



<b>Meeting</b>	<b>SPA Resources Committee</b>
<b>Date</b>	<b>13 August 2024</b>
<b>Location</b>	<b>Video Conference</b>
<b>Title of Paper</b>	<b>Q1 Transformational Benefits Tracker</b>
<b>Presented By</b>	<b>Andrew Hendry, Chief Digital Information Officer (CDIO)</b>
<b>Recommendation to Members</b>	<b>For Discussion</b>
<b>Appendix Attached</b>	<b>Yes Appendix 1 – Benefits Transformation Update</b>

**PURPOSE**

The paper is presented in line with the Scottish Police Authority Committee Terms of Reference.

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 the report and appendix.

## 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 2023/24 through to 2025/26.

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 **19th June 2024** we provided the SPA Resources Committee Board with the **Q4 2023/2024** 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 2024/25** 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 remained static at **£16.739m.**
- **Cashable Forecast** values have reduced from **£16.739m** to **£16.517m** due to the reduction of **£222.5k** of **2024/25 cashable benefits for NICCS** as the result of delays.
- **Cashable Actual** values have remained static at **£1.250m.**
- **Officer Efficiencies Planned** have increased by **272k hours** from **186k hours** to **458k hours** due to an **Apr24 Change Request** for **CERP**.
- **Officer Efficiencies Forecast** have increased from **186k hours** to **394k hours** due to an increase of **272k hours** from the **Apr24 Change Request** for **CERP**, and the reduction of **59k hours** and **5k hours** for **COS Crime** and **COS Case** forecasts respectively.
- **Officer Actual** values have remained static at **13,863 hours.**

- **Staff Efficiencies Planned** values have remained static at **198k hours**.
- **Staff Efficiencies Forecast** values have decreased from **198k hours** to **140k hours** due to the reduction of **57k hours** and **1k hours** for **COS Crime** and **COS Case** forecasts respectively.
- **Staff Efficiencies Actual** have remained static at **18,588 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.

Once prototypes have been developed it would be beneficial to sight members early for input.

## 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 contents of the report and appendix.



# CHANGE – QUARTERLY BENEFITS UPDATE

**13<sup>th</sup> August 2024**

# EXECUTIVE SUMMARY – CASHABLE SAVINGS



01

As confirmed in the last report, we are now reporting a **3-year period** from **2023/24 to 2025/26**, and **Officer and Staff benefits** are reported in **Hours** instead of FTE savings. The PMO will continue to track over a 10-year period and in both hours and FTE.

02

For financial year **2023/24**, there were **Planned Cashable Savings of £5.78m**. There is no change since the last report.

**£4.3m** of the remaining **£4.5m** planned for **2023/24** will be validated during the financial year **2024/25**. These are:

- UCCP £2,330,998;**
- NATNET £1,950,618;**
- Leadership £31,615 and**
- Office 365 £10,417.**

These savings will therefore be reflected in a future report.

03

Following approval of forthcoming Change Requests, **Planned Cashable Savings for Telematics and COS RTC are expected to be reduced to zero** as it has been identified that these benefits will no longer be realised:

- £120,810 for Telematics (2023/24)**
- £83,040 for COS RTC (2023/24 and 2024/25).**

04

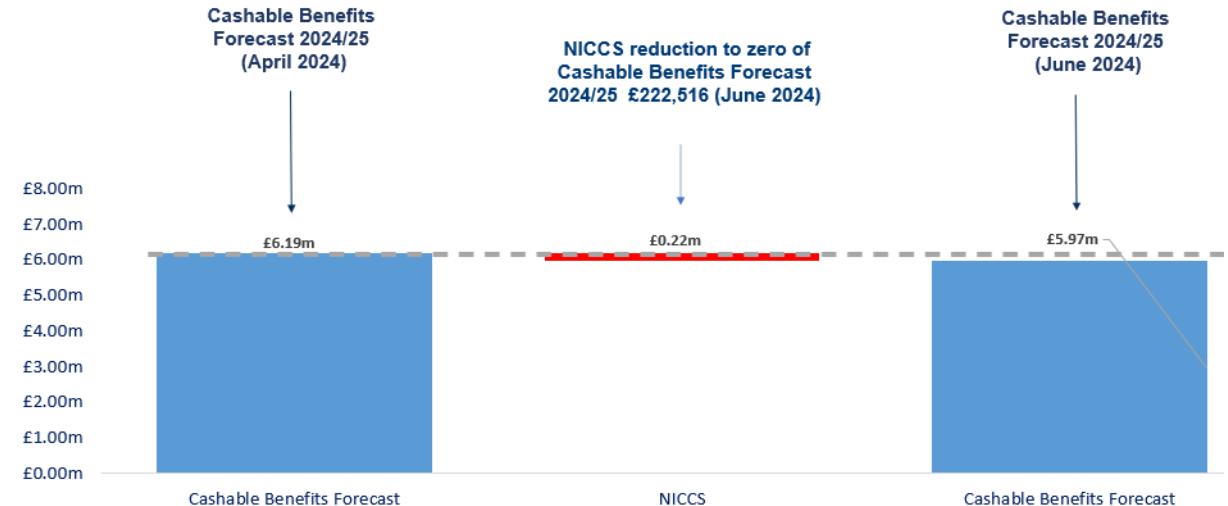
No **Actual Cashable Savings** were validated during the last quarter for **2023/24** or **2024/25**, so the realised total for the reporting period remains at **£1.25m**.

