



<b>Meeting</b>	<b>SPA Resource Committee</b>
<b>Date</b>	<b>13 February 2025</b>
<b>Location</b>	<b>Video Conference</b>
<b>Title of Paper</b>	<b>Q3 Transformational Benefits Tracker</b>
<b>Presented By</b>	<b>Jane Connors, DCC Local Policing Supported by Colin Maciver, Head of Portfolio Delivery - Change</b>
<b>Recommendation to Members</b>	<b>For Discussion</b>
<b>Appendix Attached</b>	<b>Yes Appendix 1 - Q3 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 SPA 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 **19<sup>th</sup> November 2024** we provided the SPA Resources Committee with the **Q2 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 **Q3 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 decreased from **£16.739m** to **£11.634m** due to the approval of Change requests for NICCS and UCCP.
- **Cashable Forecast** values have reduced from **£11.099m** to **£10.961m** due to a project timeline extension for **NICCS (-£616,358)** and a savings review for **UCCP (+£478,843)**.
- **Cashable Actual** values have increased from **£1.281m** to **£3.780m** as **£2.499m** of savings was validated by Finance for 2023/24 for **NatNet**.
- **Officer Efficiencies Planned** have decreased from **512k hours** to **511k hours** due to a Change Request for **Digital Forensic Triage Vans (-966 hours)**.
- **Officer Efficiencies Forecast** have decreased from **447k hours** to **446k hours** due to a Change Request for **Digital Forensic Triage Vans (-966 hours)**.
- **Officer Actual** values have remained static at **13,863 hours**.

- **Staff Efficiencies Planned** values have decreased from **258k hours** to **257k hours** due to the correction of an administrative error for **COS Phase 3 Lost & Found Module BJC (-844 hours)**.
- **Staff Efficiencies Forecast** values have decreased from **200k hours** to **199k hours** due to the correction of an administrative error for **COS Phase 3 Lost & Found Module BJC (-844 hours)**.
- **Staff Efficiencies Actual** have remained static at **18,588 hours**.

### 2.3 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.

Members received an initial update on value management plans on 16<sup>th</sup> January 2025. It would be beneficial to sight the Committee regularly as the approach and frameworks develop.

## 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> February 2025

# EXECUTIVE SUMMARY – CASHABLE SAVINGS



01

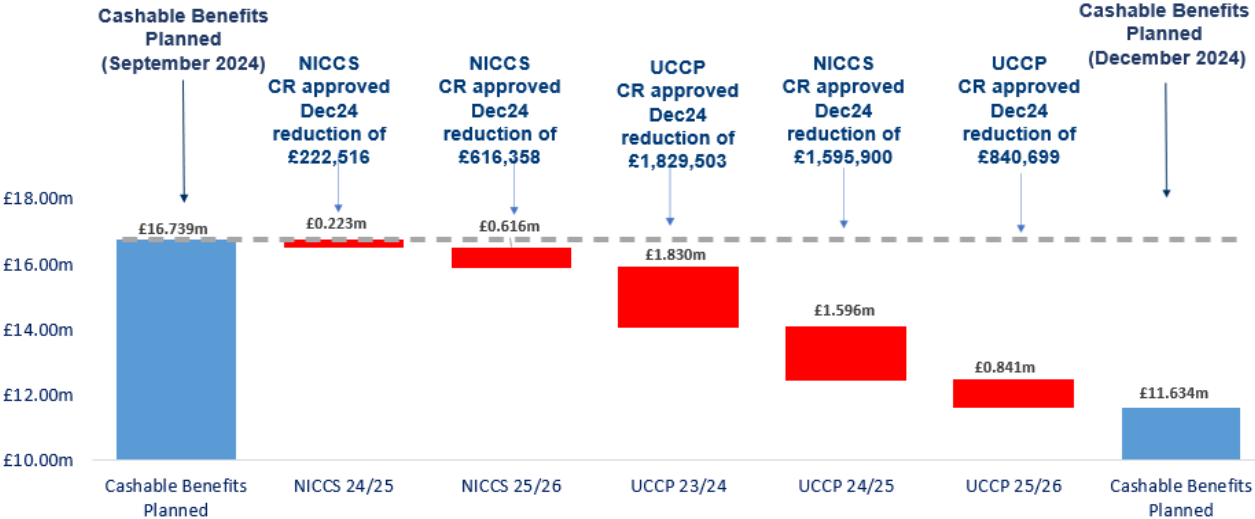
We are now reporting a **3-year period** from **2023/24 to 2025/26**, and **Officer and Staff benefits** are reported in **Hours** instead of FTE savings. The PMO will continue to track benefits over a 10-year period.

