SCOTTISH POLICE AUTHORITY
ÙGHDARRAS POILIS NA H-ALBA

Agenda Item 4.2

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|---|---|
| **Meeting** | **Resources Committee** |
| **Date** | **13 August 2025** |
| **Location** | **Video Conferencing** |
| **Title of Paper** | **Quarterly Benefits Update** |
| **Presented By** | **Breeda McCaffrey, Director of Transformation** |
| **Recommendation to Members** | **For Discussion** |
| **Appendix Attached** | **Yes - Appendix 1– Benefits Transformation Update** |

## PURPOSE

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

## 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 2024/25 through to 2026/27.**

Note: In May 2023, a **3-year reporting period** replaced the 6-year reporting period covering 2018/19 to 2023/24 used in previous reports. Additionally, **Officer and Staff efficiencies** are now reported in **Hours** instead of FTE.

## 2. FURTHER DETAIL ON THE REPORT TOPIC

2.1 On **17th June 2025** we provided the SPA Resources Committee Board with the **Q4 2024/2025** update on the transformational benefits created to date in regards to Cashable, Officer Efficiency and Staff Efficiency savings.
This report is to provide a summary of the progress in **Q1 2025/26** 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 the last report:**

- **Cashable Planned** values have decreased by **£637k** from **£12.437m** to **£11.799m** due to the approval of a Change Request for **Office 365**.
- **Cashable Forecast** values have decreased by **£110k** from **£11.724m** to **£11.613m** to the approval of a Change Request for **Office 365**.
- **Cashable Actual** values have remained static at **£2.551m** as savings for 2024/25 are pending validation by Finance.

- **Officer Efficiencies Planned** have decreased by **£112.7k** hours from **527k hours** to **414k hours** due to the approval of a Change Request for **GDPR**.
- **Officer Efficiencies Forecast** have decreased by **£112.7k** hours from **527k hours** to **414k hours** due to the approval of a Change Request for **GDPR**.

- **Officer Actual** values have increased by **27,515 hours** from **64,227 hours** to **91,742 hours** as the final 2024/25 results for **CERP** were confirmed.

- **Staff Efficiencies Planned** values have increased by **88 hours** from **211.1k hours** to **211.2k hours** due to the approval of the EPR for **LAS**.
- **Staff Efficiencies Forecast** values have increased by **88 hours** from **211.1k hours** to **211.2k hours** due to the approval of the EPR for **LAS**.
- **Staff Efficiencies Actual** have remained static at **0 hours.**

### 2.2 Approach to benefits realisation and organisational design

As previously advised, work to review and enhance benefits realisation and the product set surrounding it is underway through both Operation Evolve workstream and also the revised model for policing activity.

The main focus here is the approach and mechanics to action organisational change from delivered benefits.

This will facilitate decision making and visibility around any changes in service design and/or resource that is realised following the deliver of transformation and the identified benefits.

This work needs to be aligned with organisational vision, priorities, and overall resource management approach.

Work is progressing and the committee will be kept up to date as it develops and via the broader workstreams around the revised policing models.

## 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 note the contents of this paper.

POLICE SCOTLAND
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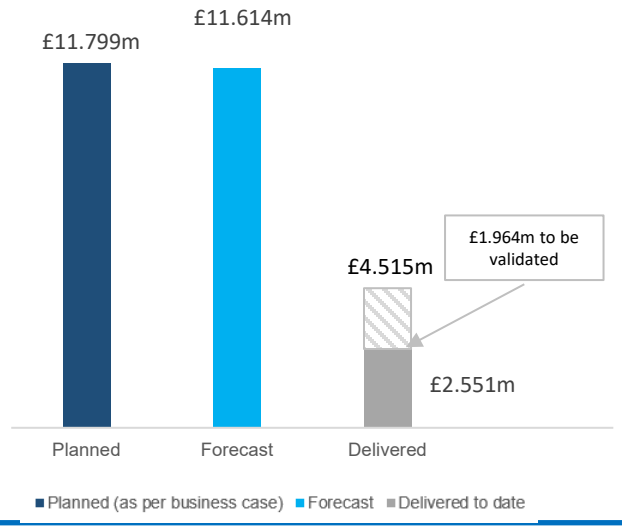
# Transformation
# Quarterly Benefits Update