05

For financial year **2024/25**, there are **Planned Cashable Savings of £6.19m**. These are:

- E-Recruitment £52,425**
- NEDIP £1,165,166;**
- NATNET £1,950,618;**
- NICCS £222,516** (see below re Forecast);
- Office 365 £324,658;**
- Cyber Resilience £31,993;**
- Leadership £31,615;**
- UCCP £2,330,998** and
- COS RTC £83,040** (to be reduced to zero – see section 03).

**Forecast Cashable Savings for 2024/25 are £5.97m** as the **£222,516 for NICCS has been reduced to zero**. A Change Request is pending to reflect the impact of delays to the projects.



OFFICIAL

# EXECUTIVE SUMMARY – OFFICER & STAFF EFFICIENCIES



01

In the 3-year view, there are **Planned Officer Efficiency Savings** of **457,981 Hours**, of which **220,607 Hours** are for financial year **2024/25**.

**Actual Officer Efficiency Savings** of **13,863 Hours** for **2023/24** have been validated for the 3-year reporting period. The remaining results for **2023/24** for **COS Warrants** and **Digital Forensic Triage Vans**, plus the East region results for **COS Phase 2 Crime** and **COS Phase 2 Case**, are all pending validation.

02

**Forecast Officer Efficiency Savings** have increased from **186k hours** to **394k hours**. This is due to an approved **Change Request for CERP** which added at total of **272k hours** (**136k hours** for both **2024/25** and **2025/26**), however the forecast figures for both **COS Phase 2 Crime** (**-59k hours**) and **COS Phase 2 Case** (**-5k hours**) projects have been reduced due to lower than planned results being realised for **2023/24** in North and East regions.

**Planned Officer Efficiency Savings** increased by **272k hours** from **186k hours** to **457k hours** due to the approved **Change Request for CERP**.

03

In the 3-year view, there are **Planned Staff Efficiency Savings** of **197,618 Hours**, of which **91,204 Hours** are for financial year **2024/25**.

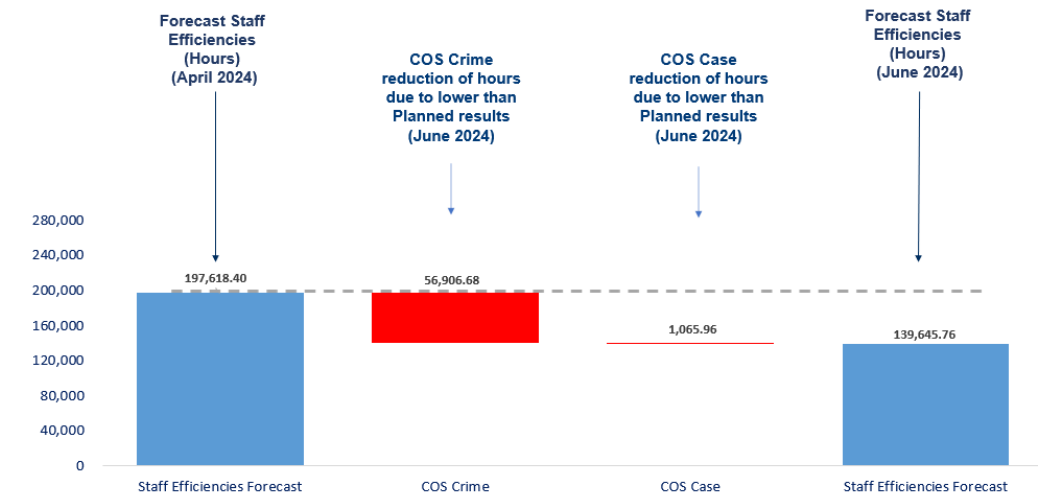
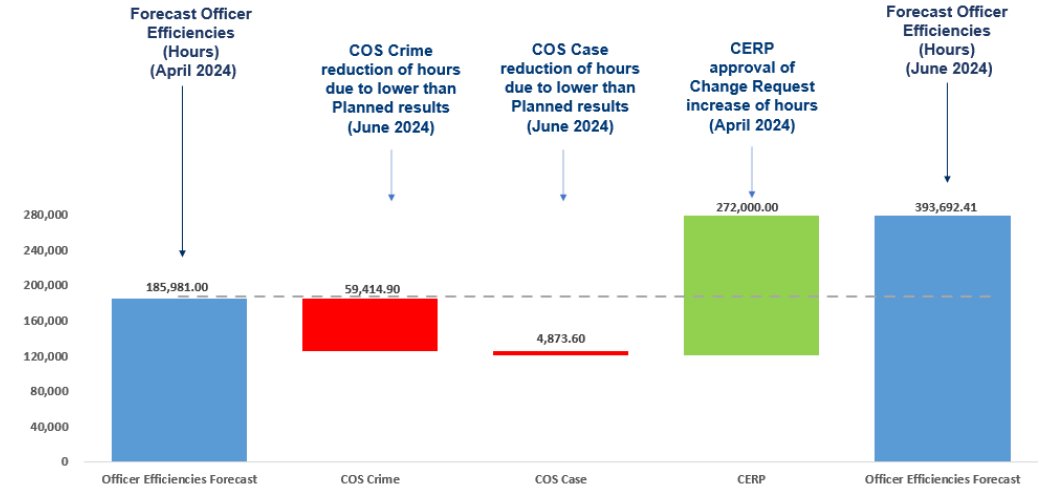
**Actual Staff Efficiency Savings** of **18,588 Hours** for **2023/24** from the **COS Phase 2 Crime** and **Case** projects are the only results validated in the 3-year reporting period.