02

The **Planned Cashable Savings** have reduced from **£16.739m to £11.634m** for this reporting period as Change Requests for **NICCS and UCCP** were approved at December 2024 boards. These Change Requests rebaselined the values to match the Finance Forecast figures we reported in Q2. As reflected in the Q2 report, whilst the value has decreased within this reporting period, the benefits have been delayed / resequenced. Overall NICCS benefits have increased over the benefit realisation lifetime by £14.019m.

A Briefing Paper is expected in Q4 to reduce the following Planned benefits to zero:

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



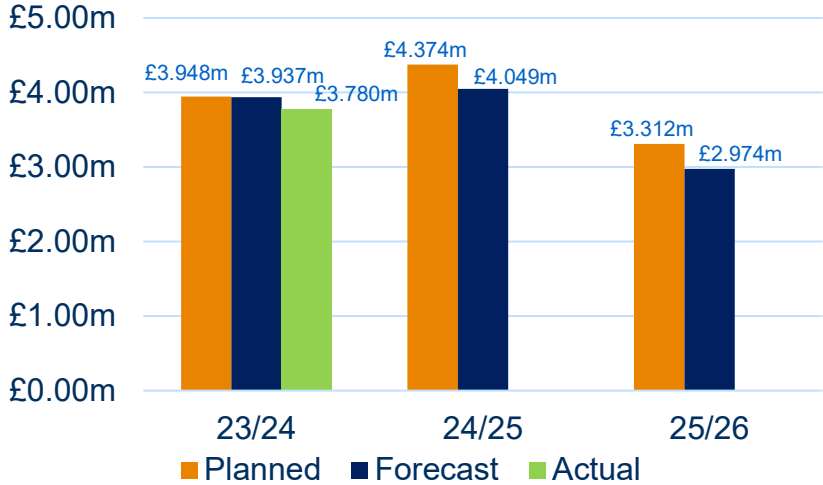
03

Additionally, the **Forecast Cashable Savings** have reduced from **£11.099m to £10.961m** as **UCCP increased by £478,843** for this reporting period due to a savings review and **NICCS decreased by £616,358** due to an extension of the project timeline.

04

**Actual Cashable Savings** increased in this reporting period from **£1.281m to £3.780m** as **savings of £2.499m for 2023/24** for the **NatNet** project were validated by Finance as shown on the graph on the right.

Cashable Savings (£m)



# EXECUTIVE SUMMARY – OFFICER & STAFF EFFICIENCIES



01

In the 3-year view, there are **Planned Officer Efficiency Savings** of **511k Hours**, of which **233k Hours** are for financial year **2024/25**. This represents a **small reduction** from our previous report as **Digital Forensic Triage Vans** had their **2023/24 benefits moved to 2024/25** due to a Change Request approved at November 2024 boards.

The remaining planned figures for **2023/24** for **COS Warrants** and the East region results for **COS Phase 2 Crime and COS Phase 2 Case**, will be rebaselined as Change Requests are coming forward to board in Q4.

02

**Forecast Officer Efficiency Savings** have also **slightly decreased** from **447k Hours** to **446k Hours** due to the **Digital Forensic Triage Vans Change Request**.

The remaining forecast figures for **2023/24** for **COS Warrants** and the East region results for **COS Phase 2 Crime and COS Phase 2 Case**, will be rebaselined as Change Requests are coming forward to board in Q4.

03

**Actual Officer Efficiency Savings** of **13,863 Hours** for **2023/24** is unchanged but the revised results for **2023/24** for **COS Warrants** and the East region results for **COS Phase 2 Crime and COS Phase 2 Case**, are anticipated in Q4 2024/25 or early in Q1 2025/26.

