SCOTTISH POLICE AUTHORITY

Agenda Item 2.2

Meeting	**SPA Resources Committee**
Date	**16 December 2021**
Location	**Video Conference**
Title of Paper	**Transformational Programme Benefits Tracking - Q2 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 - Benefits reporting Metrics - November Change Board**

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 of 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 May 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 <u>The following is a summary of the changes in planned and forecast values since our last update in May:</u>

- Cashable Planned values have decreased by **£0.3m** and Forecast values have decreased by **£0.1m.**
- Officer Efficiencies Planned values have decreased by **36 FTE.**
- Officer Efficiencies Forecast values have decreased by **24 FTE.**

2.3 <u>The following actuals have been delivered since May;</u>

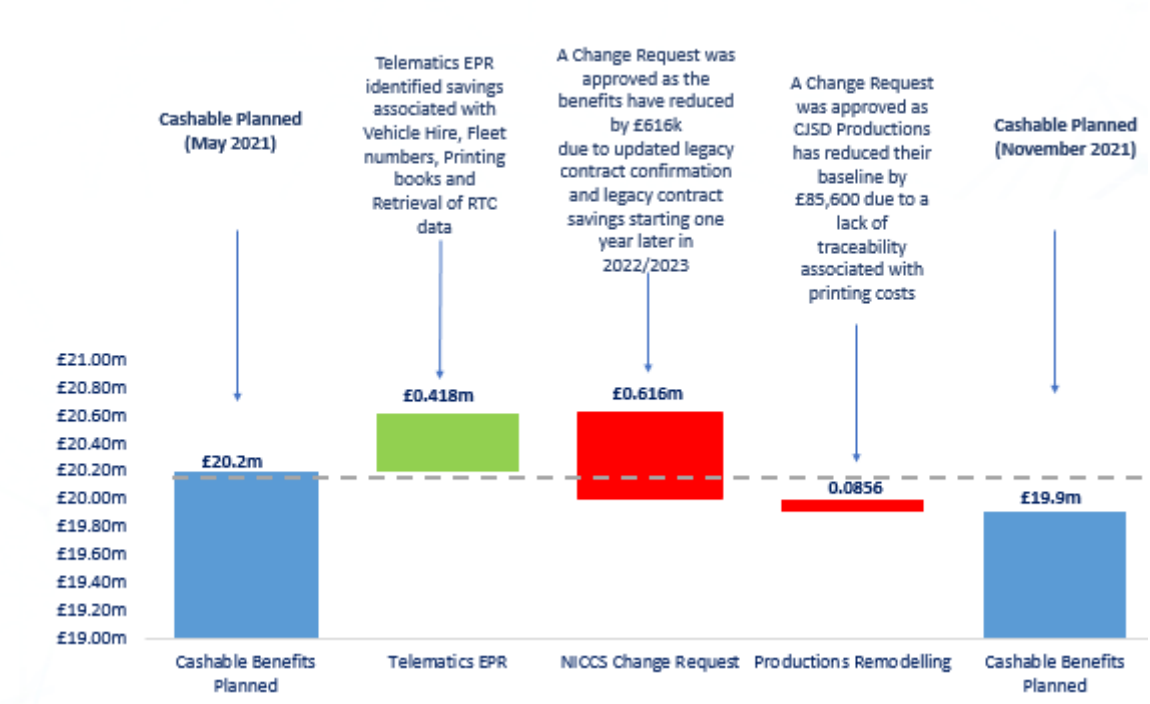
- Cashable benefits delivered to date have increased by **£4.2m.**
- Officer Efficiencies delivered to date have increased by **75 FTE.**
- Staff Efficiencies delivered to date have increased by **8 FTE.**