04

**Forecast Staff Efficiency Savings** have decreased from **198k hours** to **140k hours**. The forecast figures for both **COS Phase 2 Crime** (**-57k hours**) and **COS Phase 2 Case** (**-1k hours**) projects have been reduced due to lower than planned results being realised for **2023/24** in North and East regions.

05

Slides 5 to 8 detail the outcomes that have been delivered in the last 3 months.



# TRANSFORMATION BENEFITS – JUNE 2024 PROGRESS UPDATE



6

Strategic Priority (Capability)
✓ COS Crime - A more visible police presence in the community and the ability to deliver a greater level of service to the public
✓ COS Crime - By streamlining processes, the organisation has the ability to create a national training resource in the future
✓ COS Case - Creation of single national processes in CHS
✓ COS Case - Improved data quality due to standardised reports
✓ NICCS - Increased resilience in force-wide communications
✓ CERP - improved quality of contact handling by C3 using Thrive assessments.

0

Org Risk Reduction
✓ Nothing to report this quarter.

0

Strategic Threat & Resolution
✓ Nothing to report this quarter.

0

Legal/Regulatory
✓ Nothing to report this quarter.

7

Delivering Efficiency
✓ COS Crime - Increased operational resilience and cross-divisional working
✓ COS Crime - Additional improvements and functionality are planned due to feedback received
✓ COS Case - Time-saving efficiencies due to a reduction in errors and omissions
✓ COS Case - Creation of a national cadre of staff able to work from any location
✓ NICCS – Police Officers will be able to speak directly to 3C during incidents
✓ NICCS – Increase to both officer and public safer via emergency buzzers
✓ CERP - Crime Reference allocated at first point of contact with C3 and no requirement for further investigation.

1

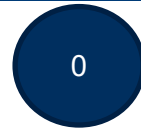
Wellbeing
✓ CERP - The ability to onward refer to NHS Mental Health Practitioners via the Mental Health Pathway.



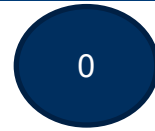
# NATIONAL ICCS PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority (Capability)



Strategic Threat & Resolution



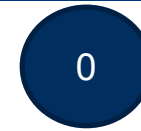
Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