04

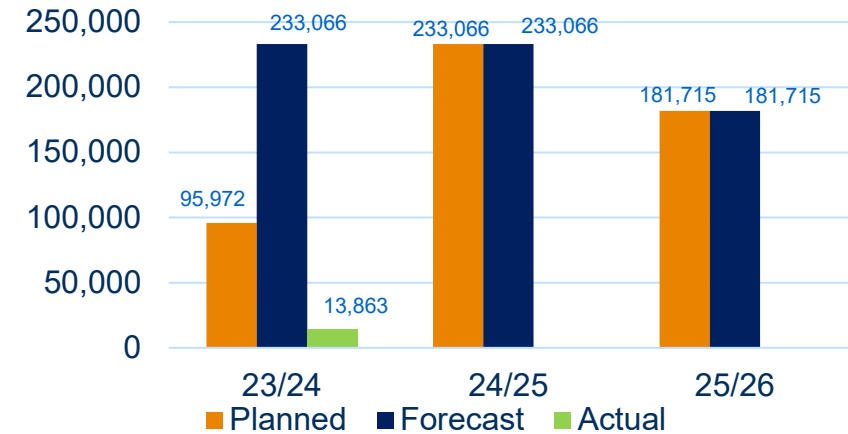
There are **Planned Staff Efficiency Savings** of **257k Hours**, of which **91k Hours** are for financial year **2024/25**. This represents a **reduction of 884 hours** from our previous report as an administrative error was identified for **COS Phase 3 Lost & Found** on their **2025/26 benefits**. Additionally, the **Forecast Staff Efficiency Savings** have **decreased** from **200k Hours** to **199k Hours** due to the administrative error identified for **COS Phase 3 Lost & Found** on their **2025/26 benefits**.

05

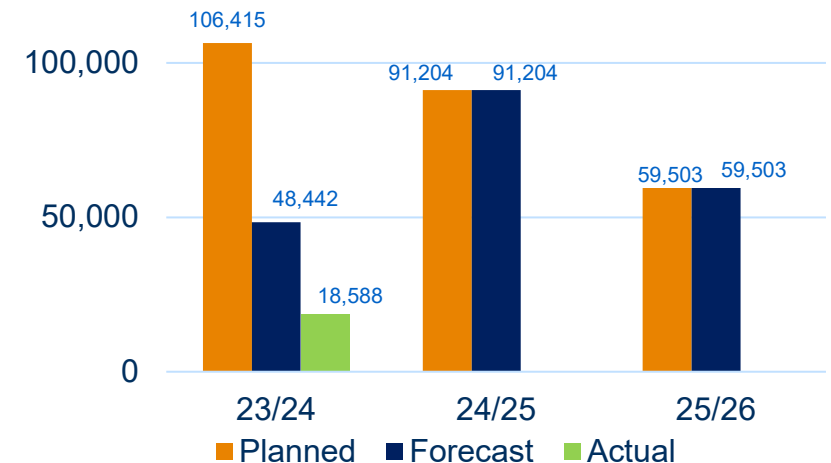
**Actual Staff Efficiency Savings** of **18,588 Hours** for **2023/24** remains unchanged from our last report.

Slides 4 to 9 detail the outcomes that have been delivered in the last 3 months.

Officer Efficiency Savings (hours)



Staff Efficiency Savings (hours)



OFFICIAL



# TRANSFORMATION BENEFITS – DECEMBER 2024 PROGRESS UPDATE



9

Strategic Priority (Capability)
<ul style="list-style-type: none"> <li>✓ NICCS - There will be increased resilience in force-wide communications and a reduction in downtime of the National ICCS single solution across Scotland.</li> <li>✓ NICCS - Using common systems and processes will remove regional barriers and allow the operations for all control rooms and service centres to be coordinated allowing specialist command officers to respond to incidents from any site.</li> <li>✓ UCCP - 79 sites are now live on the UCCP telephony platform.</li> <li>✓ UCCP - Webex mobile has been deployed to the Police Executive and C Division.</li> <li>✓ UCCP - C3 Voice UAT has completed nearly 700 test script. Engagement with the PS Biometrics team and 6 development items completed.</li> <li>✓ NatNet - A fully compliant network, including the configuration and continuous management of a Public Service Network – Protected solution with enhanced regime compliance and Commodity Assurance Services (Telecommunications) standards.</li> <li>✓ NatNet - Police Scotland new Wide Area Network (WAN) being supplied by BT, will be able to implement Quality of Service (QOS) whereby traffic can be tagged, and prioritised, improving the quality of data transmission applying modern networking capabilities.</li> <li>✓ Vans - An unexpected outcome is that the vans can be used as a secure space for the enquiry team to discuss in privacy.</li> <li>✓ Lost &amp; Found - Increased public confidence from provision of a better service to the public through more effective management and governance of property.</li> </ul>

0

Strategic Threat & Resolution
<ul style="list-style-type: none"> <li>✓ Nothing to report this quarter.</li> </ul>

0

Legal/Regulatory
<ul style="list-style-type: none"> <li>✓ Nothing to report this quarter.</li> </ul>