The full detail is in the relevant sections below

2.4 **Cashable Benefits - 6 Year Summary**

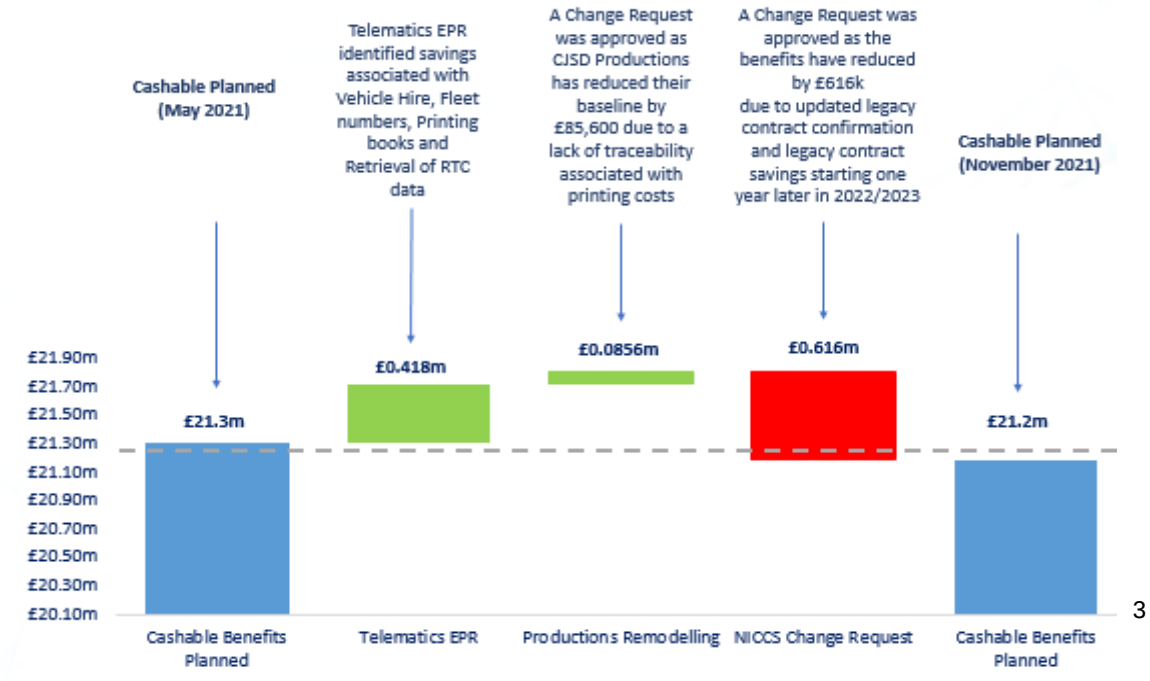
Planned (Decrease of £0.3m):

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**, previously £20.2m.
The table below shows the changes to the planned values since our last report in May 2021:



Forecast (Decrease of £0.1m):

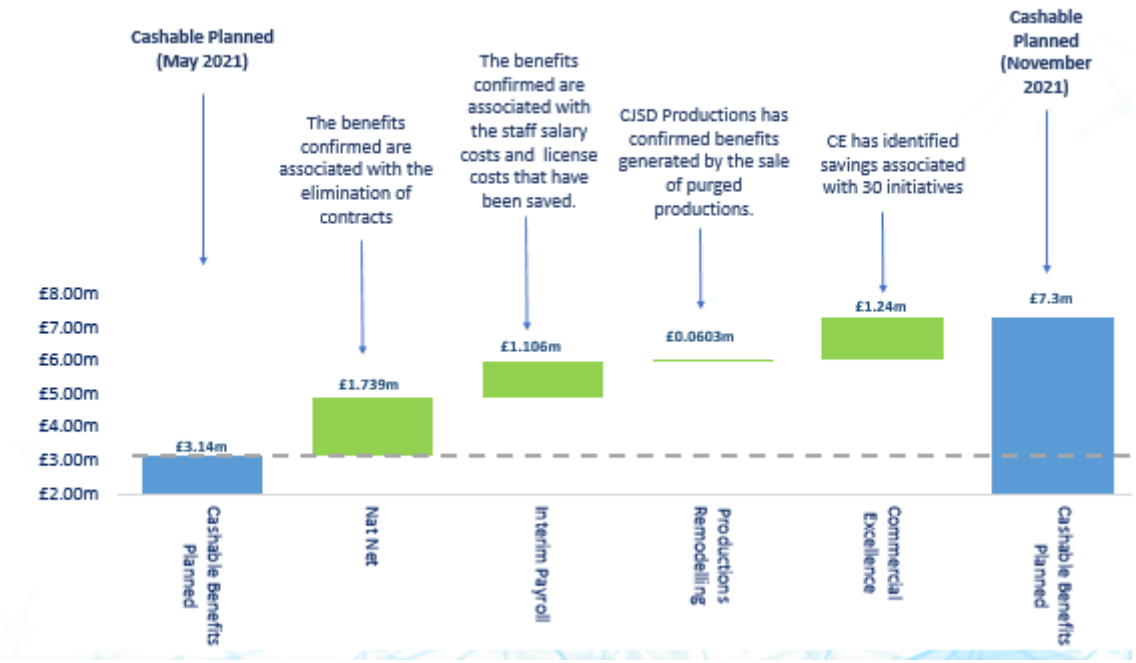
We are reporting a Forecast value for Cashable Benefits of **£21.2m**, previously £21.3m. The table below shows the changes to the forecast values since our last report in May 2021:



Actuals: (Increase of £4.2m)

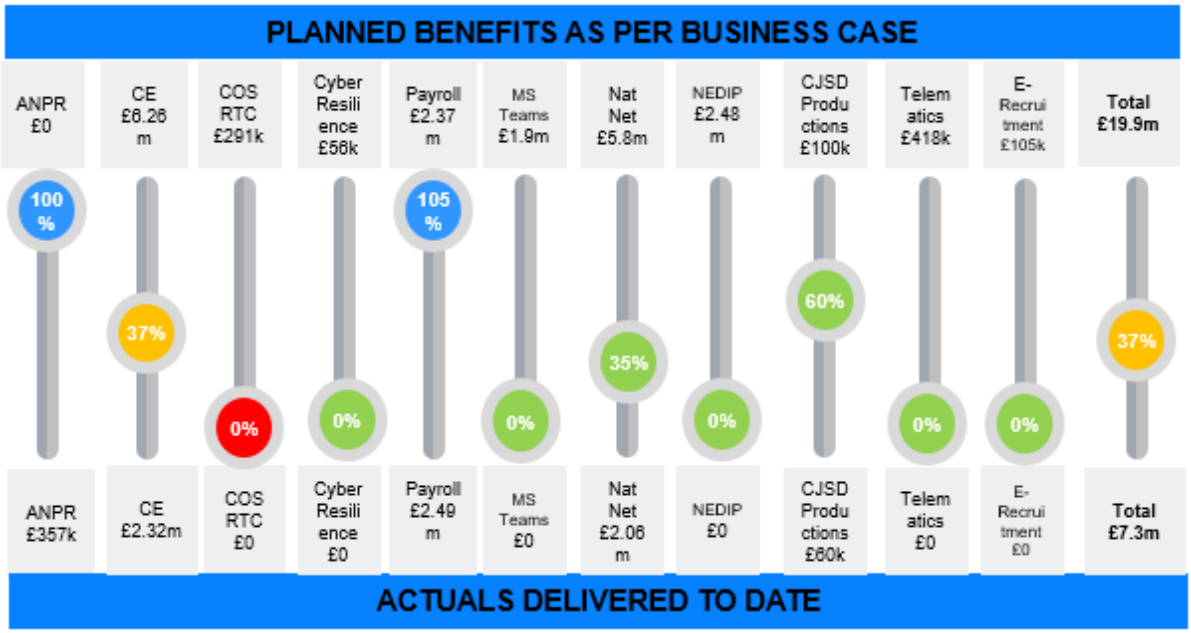
These values have been validated by Finance, amounting to a total of **£7.3m**, previously £3.14m.