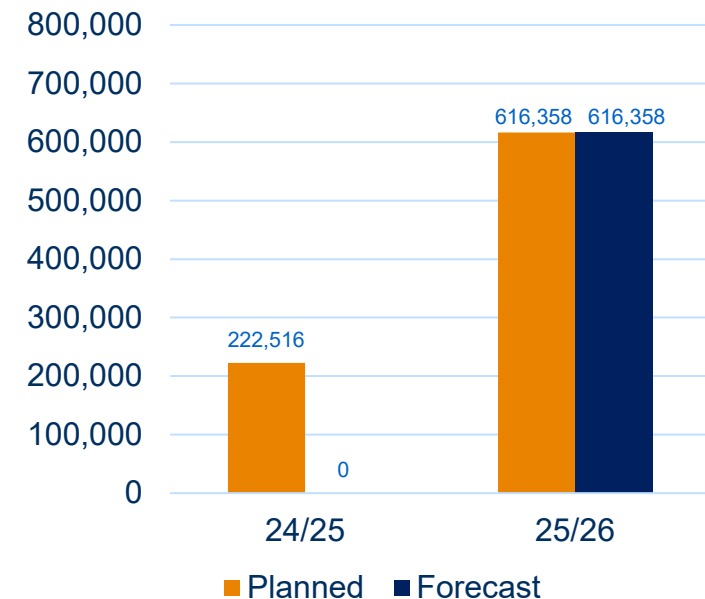
## Objective

Replacement of the National Integrated Communications Control Systems (ICCS) system which is a critical component of the C3 telephone response to requests for assistance by members of the public. The solution will allow controllers full visibility of available resources across all boundaries. Provision of a single digital, modern ICCS platform enabling the mandatory introduction of the Emergency Services Network (ESN) being implemented by the Home Office.

## Key Outcomes

- ✓ There will be increased resilience in force-wide communications and a reduction in downtime of the National ICCS single solution across Scotland
- ✓ Police Officers will be able to speak directly to 3C during incidents
- ✓ Police Officers will have an emergency buzzer on their radios which will be used to summon an immediate response, increasing both officer and public safety

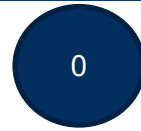
Cashable Savings (£)



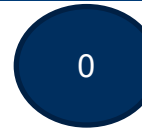
# CERP PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

## Objective

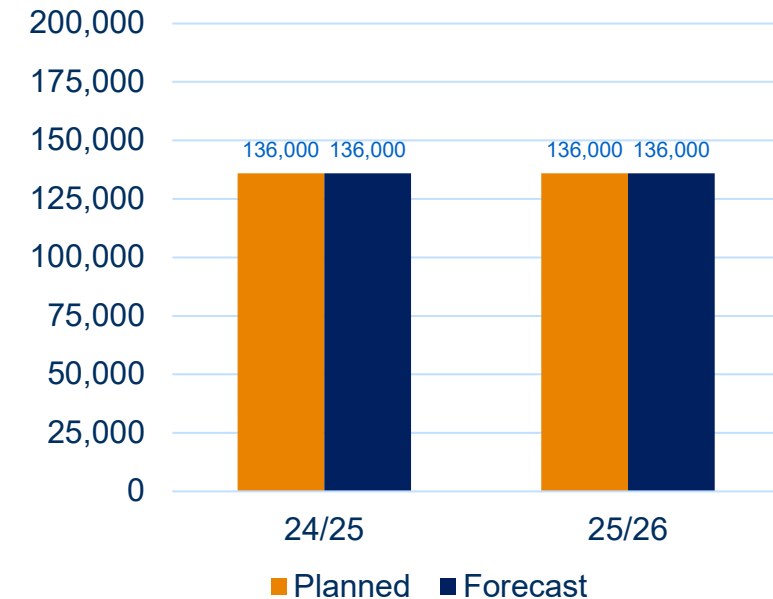
The Contact, Engagement and Resolution Project (CERP) will improve standards of service through Police Scotland's response to vulnerability, risk and public need at the earliest opportunity; maximising opportunities for remote engagement and resolution; reducing local policing demand and directing appropriate incidents to the right agency through pathway referrals and enhanced collaborative working.

CERP comprises three core work streams: Enhanced Direct Crime Recording; Victim Centred First Contact plus Training and Pathways.

## Key Outcomes

- ✓ There will be improved quality of contact handling by C3 using the Thrive assessments
- ✓ Resolution at first point of contact with a Crime Reference being allocated by C3 call handler, no requirement for further attendance or investigation
- ✓ There will be the ability to refer via the NHS24 Mental Health Pathway to Mental Health Practitioners and therefore resulting in quicker outcomes

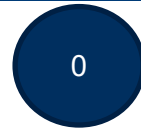
Officer Efficiencies (Hours)