8

Delivering Efficiency
<ul style="list-style-type: none"> <li>✓ NICCS - Police Officers will be able to speak directly to 3C during incidents</li> <li>✓ NICCS - The delivery of NICCS will enable the realisations of a truly consistent Single Integrated Operating Model, as full radio and presence data will be available.</li> <li>✓ NICCS - This will result in better responses to public calls, faster speed of response to incidents from the most suitable units and improved support to officers.</li> <li>✓ NatNet - £4.47m cashable savings from the elimination of previous contracts</li> <li>✓ Vans - Officers can access secure and private facilities containing suitable space to work in and enable the expedited initial examination of digital devices at the earliest opportunity.</li> <li>✓ Lost &amp; Found - Provides visibility of property reports across divisions and access to core policing data for operational officers and support staff.</li> <li>✓ Lost &amp; Found - Faster identification enabling a quicker return of the found property back to the owner.</li> <li>✓ Lost &amp; Found - Removal of inconsistent local processes and service delivery issues.</li> </ul>

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Org Risk Reduction
<ul style="list-style-type: none"> <li>✓ Nothing to report this quarter.</li> </ul>

2

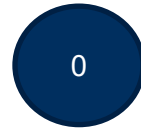
Wellbeing
<ul style="list-style-type: none"> <li>✓ NICCS - Police Officers will have an emergency buzzer on their radios which will be used to summon an immediate response, increasing both officer and public safety.</li> <li>✓ Vans - The introduction of the vans has enhanced the safety and wellbeing of those undertaking the examinations by removing the need to work in whatever space can be utilised within a suspect's house.</li> </ul>



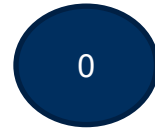
# NATIONAL ICCS PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

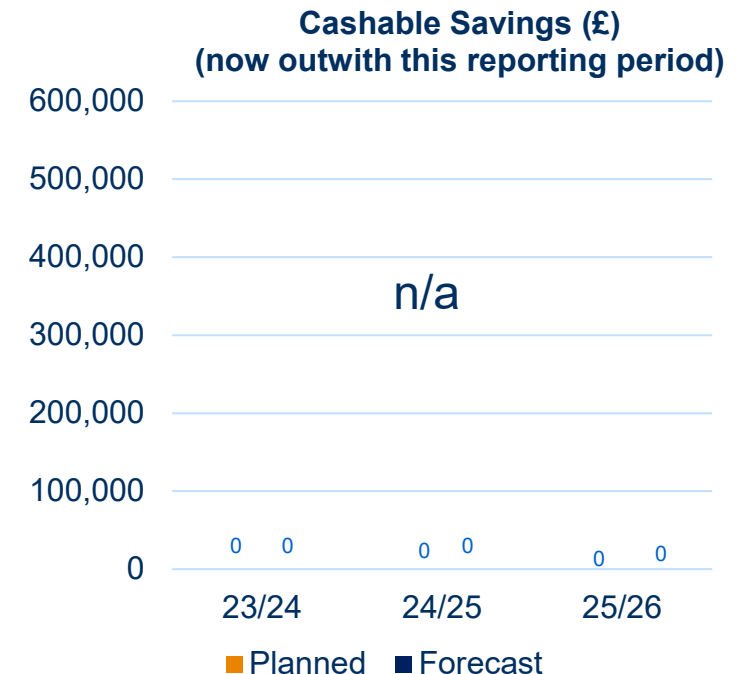
## Objective

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.
- ✓ Using common systems and processes will remove regional barriers and allow the operations for all control rooms and service centres to be coordinated allowing specialist command officers to respond to incidents from any site.
- ✓ The delivery of NICCS will enable the realisations of a truly consistent Single Integrated Operating Model, as full radio and presence data will be available.
- ✓ This will result in better responses to public calls, faster speed of response to incidents from the most suitable units and improved support to officers.