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



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

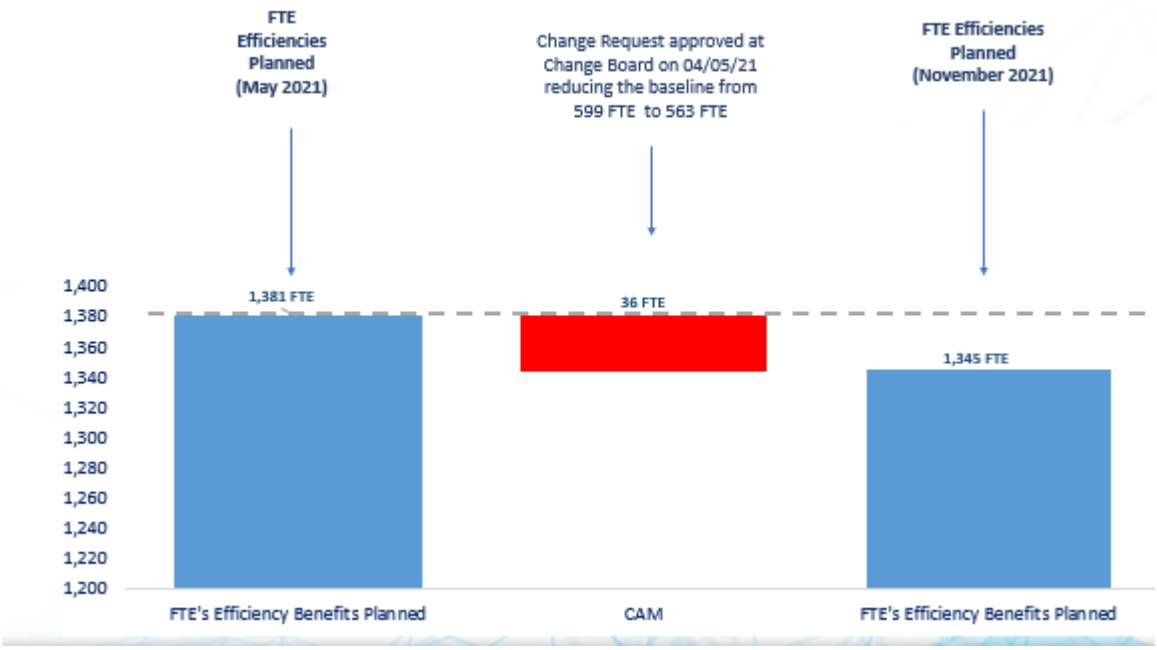


At this point we are reporting slightly behind the planned amount by £0.4m, which fully relates to Commercial Excellence (CE). This amount is not going to be achieved and a full Change Request will be presented to Change Board in December to reduce planned & forecasted amounts accordingly.

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.

2.5 Non-Cashable Officer FTE Efficiencies - 6 Year Summary

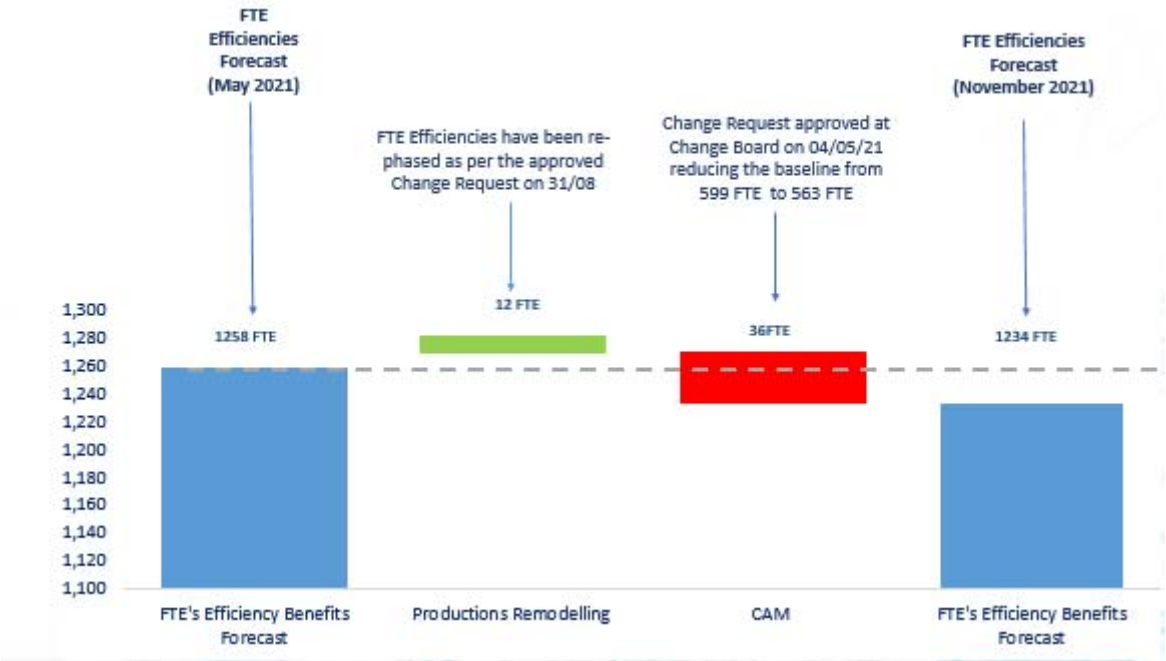
Planned (Decrease of 36 FTE):
For the Portfolio timeline of 2017/18 to 2022/23, the planned value for Officer Efficiencies is **1,345 Officer FTE**, previously 1,381 Officer FTE. The table below shows the changes to the forecast values since our last report in May 2021:



Forecast (Decrease of 24 FTE):