# COS PHASE 2 CRIME PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority (Capability)



Strategic Threat & Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



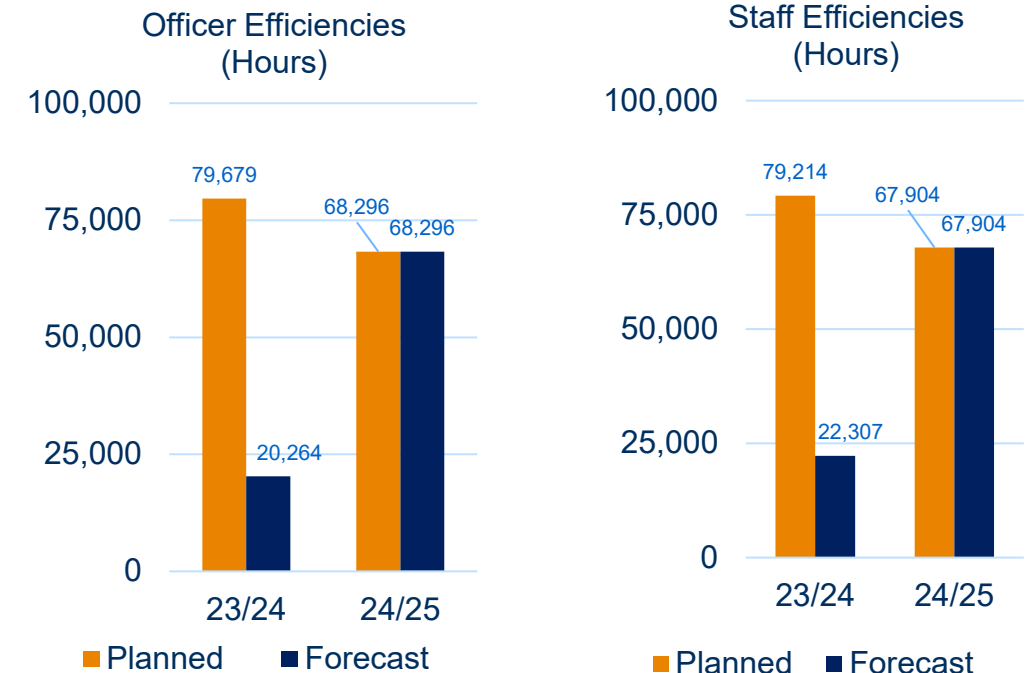
Wellbeing

## Objective

Streamline Legacy systems to provide national solution for crime recording, information handling and partner sharing.

## Key Outcomes

- ✓ Officers are able to spend longer in their community, providing a visible police presence and a greater level of service to the public whilst having access to up to date, real time, information
- ✓ Together with delivery of the Case and Warrants projects, Crime has enabled the future ability for the organisation to create and deliver a national training solution which was previously not feasible due to the disparity of systems across the country
- ✓ The single national crime mobile template has enhanced cross divisional working, improved operational resilience & allowed officers to create reports during mutual aid or at large events/operations
- ✓ Potential for additional functionality and enhancements following user feedback and surveys from both COS Crime and COS Case projects



Delivered results are for North Region only

# COS PHASE 2 CASE PROJECT – BENEFIT DELIVERY UPDATE

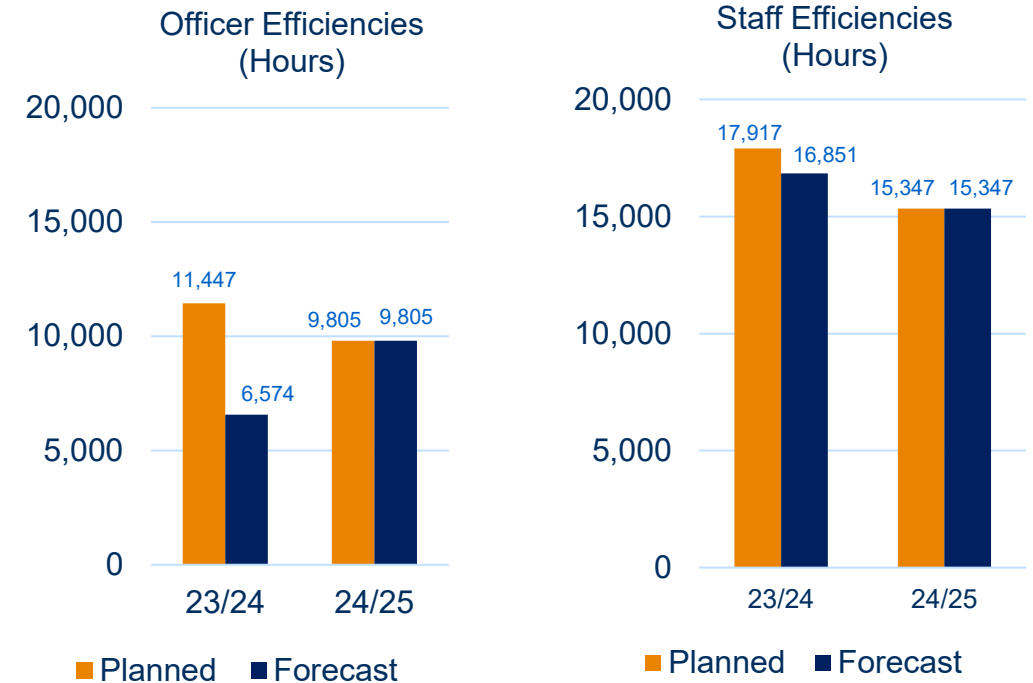


## Objective

The National Case module will deliver core components in respect of "end to end" Case SPR reporting through the ICT solution SMART3.