**OFFICIAL**



# UCCP PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

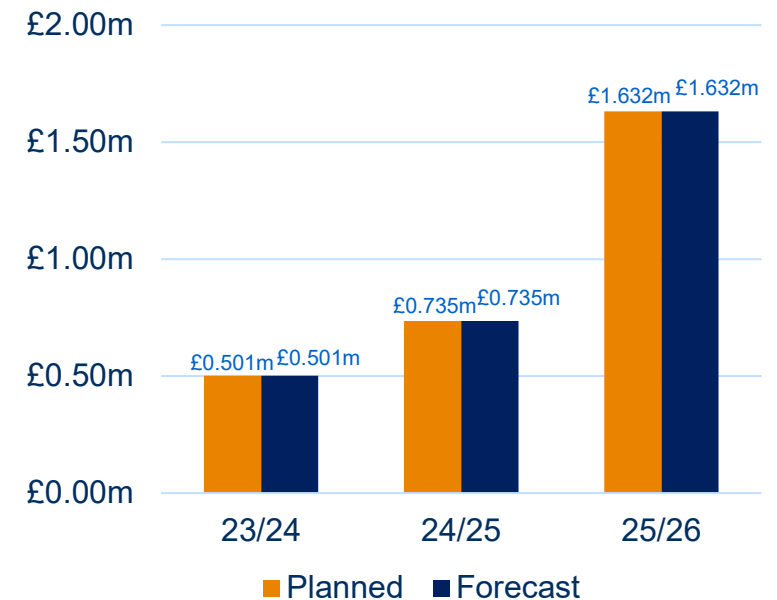
## Objective

Replacement of existing telephony platforms, including those supporting the 999 and 101 Police Scotland Service Centres.

## Key Outcomes

- ✓ 79 sites are now live on the UCCP telephony platform.
- ✓ Webex mobile has been deployed to the Police Executive and C Division.
- ✓ C3 Voice UAT has completed nearly 700 test script. Engagement with the PS Biometrics team - 6 of the 11 development items for CKS have been completed and a demo provided.

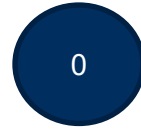
## Cashable Savings (£)



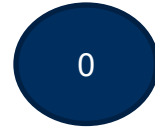
# NATIONAL NETWORK PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



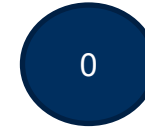
Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

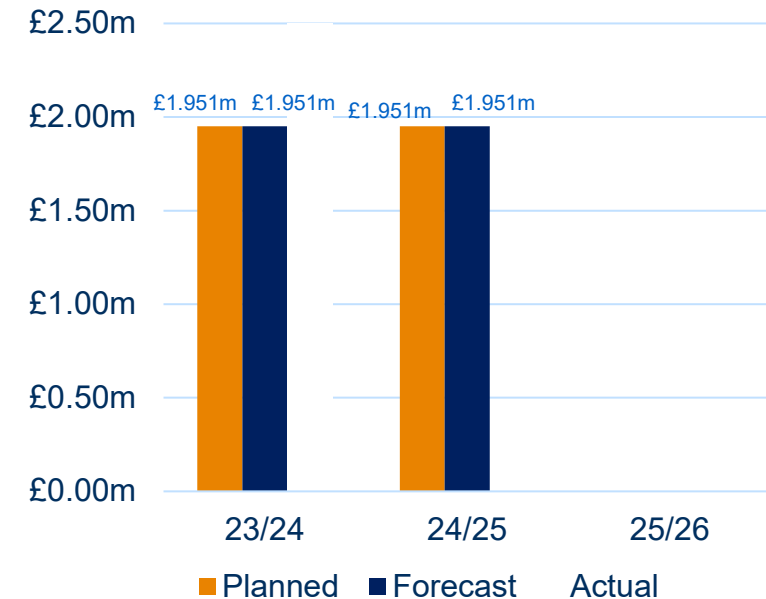
## Objective

The National Network Project ensured the successful consolidation of eleven separate physical networks with a single national network that is flexible, has appropriate levels of encryption (IL2 & IL3 only) and allows SPA and Police Scotland to operate in the model required to support the delivery of the Police Scotland's operational and organisational priorities.

## Key Outcomes

- ✓ £4.47m cashable savings from the elimination of previous contracts (£1.98m for FY 21/22 delivered last quarter and £2.49m delivered this quarter for FY 22/23).
- ✓ A fully compliant network, including the configuration and continuous management of a Public Service Network – Protected solution with enhanced regime compliance and Commodity Assurance Services (Telecommunications) standards.
- ✓ Police Scotland new Wide Area Network (WAN) being supplied by BT, will be able to implement Quality of Service (QOS) whereby traffic can be tagged, and prioritised, improving the quality of data transmission applying modern networking capabilities.