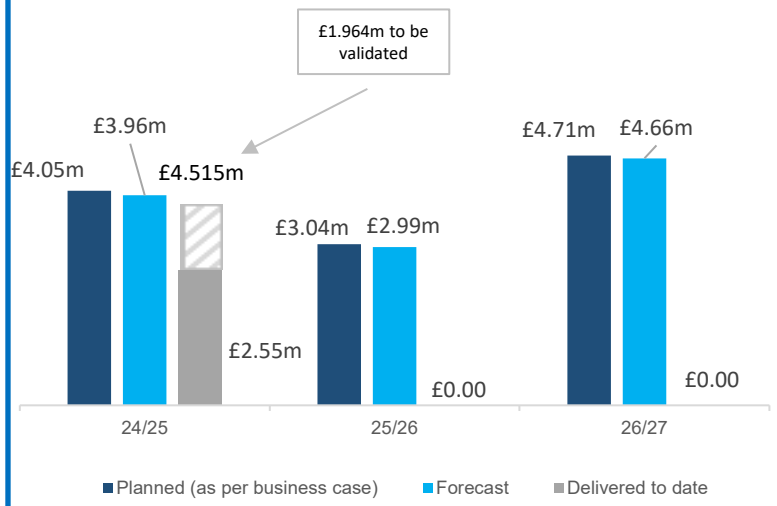
## 13th August 2025

# EXECUTIVE SUMMARY 2024/25 to 2026/27

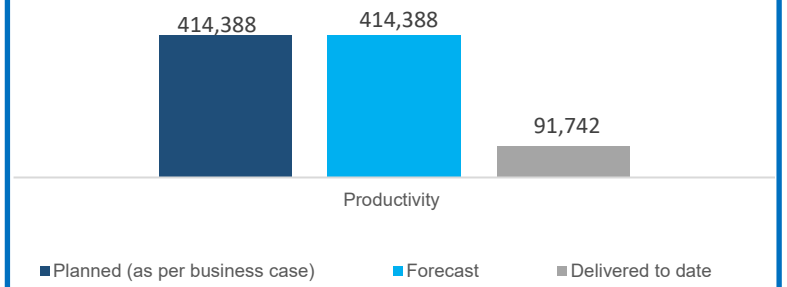
## Cashable Benefits



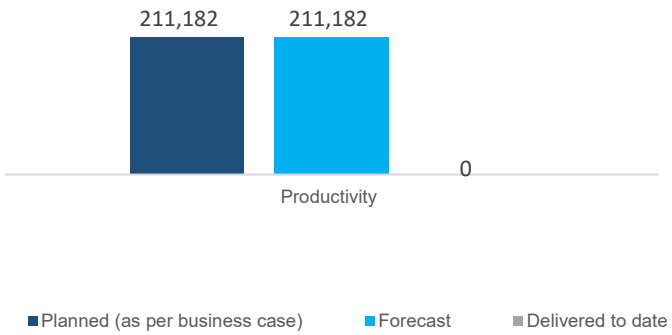

## Annual Cashable Benefits



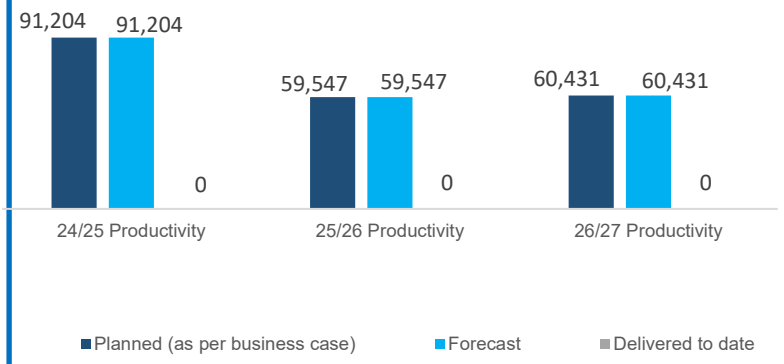

## Non Cashable Officer Efficiencies (Hours)



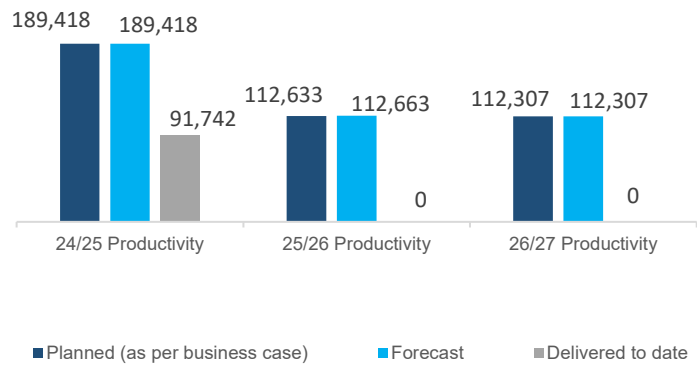

## Non Cashable Staff Efficiencies (Hours)




## Annual Non Cashable Staff Efficiencies (Hours)




## Annual Non Cashable Officer Efficiencies (Hours)

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# TRANSFORMATION BENEFITS – JUNE 2025 PROGRESS UPDATE

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## Safer Communities

- ✓ Office 365 - Alignment to a national cyber security service, monitoring UK policing systems, providing a 24/7 service monitoring for threats, attacks, and irregular user activity and effectively sharing Police threat intelligence.
- ✓ CERP - Resolution at first point of contact with a Crime Reference being allocated by C3 call handler, no requirement for further attendance or investigation.
- ✓ CERP - There will be improved quality of contact handling by C3 using the Thrive assessments.

