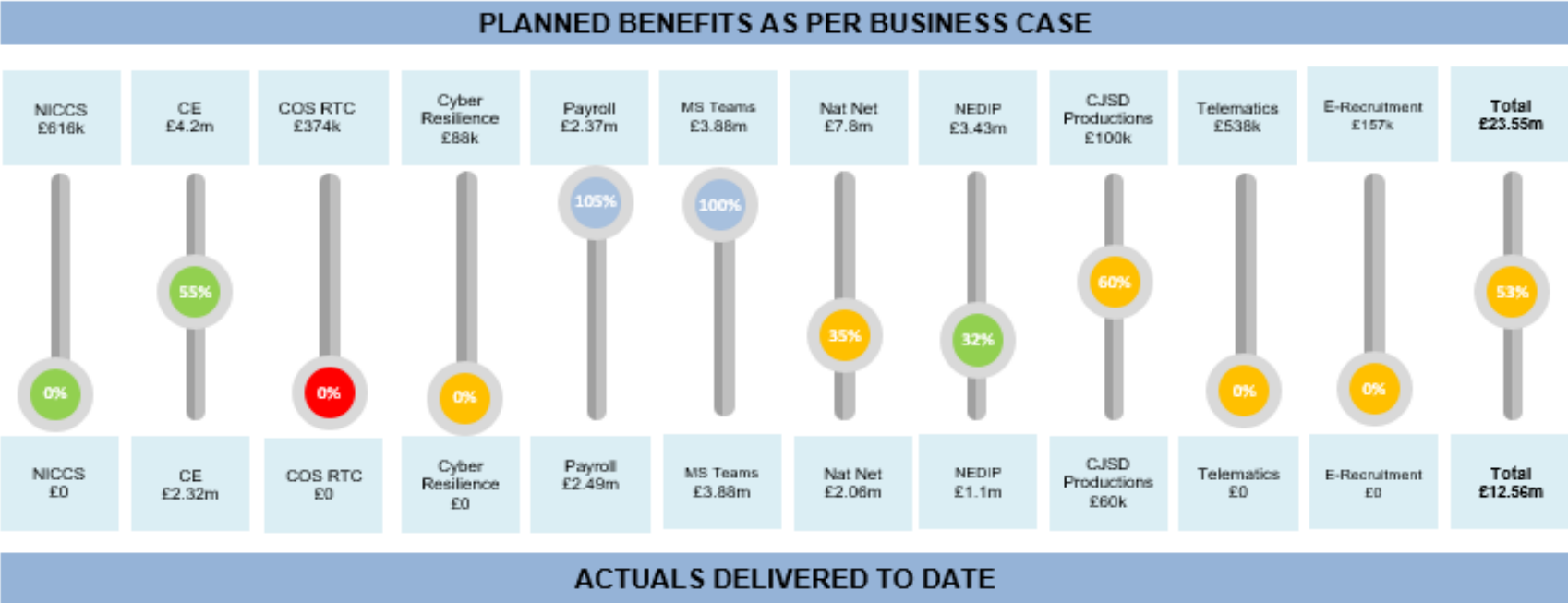


↑ Officer FTE's have increased by 9 FTE to 1567 FTE
 ↑ COS RTC and COS Missing Persons have also collectively realised 9 Officer FTE after receiving validation for FY20/21 figures.
 → Mobile Working and Custody Remodelling have exceeded the benefits as per the anticipated values within the approved FBC's
 ↓ There has been a reduction of 379 FTE to CAM Planned Officer Efficiency values, as a result of the recent report approved at Change Board on 02/08/2022



↑ Staff FTE's have increased to 223 FTE
 ↑ There has been an increase of 4 FTE to the Staff Efficiency values, as a result of COS RTC and COS Missing Persons receiving validation of figures for FY20/21.

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



Actuals to date: Cashable benefits to date is **£12.56m**, these values have been validated by Finance.

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

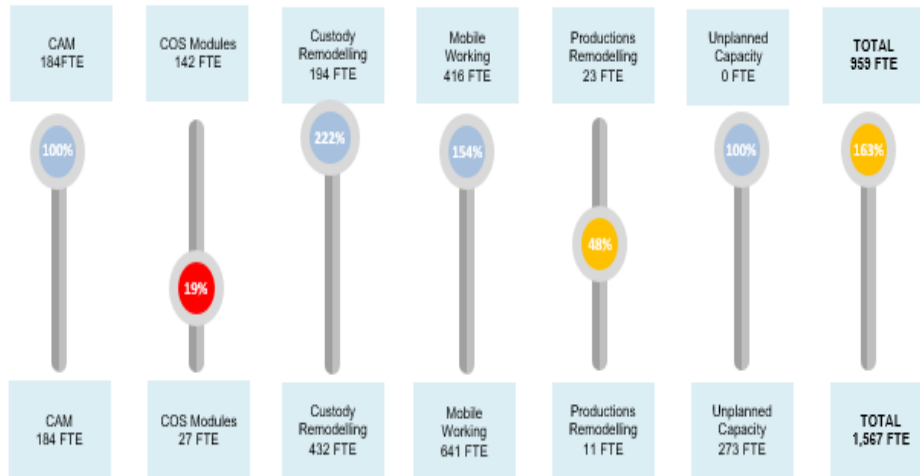
To show the % of benefit each project has delivered and these have been given the following BRAG status:

- 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

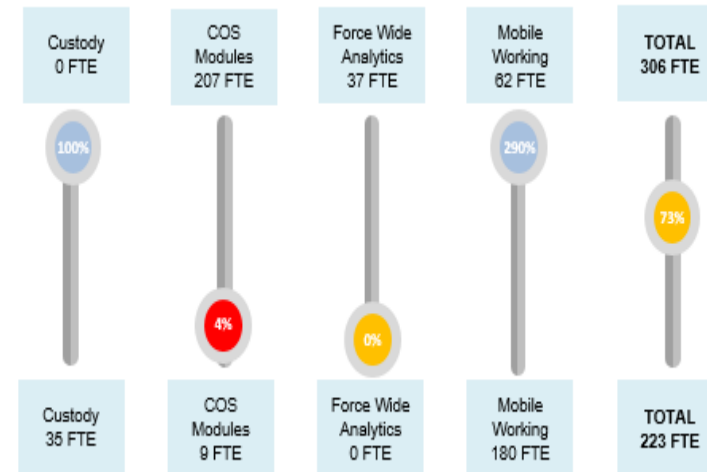


ACTUALS DELIVERED TO DATE

Actuals to date: Officer FTE values to date is **1,567 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**

*The forecast values in this area will be realised in 22/23 due to benefits from COS Modules and Force Wide Analytics