## Cashable Savings (£)



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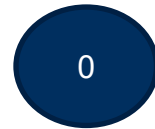
# DIGITAL FORENSIC TRIAGE VANS PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



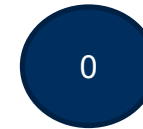
Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

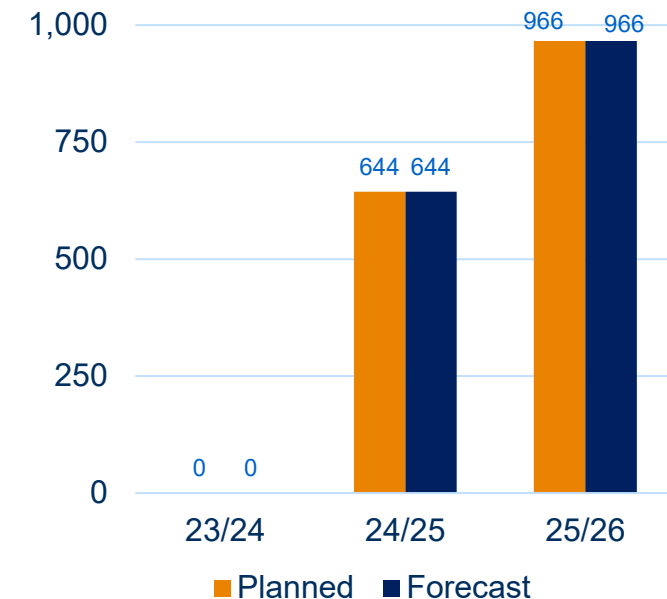
## Objective

The purpose of the DF Re-Design Project is to enable Police Scotland’s Digital Forensics Unit to be suitably scaled and equipped to proactively manage future demand while considering transformational change under five key themes namely, Estates, People, Welfare, Technology and Processes.

## Key Outcomes

- ✓ Officers can access secure and private facilities containing suitable space to work in and enable the expedited initial examination of digital devices at the earliest opportunity.
- ✓ The introduction of the vans has enhanced the safety and wellbeing of those undertaking the examinations by removing the need to work in whatever space can be utilised within a suspect’s house.
- ✓ An unexpected outcome is that the vans can be used as a secure space for the enquiry team to discuss in privacy.

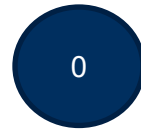
## Officer Efficiencies (Hours)



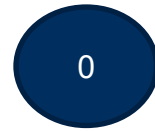
# COS PHASE 3 LOST & FOUND PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



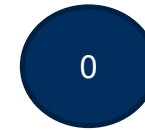
Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



Wellbeing

## Objective

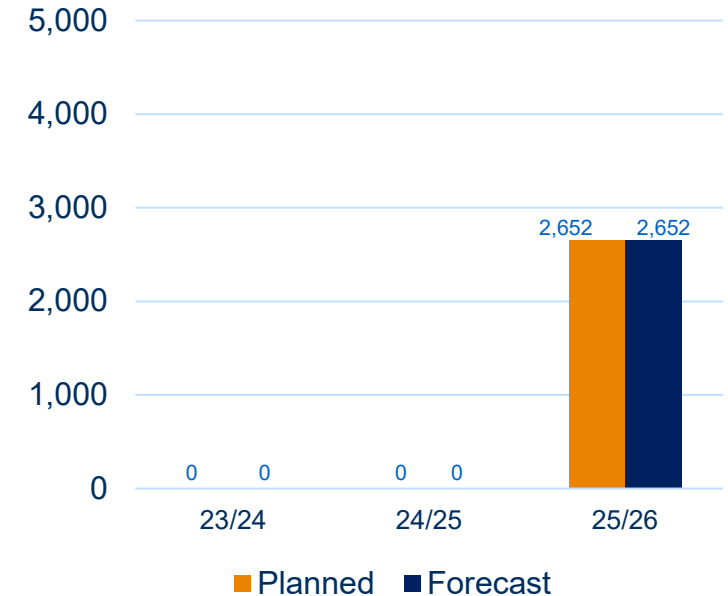
Police Scotland currently has no national system for the management of lost and found property.

At present, most of the country is managing the recording of this property through a combination of Word documents, Excel spreadsheets, paper files, or for the Crimefile Divisions via the Crimefile property application. This is not a desirable or tenable position to be in as a national organisation.

## Key Outcomes

- ✓ Provides visibility of property reports across all divisions and addresses risks associated with siloed storage and access to core policing data for operational officers and support staff.
- ✓ Faster identification enabling a quicker return of the found property back to the owner.
- ✓ Increased public confidence from provision of a better service to the public through more effective management and governance of property.
- ✓ Removal of inconsistent local processes and service delivery issues.

