

Meeting	SPA Resources Committee
Date	08 February 2022
Location	Video Conference
Title of Paper	Transformational Programme Benefits Tracking – Q3 Report
Presented By	Chief Digital Information Officer Andrew Hendry Head of Portfolio Management Kerri Maciver
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A- Portfolio Benefits Reporting Metrics

PURPOSE

The purpose of this report is to provide members of the Scottish Police Authority 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 within this paper.

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 Reporting Metrics that is presented at the Monthly Change Board with an overall summary of the benefits from 2017/18 through to 2022/23.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 2.1 In December 2021 we provided the SPA Board an update on the transformational benefits (2017/18 – 2022/23) 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 actuals have been delivered since December;**

- Officer Efficiencies delivered to date have increased by **13 FTE.**
- Staff Efficiencies delivered to date have increased by **1 FTE.**

All other values have remained static since the last update in December.

The full detail is in the relevant sections below

- 2.3 **Cashable Benefits - 6 Year Summary**

Planned (No Change):

For the Portfolio timeline of 2017/18 to 2022/23, we are currently reporting a planned value for Cashable Benefits for the Transformation Portfolio of **£19.9m.**

Forecast (No Change):

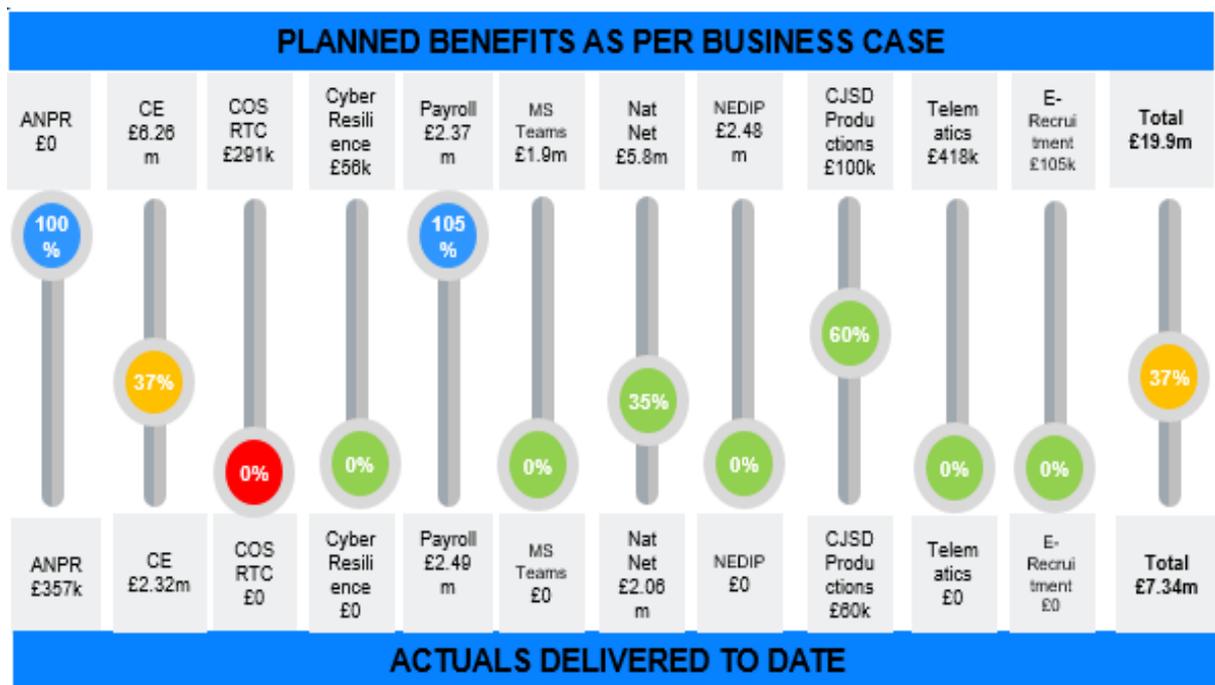
For the Portfolio timeline of 2017/18 to 2022/23, we are reporting a Forecast value for Cashable Benefits of **£21.2m**.

Actuals (No Change):

These values have been validated by Finance, amounting to a total of **£7.34m**.

To demonstrate progress against business case the information below has been added 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



At this point we are reporting slightly behind the planned amount by £0.4m, which fully relates to Commercial Excellence (CE). A Change Request was approved at the Change Board last week in relation to CE and the revised values will be reflected in the next report.

The majority of the forecast in this area will be realised in 21/22 and 22/23 due to the benefits from CE, National Network and NEDIP projects.

2.4 Non-Cashable Officer FTE Efficiencies - 6 Year Summary

Planned (No Change):

For the Portfolio timeline of 2017/18 to 2022/23, the planned value for Officer Efficiencies is **1,345 Officer FTE**.