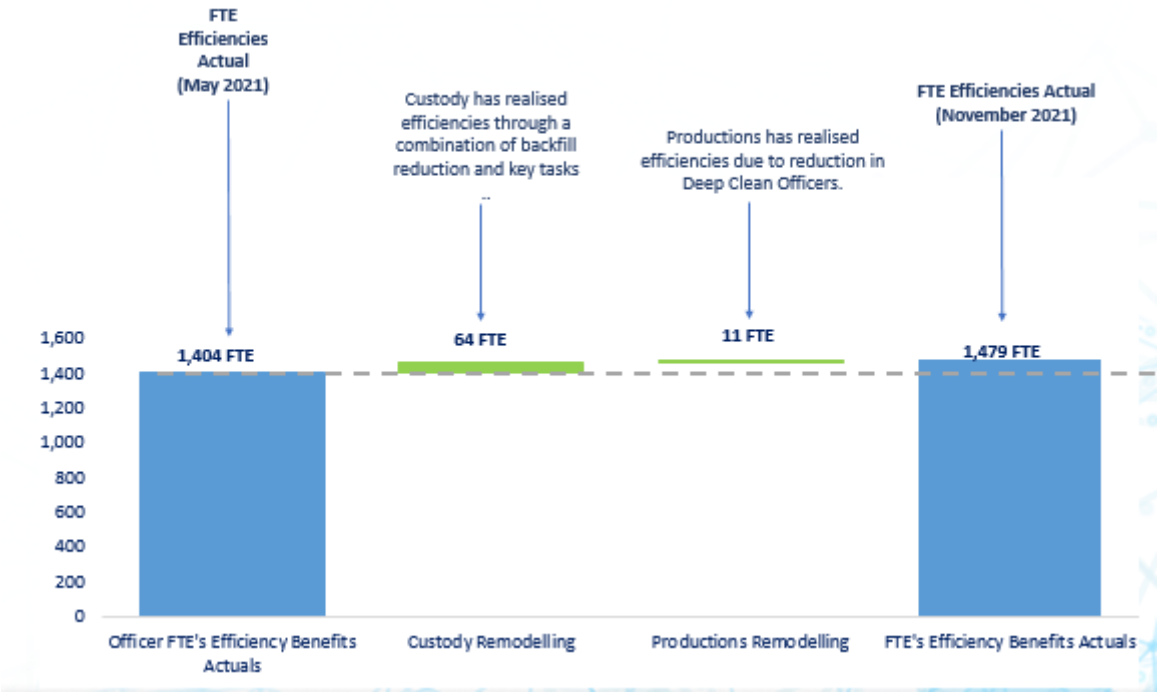
Forecast value for officer efficiencies is **1,234 Officer FTE**, previously 1,258 Officer FTE.