## Key Outcomes

- ✓ North Command now has aligned processes for reporting sudden deaths, creating & submitting statements and managing citations & countermands, which has then enabled a single national process for updating the Criminal History System (CHS)
- ✓ Improved quality of case reports submitted due to the mandatory completion of specific data fields
- ✓ Time-saving efficiencies from reports not having to be returned
- ✓ The creation of a national cadre of staff across North command and eventually the whole organisation who can update CHS regardless of their location or legacy system access



Delivered results are for North Region only

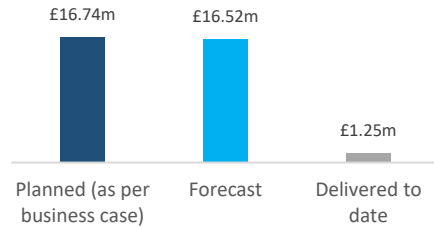


# BENEFITS TO DATE - BASELINE

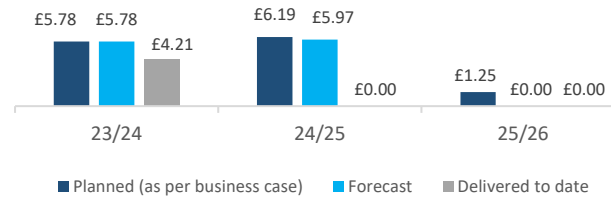
# Portfolio Benefits – 3 year Overview 2023/24 to 2025/26



## Cashable Benefits



## Annual Cashable Benefits

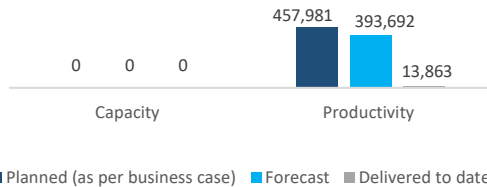


➡ Cashable Planned efficiencies have remained static at £16.7m.

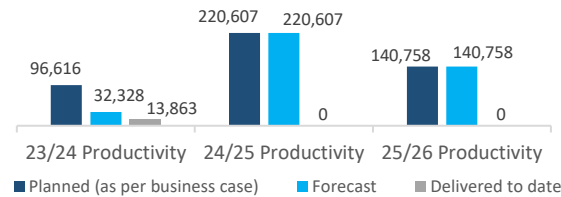
⬇ Cashable Forecast efficiencies have reduced from £16.7m to £16.5m due to a reduction in 2024/25 benefits for NICCS.

➡ Cashable Actual efficiencies have remained static at £1.25m.

## Non Cashable Officer Efficiencies (Hours)



## Annual Non Cashable Officer Efficiencies (Hours)

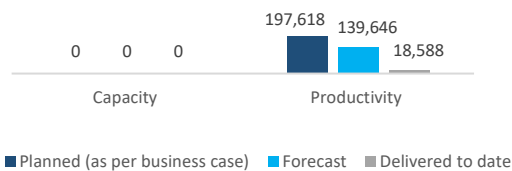


⬆ Officer Hours Planned efficiencies have increased by 272k hours to 458k hours due to the approval of a Change Request for CERP in Apr24.

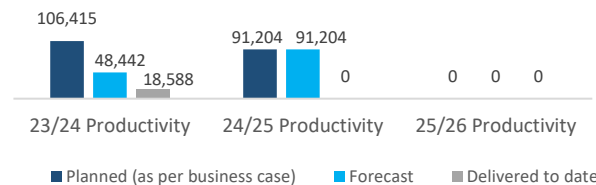
⬆ Officer Hours Forecast efficiencies have increased to 394k hours: 272k hours increase approved in Apr24 for CERP Change Request, plus reductions of 59k hours (COS Crime) and 5k hours (COS Case) due to lower than planned results).

➡ Officer Hours Actual efficiencies delivered have remained static at 13,863 hours.

## Non Cashable Staff Efficiencies (Hours)



## Annual Non Cashable Staff Efficiencies (Hours)



➡ Staff Hours Planned efficiencies have remained static at 198k hours.