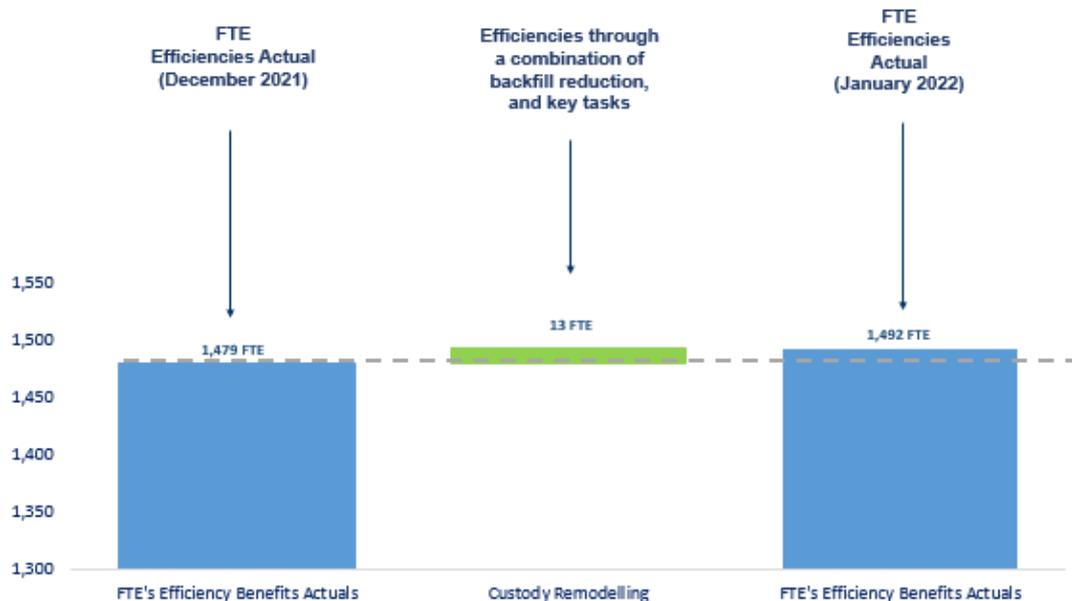
Forecast (No Change):

For the Portfolio timeline of 2017/18 to 2022/23, forecast value for officer efficiencies is **1,234 Officer FTE**.

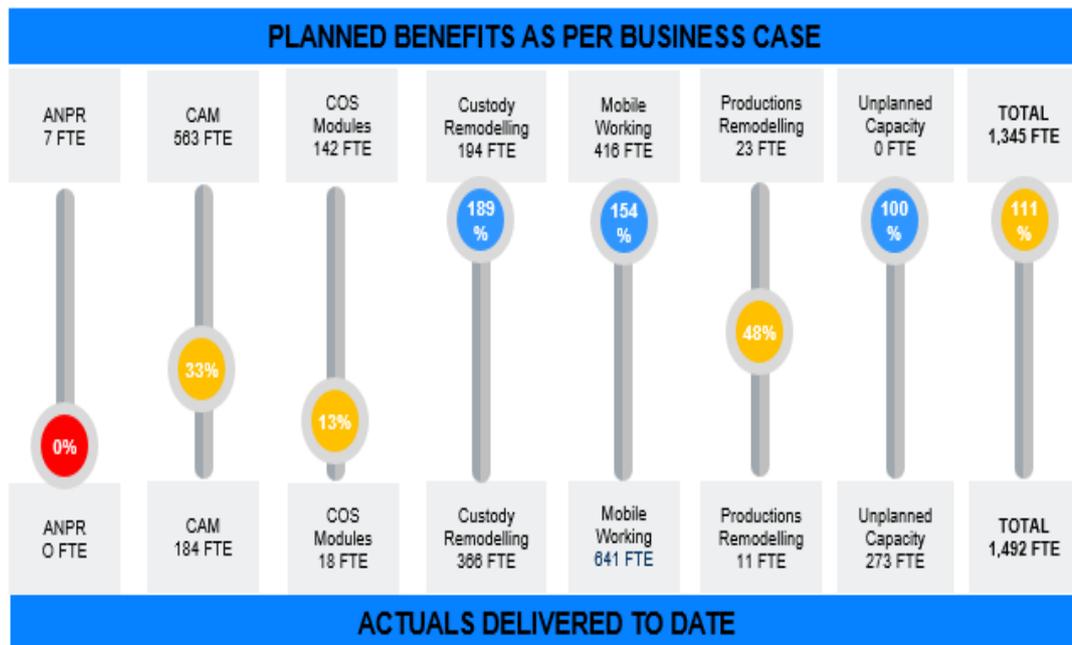
Actuals (Increase of 13 FTE):

Total actual Officer FTE total values to date is **1,492 Officer FTE**, previously **1,479 Officer FTE**.