Staff Efficiencies (Hours)



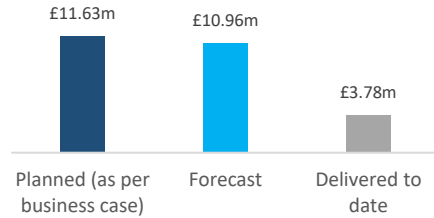


# BENEFITS TO DATE - BASELINE

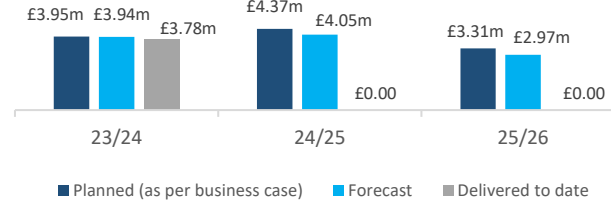
# Portfolio Benefits – 3 year Overview 2023/24 to 2025/26



## Cashable Benefits



## Annual Cashable Benefits



Cashable Planned efficiencies have reduced from £16.739m to £11.63m since the last report due to Change Requests for NICCS and UCCP.

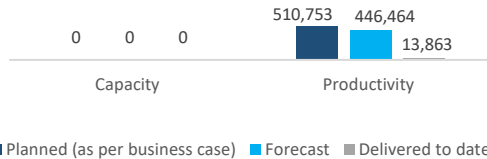


Cashable Forecast efficiencies have reduced from £11.099m to £10.96m due to UCCP and NICCS.

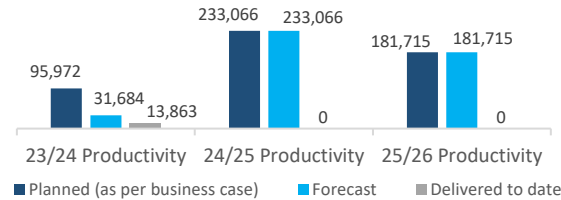


Cashable Actual efficiencies have increased from £1.28m to £3.78m as savings of £2.499m were validated for NatNet.

## Non Cashable Officer Efficiencies (Hours)



## Annual Non Cashable Officer Efficiencies (Hours)



Officer Hours Planned efficiencies have decreased by 966 hours to 511k hours due to the approval of a Change Request for Digital Forensic Triage Vans.

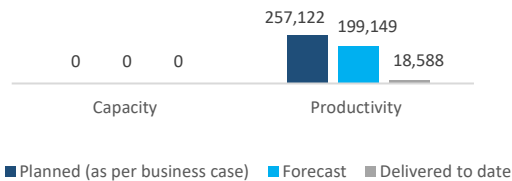


Officer Hours Forecast efficiencies have decreased by 966 hours to 446k hours due to the approval of a Change Request for Digital Forensic Triage Vans.

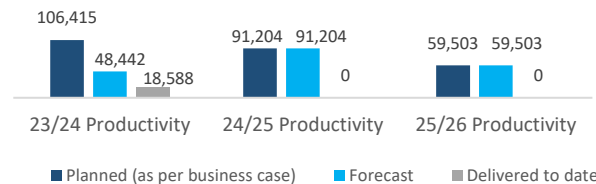


Officer Hours Actual efficiencies delivered have remained static at 13,863 hours.

## Non Cashable Staff Efficiencies (Hours)



## Annual Non Cashable Staff Efficiencies (Hours)



Staff Hours Planned efficiencies have decreased by 884 hours to 257k hours due to the administrative error identified for COS Phase 3 Lost & Found on their 2025/26 benefits.



Staff Hours Forecast efficiencies have decreased by 884 hours to 199k hours due to the administrative error identified for COS Phase 3 Lost & Found on their 2025/26 benefits.