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## Supported Victims

- ✓ Nothing to report this quarter.

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## Less Crime

- ✓ GDPR - Our estate will no longer hold duplicate documents, reducing our data storage requirements and expenses.
- ✓ GDPR - Data retention policies will be supported by automatic rules, reducing the potential for breaches and fines.
- ✓ Office 365 - Provision of a national process, standards and mechanism for managing Police Scotland user IDs, reducing the barriers in information sharing with other Forces and streamlining the joiner/mover/leaver processes.
- ✓ Office 365 –Provision of a secure platform and national standards that enable new digital ways of working and better collaboration that supports the achievement of the Police Scotland 2026 strategy.
- ✓ Office 365 –Improved internal and external collaboration and communication across Policing and the Public Sector.

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## A Thriving Workforce

- ✓ GDPR - Manual searches will be replaced by automated processes, future proofing our ability to cope with greater volumes of requests faster and with less resources.
- ✓ LAS - In addition to providing a solution for the complex accounting for leases, the new software supports improved data security and transparency to auditors and regulatory authorities.
- ✓ LAS - This project has provided improved quality of guidance and training, which should improve overall productivity and boost employee wellbeing.
- ✓ CERP – There will be the ability to refer via the NHS24 Mental Health Pathway to Mental Health Practitioners and therefore resulting in quicker outcomes.



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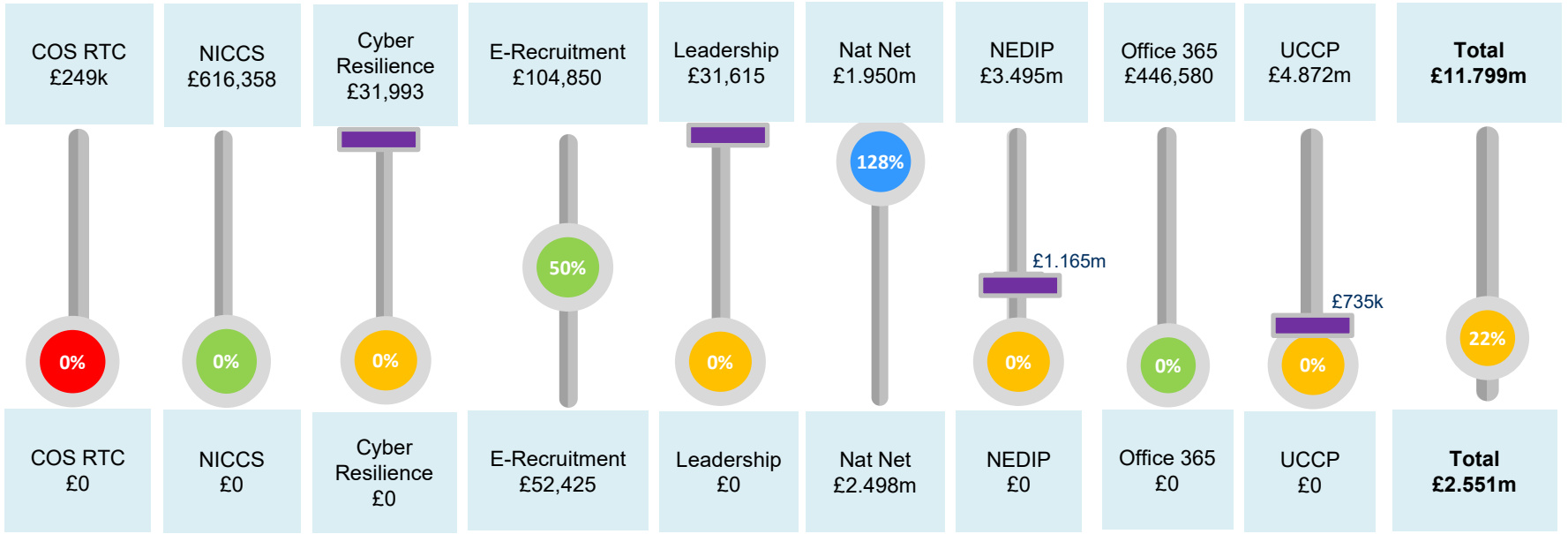
# CHANGES TO PROJECTS WITHIN THIS REPORTING PERIOD