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

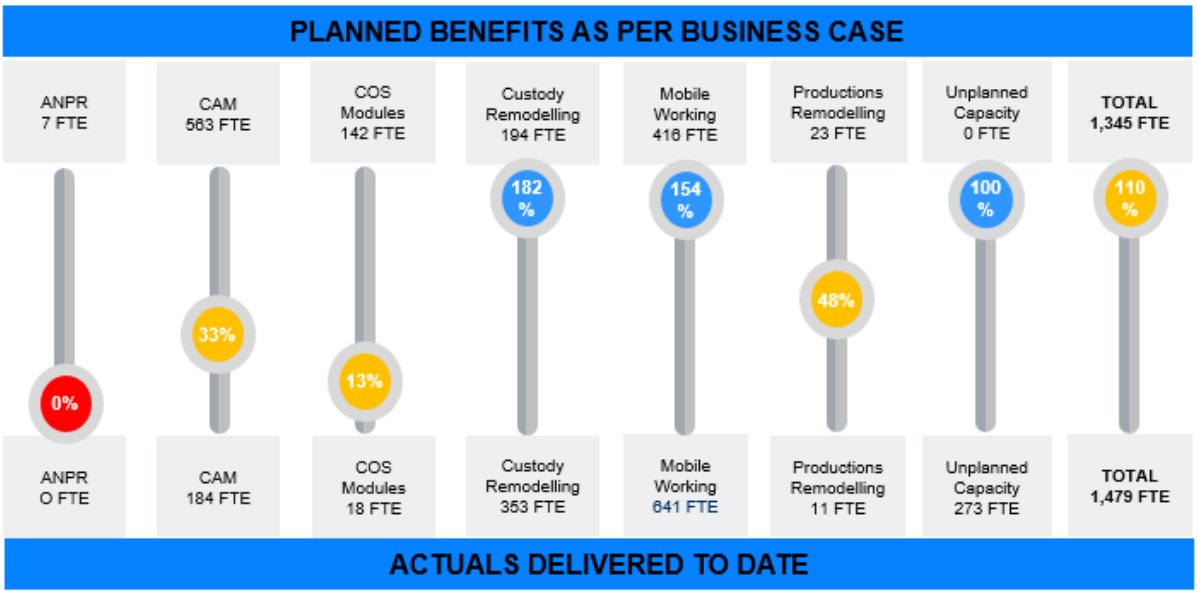


Actuals (Increase of 75 FTE):

Total actual Officer FTE total values to date is **1,479 Officer FTE**, previously **1,404 Officer FTE.**
The table below shows the changes to the forecast values since our last report in May 2021:



Planned Officer FTE benefits as % of achievement per project:



We are ahead the planned amount by 387 FTE to date.

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

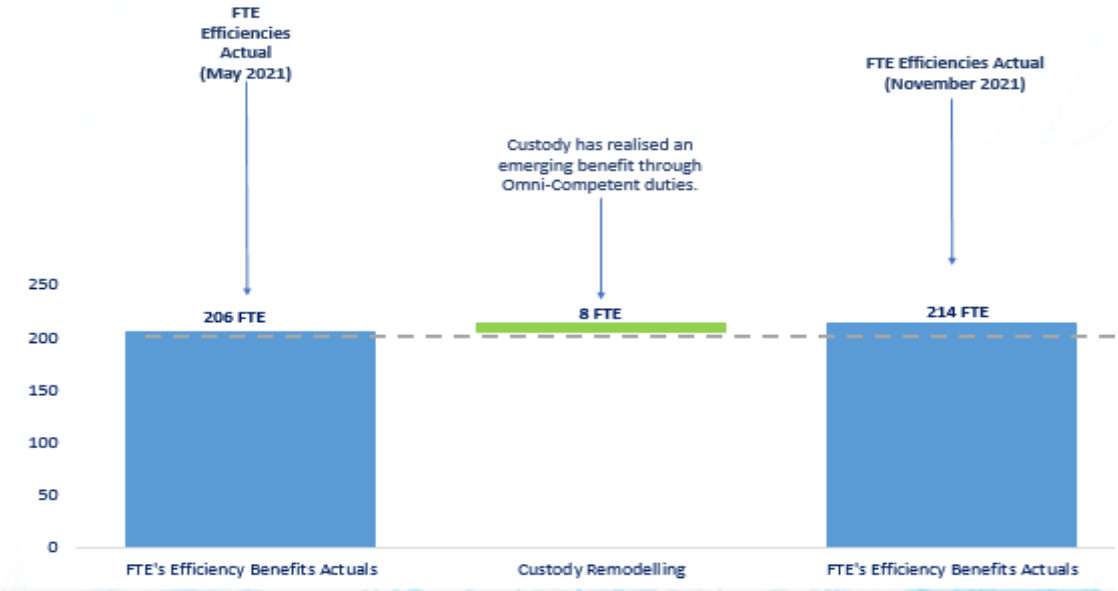
2.6 **Non - Cashable Staff FTE Efficiencies – 6 Year Summary**

Planned (No Change):
For the Portfolio timeline of 2017/18 to 2022/23, the planned value for Staff efficiencies remains at **307 Staff FTE**.