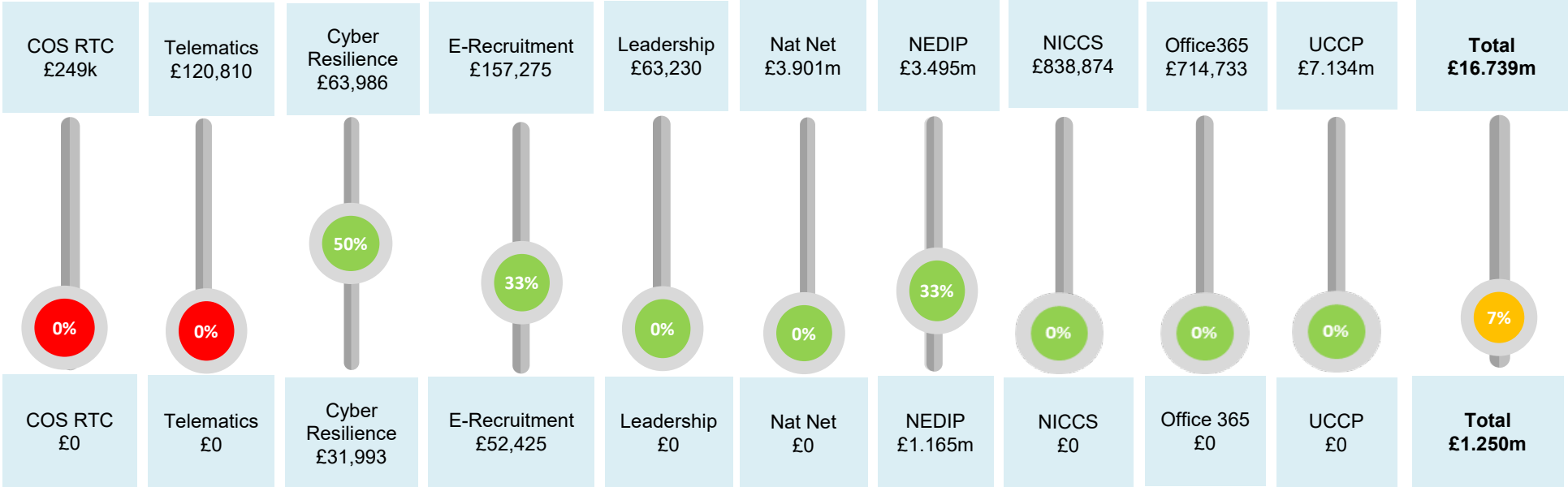
⬇ Staff Hours Forecast efficiencies have reduced from 198k hours to 140k hours due to reductions of 57k hours (COS Crime) and 1k hours (COS Case) due to lower than planned results.

➡ Staff Hours efficiencies delivered have remained static at 18,588 hours.

# CASHABLE BENEFITS – ACTUALS DELIVERED TO DATE (2023/24-2025/26)



## PLANNED BENEFITS AS PER BUSINESS CASE



## ACTUALS DELIVERED TO DATE

**Actuals to date:** Cashable benefits to date is **£1.250m**, these values have been validated by Finance.

The RAGs for Telematics and COS RTC are showing as Red as the outstanding benefits have not been delivered and Change Request are expected to rebase these values.

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

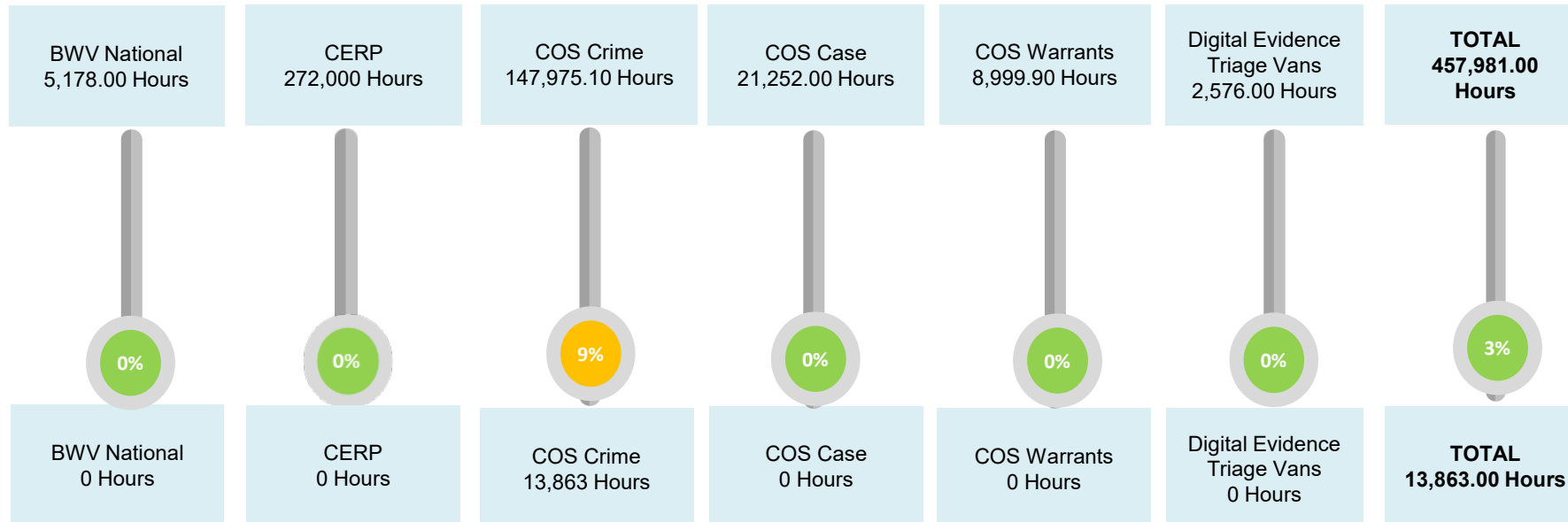
- Blue Ahead of schedule/Exceeded
- Red Not achieved/Delayed/ CR expected
- Amber Behind schedule/still forecast for delivery
- Green On schedule