The table below shows the changes to the forecast values since our last report in December 2021:



Planned Officer FTE benefits as % of achievement per project:



We are ahead the planned amount by 400 FTE to date.

*HMICS have signed off the values for 2017/18, 2018/19, 2019/20 and recently the 2020/21 values.

Note: CAM has achieved 184 of the 258 forecast for 19/20– further validation will be undertaken post Covid for the remaining 74 FTE (East and North Divisions).

2.5 Non - Cashable Staff FTE Efficiencies – 6 Year Summary

Planned (No Change):

For the Portfolio timeline of 2017/18 to 2022/23, the planned value for Staff efficiencies remains at **307 Staff FTE**.

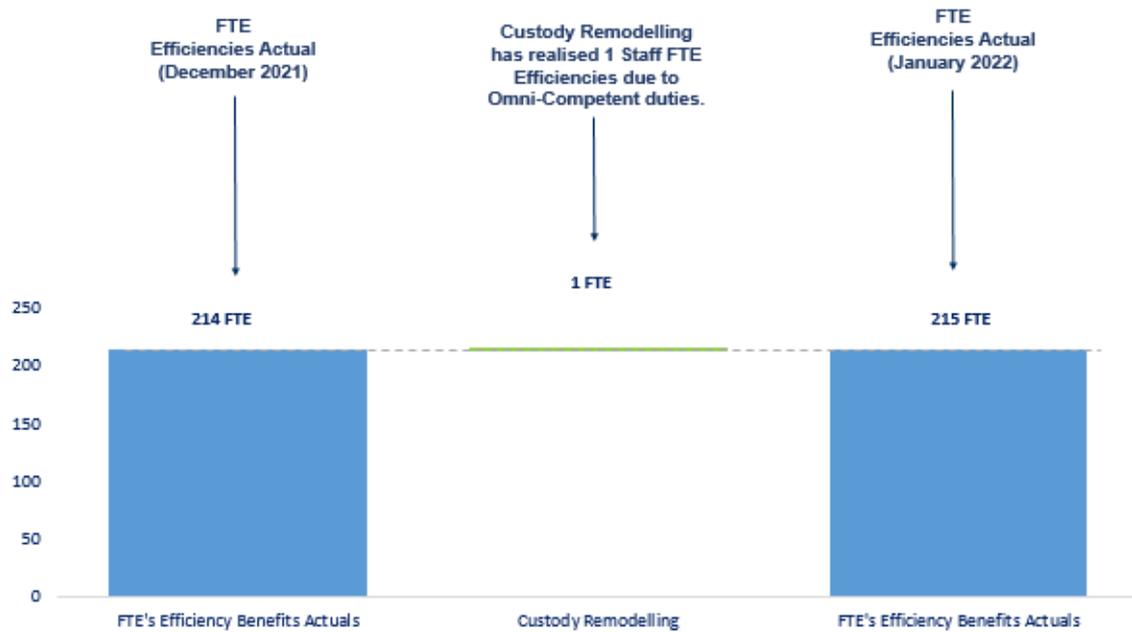
Forecast (No Change):

Forecast value for officer efficiencies remains at **307 Staff FTE**.

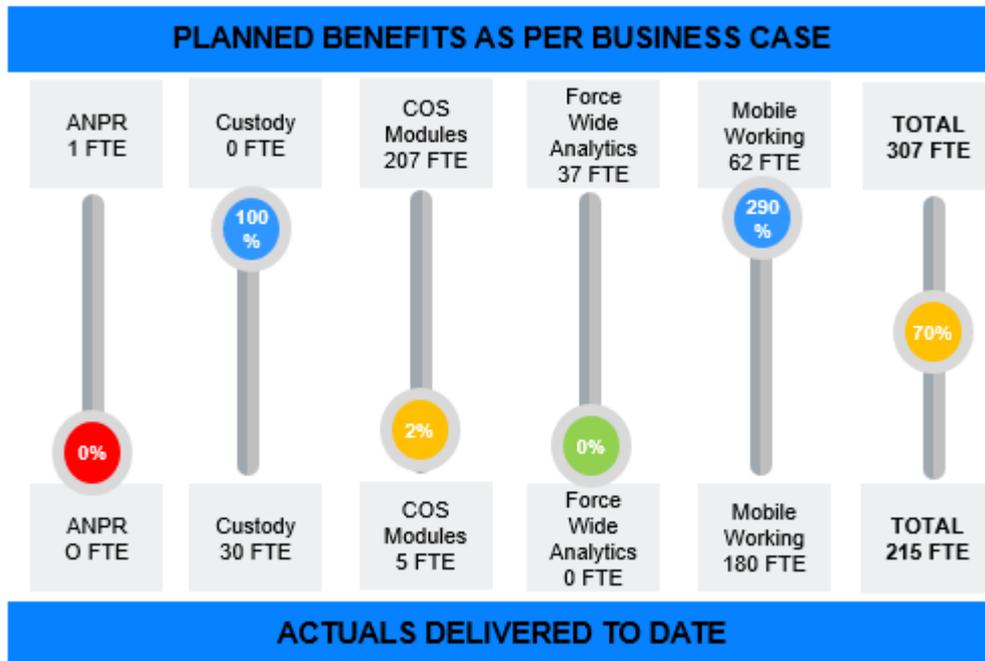
Actuals (Increase of 1 FTE):

Total actual Staff FTE total to date is **215 Staff FTE**, previously **214 Staff FTE**.