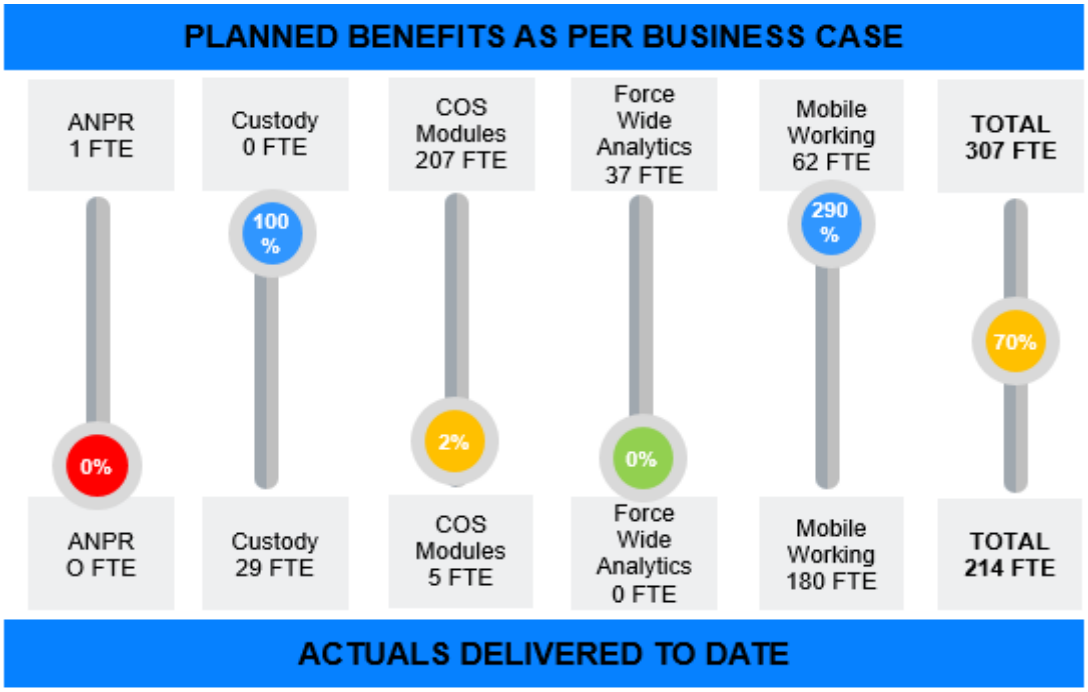
Forecast (No Change):
Forecast value for officer efficiencies remains at **307 Staff FTE**.

Actuals (Increase of 8 FTE):

Total actual Staff FTE total to date is **214 Staff FTE**, previously 206 Staff FTE.
The table below shows the changes to the forecast values since our last report in May 2021:



Planned Staff FTE benefits as % of achievement per project:



We are ahead the planned amount by 112 Staff FTE to date.

2.7 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.

2.8 Realisation of Benefits

As we reported in February to the authority we are continuing the work in relation to the future mechanics around benefits realisation with stronger links and dependencies on organisational design being progressed – Recently stood up boards such as DDRB are continuing the progression of the linked discussion around this complex and dependency riddled topic.

This board along with supporting boards are in the process of being established and an update paper will be presented to the SPA Resources Committee in due course.

2.9 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.

Below is a sample in summary from of some key implementations to date:

2.9.1 Body Worn Video Armed Policing

Purpose

In January 2021 the AP BWV project was approved as part of the Digitally Enabled Policing Programme (DEPP) delivering a targeted solution which will fulfil the needs and requirements of all AP officers ahead of COP26.

This tactical solution offers audio and visual recording for AP Officers. This fulfils the requirement to provide a Minimum Viable Product therefore reducing unnecessary design complexity.

What's been delivered?

Body Worn went live on the 04/10/21. Training completed by Armed Policing and solution was live and in use for COP26.

A small volume of additional cameras were procured to compliment the solution for our CTSFU Officers, allowing them to utilise BWV in all manners of deployment where appropriate.

Next Steps

A Potential Project Assessment is currently in development to proceed with the next phase, National rollout.

2.9.2 Core Operating Solutions (COS)

Purpose

COS sees the implementation and integration of multiple projects, systems and the POLE database UNIFI supports (People Objects Locations Events), it is in effect a Programme going live:

- Crime = UNIFI (Capita Secure Solutions system)

- Case = development of SMART2 (in house system)
- Pronto = Motorola
- Insight = in house development with Capita Consulting support
- Data Migration = in conjunction with Capita Consulting

What's been delivered?
D Division (Tayside) Pilot – Go live took place on 28/09/21 – this contains national Crime, Pronto Integration (Pronto is electronic notebook on Mobile Working), Case, Insight (which contains Insight Search of VPD, the COS Dashboard and COS Workbasket), plus legacy Data Migration.

This is in addition now to Missing Persons, Road Traffic Collisions and Productions from the first phase 1 of COS.

Warrants went live into N Division on 12/10/21, which went live in March in D Division.

Next Steps
Together with associated business processes. There now follows a period of close monitoring to understand any issues coming through and quality levels.

Crime/Case go live for N Division will be end of February 2022. Officer training commenced 22/11/2021 post COP26.