| Increase / New Realisation of Benefits | Decrease of Benefits |
|---|---|
| **Planned / Forecast**<br><br>The EPR for the Enabling Policing for the Future Programme's **Lease Accounting Software** project reported a **Planned Staff Efficiency saving of 88 hours p.a.**<br><br>**Realised**<br>The Modernised Contact and Engagement Programme's **Contact, Engagement and Resolution Project (CERP)** increased the **Actual Officer Efficiency Savings by 27,515 hours –** the new total for 2024/25 is 91,098 hours. | **Planned / Forecast**<br><br>The **Planned Cashable Savings** for Digital Division's **Office 365** project have decreased by **£686,679** due to the approval of a Change Request which rebaselined the benefits which now be realised later in the project lifecycle. Cashable Forecast **efficiencies** have decreased by £159,285 from £11.724m to £11.614m due to the approval of the Office 365 Change Request.<br><br>The Data Drives Digital Programme's **Data - GDPR (Structured and Unstructured Data)** has decreased their benefits by **112,700 Officer Efficiency hours** due to the June 2025 approval of a Change Request which amended the benefits included on a previous Change Request / benefits which were included in error. |

| Increase / New Realisation yet to be Validated |
|---|
| The Planned, Forecast and Actual **Officer and Staff Efficiency** benefits for the Digitally Enabled Policing Programme's **COS Phase 2 projects: COS Crime, COS Case and COS Warrants** are currently going through the July 2025 governance boards and will be presented in the next quarterly report. |

# CASHABLE BENEFITS 2024/25 to 2026/27

## PLANNED BENEFITS AS PER BUSINESS CASE




## ACTUALS / TO BE VALIDATED

**Actuals to date:** In Q1, the Actual Cashable values have **remained static at £2.551m**.

The RAG for COS RTC is showing as Red as the outstanding benefits have not been delivered and a Briefing Paper is due in July 2025 to reduce these values to zero.

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 |
| ▬ | To be validated |



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# OFFICER TIME EFFICIENCIES 2024/25 to 2026/27

## PLANNED BENEFITS AS PER BUSINESS CASE

| BWV National | CERP | COS Crime | COS Case | COS Warrants | Digital Evidence Triage Vans | **TOTAL** |
|---|---|---|---|---|---|---|
| 10,000 Hours | 319,557 Hours | 68,296.20 Hours | 9,804.90 Hours | 4,153.80 Hours | 2,576 Hours | **414,387.90 Hours** |
| 0% | 29% | 0% | 0% | 0% | 25% | 22% |
| BWV National 0 Hours | CERP 91,098 Hours | COS Crime 0 Hours | COS Case 0 Hours | COS Warrants 0 Hours | Digital Evidence Triage Vans 644 Hours | **TOTAL 91,742.00 Hours** |

## ACTUALS DELIVERED TO DATE

**Actuals to date:** In Q1, the **Actual Officer Efficiencies** have **increased by 27,515 Hours** due to validated savings for the **CERP** project.

Planned figures for 2024/25 COS Crime, COS Case and COS Warrants will be rebaselined in a Change Request due to be presented to board in July 2025 at which time the validated realised time efficiencies for COS projects will be also be confirmed.

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

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# STAFF TIME EFFICIENCIES 2024/25 to 2026/27

## PLANNED BENEFITS AS PER BUSINESS CASE

| Lease Accounting Software 88 Hours | COS Crime 67,903.92 Hours | COS Case 15,346.80 Hours | COS Warrants 7,953.12 Hours | Force Wide Analytics 113,702.40 Hours | COS National Lost & Found Property 6,188 Hours | **TOTAL 211,182.24 Hours** |
|---|---|---|---|---|---|---|
| 0% | 8% | 20% | 0% | 0% | 0% | 0% |
| Lease Accounting Software 0 Hours | COS Crime 0 Hours | COS Case 0 Hours | COS Warrants 0 Hours | Force Wide Analytics 0 Hours | COS National Lost & Found Property 0 Hours | **TOTAL 0 Hours** |

## ACTUALS DELIVERED TO DATE

**Actuals to date:** In Q1, the **Actual Staff Efficiency** values have remained static at **0 Hours**.

Planned figures for 2024/25 for COS Crime, COS Case and COS Warrants will be rebaselined in a Change Request due to be presented to board in July 2025 at which time the validated realised time efficiencies for these COS projects will be also be confirmed.

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

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