The table below shows the changes to the forecast values since our last report in December 2021:



Planned Staff FTE benefits as % of achievement per project:



We are ahead the planned amount by 113 Staff FTE to date.

2.6 Risks

As always it should be noted that:

- Benefits are subject to change throughout the project lifecycle and where relevant a Change Request would be presented through the agreed governance processes. For example this can be driven by alternative solutions being found, Business Priorities changing or Change in scope. This has potential to be either positive or negative impact.
- Forecasts become more accurate as we start to deliver the projects and may change in year.

2.7 Realisation of Benefits

We are continuing the work in relation to developing how delivered resource/efficiency benefits are realised and translated through to workforce/organisational design changes.

This is part of a larger Organisational Design and strategic workforce planning (SWP) discussion/work stream which is ongoing.

Historic baselines for delivered estimated efficiency benefits have been defined and will form part of the realisation mechanisms/activity with an update in due course.

2.8 Benefits to our Officers, Staff, Partners and the Public

It should also be noted that the above metrics allow us to measure & report our benefits - it is also key that we are satisfied that our projects are making a difference to Officers, Staff, Partners and the Public. There have been no significant implementations since our update in December given the time of year therefore we have not included any project implementation updates this quarter.

3. FINANCIAL IMPLICATIONS

3.1 There are no cost implications related to this paper. Any Financial implications are set out within the individual business cases.

4. PERSONNEL IMPLICATIONS

4.1 There are no personal implications related to this paper. Any personnel implications are set out within the individual business cases.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications associated with this paper.

6. REPUTATIONAL IMPLICATIONS

6.1 There maybe reputational risk depending on we use utilise our efficiency benefits.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications associated with this paper.

8. COMMUNITY IMPACT

8.1 There are no community implications associated with this paper.

9. EQUALITIES IMPLICATIONS

9.1 There are no equality implications associated with this paper.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environment implications associated with this paper.

RECOMMENDATIONS

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



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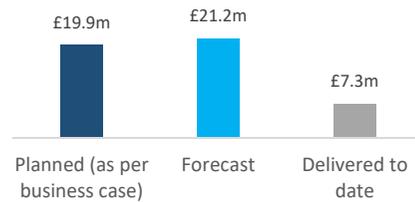
Benefits Reporting Metrics

Appendix A

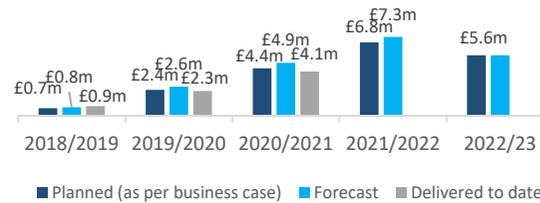
Portfolio Benefits – 6 year Overview 2017/18 to 2022/23



Cashable Benefits



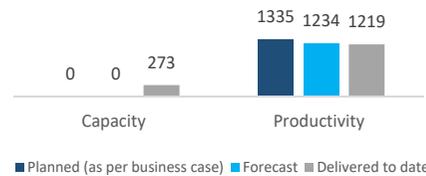
Annual Cashable Benefits



➔ Actuals delivered to date is currently £7.34m.

➔ The variance between Planned and Forecast is due to; ANPR is reporting an emerging Cashable benefits.

Non Cashable Officer Efficiencies FTE



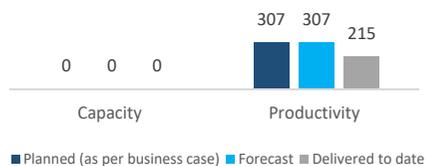
Annual Non Cashable Officer Efficiencies FTE



➔ Mobile Working and Custody Remodelling have exceeded the benefits as per the anticipated values within the approved FBC's

⬆ There has been an increase of 13 Officer FTE for Custody Remodelling project, associated with Backfill, Nexus, CJ Sampling & Prisoner tasks.

Non Cashable Staff Efficiencies



Annual Non Cashable Staff Efficiencies FTE



⬆ Custody Remodelling project has realised 1 Staff FTE Efficiencies due to Omni-Competent duties.

➔ Planned and Forecast value is currently 307 Staff FTE and remain on track.