**OFFICIAL**

# OFFICER TIME EFFICIENCIES – ACTUALS DELIVERED TO DATE (2023/24-2025/26)



## PLANNED BENEFITS AS PER BUSINESS CASE



## ACTUALS DELIVERED TO DATE

**Actuals to date:** Officer Hours values to date is **13,863 Officer Hours**

The Planned figures for 2023/24 for both COS Crime and COS Case will be rebaselined in a forthcoming Change Request as realised benefits are lower than expected.

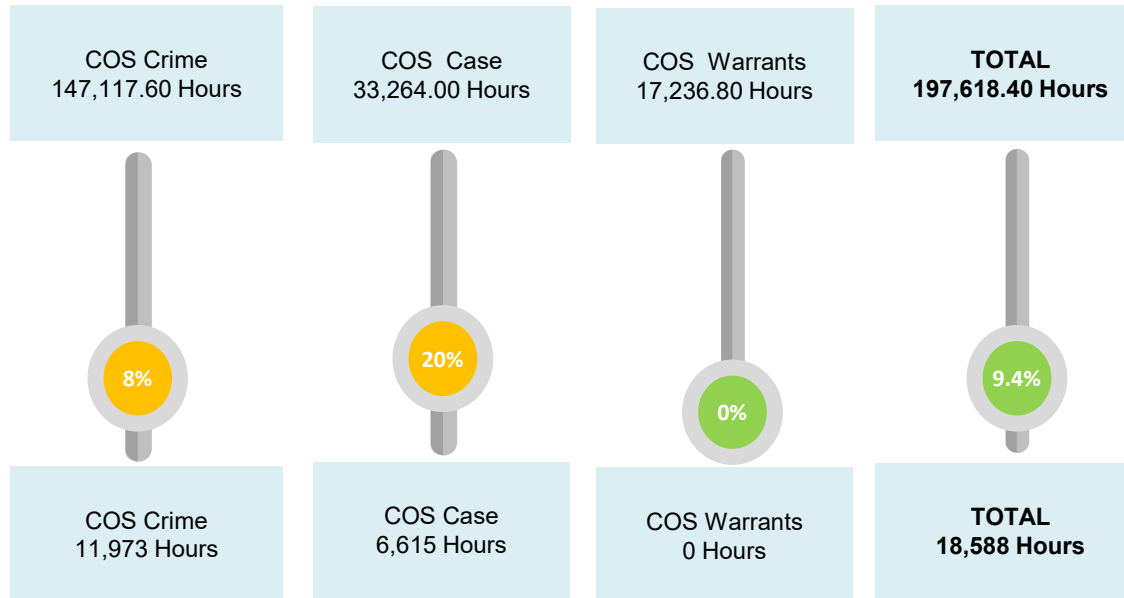
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# STAFF TIME EFFICIENCIES – ACTUALS DELIVERED TO DATE (2023/24-2025/26)



## PLANNED BENEFITS AS PER BUSINESS CASE



## ACTUALS DELIVERED TO DATE

**Actuals to date:** Staff Hours total to date is **18,588 Staff Hours**

The Planned figures for 2023/24 for both COS Crime and COS Case will be rebaselined in a forthcoming Change Request as realised benefits are lower than expected.

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