Feedback from Officers in D Division

"The system is easy to navigate. As investigating officers, we have more ownership of our workload and it is much easier and quicker to update, manage and file our crimes"

"The new application is easy to use and I like how I can create and update crimes using my device whilst out of the station. I look forward to the developments that are coming in the future."

"I definitely like the fact that it is quick and easy to manage crimes and it's getting easier to navigate the more I use it"

3. FINANCIAL IMPLICATIONS

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

4. PERSONNEL IMPLICATIONS

4.1 There are no personal implications related to this paper. Any personnel implications are set our 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

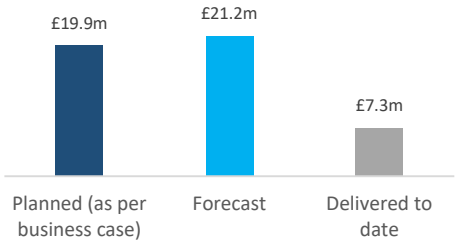
Members are requested to discuss the contents of this report.

Benefits reporting Metrics November Change Board Appendix A

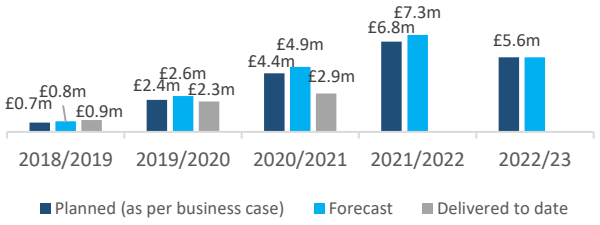
PORTFOLIO BENEFITS – 6 YEAR OVERVIEW 2017/18 to 2022/23

POLICE SCOTLAND
POILEAS ALBA

Cashable benefits

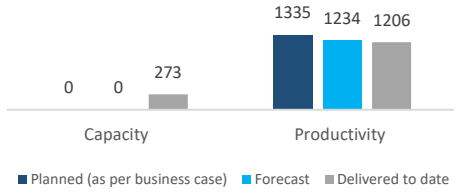


Annual Cashable Benefits

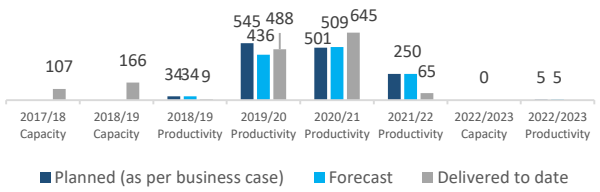


- There has been an increase of 4.2m Cashable Benefits
- Actuals delivered to date is currently £7.3m.
- Commercial Excellence has identified savings of 1.24m associated with 30 initiatives.
- The variance between Planned and Forecast is due to; ANPR is reporting an emerging Cashable benefit.

Non Cashable Officer Efficiencies FTE

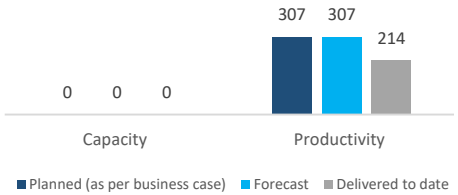


Annual Non Cashable Officer Efficiencies FTE

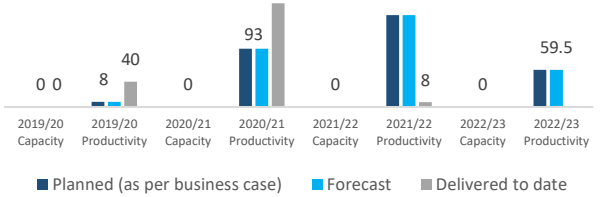


- There has been an increase of 75 to the Officer FTE efficiencies due to CJ Productions (11 FTE) and Custody Remodelling (64 FTE) projects.
- Mobile Working and Custody Remodelling have exceeded the benefits as per the anticipated values within the approved FBC's
- Planned Efficiencies have decreased by 36 FTE.
- Overall forecast value has decreased by 24 FTE due to the Change Request approved at Change Board on 04/05/21 reducing the baseline from 599 FTE to 563 FTE for CAM Project & Productions Remodelling efficiencies have been re-phased leading to an increase of 12 FTE.

Non Cashable Staff Efficiencies



Annual Non Cashable Staff Efficiencies FTE



- There has been an increase of 8 to the Staff FTE efficiencies.
- Custody Remodelling project has realised 8 Staff FTE Efficiencies due to Omni-Competent duties,.
- Planned and Forecast value is currently 307 Staff FTE and remain on track.