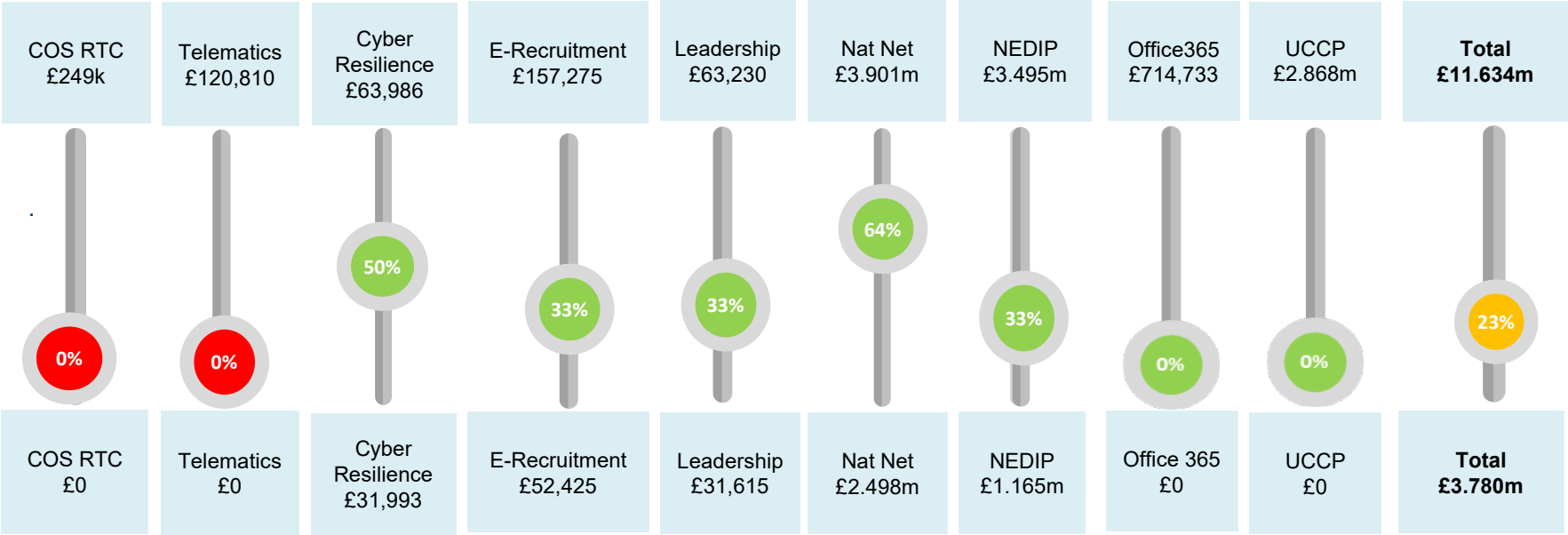
Staff Hours efficiencies delivered have remained static at 18,588 hours.



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



## PLANNED BENEFITS AS PER BUSINESS CASE



## ACTUALS DELIVERED TO DATE

**Actuals to date:** In Q3, the Actual Cashable values have increased by **£2,498,850** due to validated savings for the **NatNet** project. Cashable benefits realised to date is **£3.78m**, which has 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:

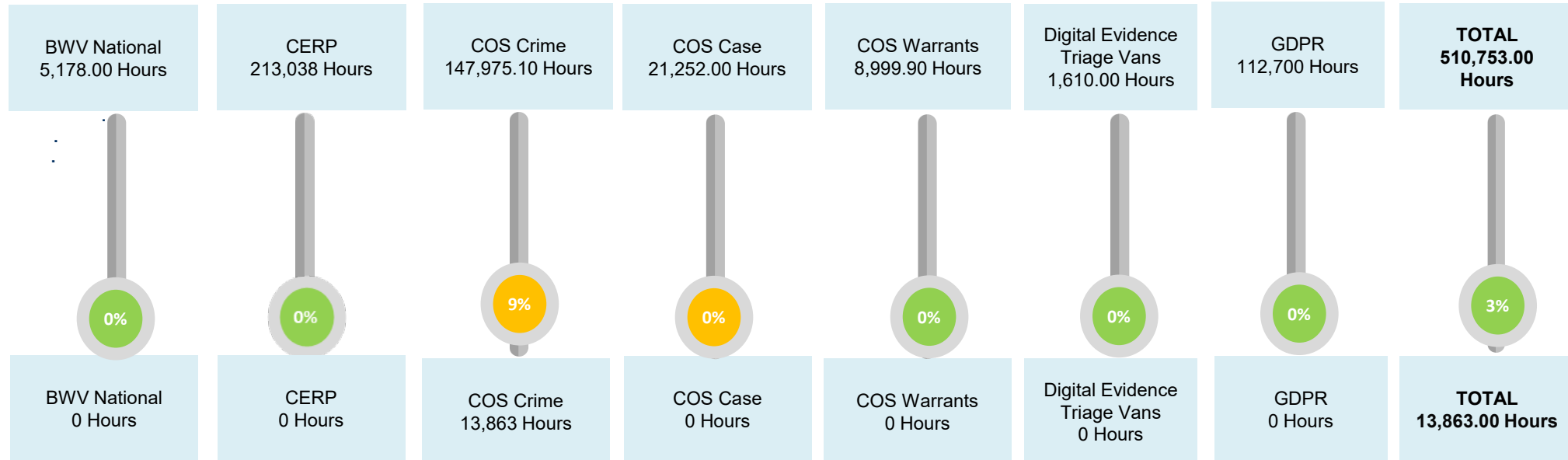
- Blue Ahead of schedule/Exceeded
- Red Not achieved/Delayed/ CR expected
- Amber Behind schedule/still forecast for delivery
- Green On schedule

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



## PLANNED BENEFITS AS PER BUSINESS CASE



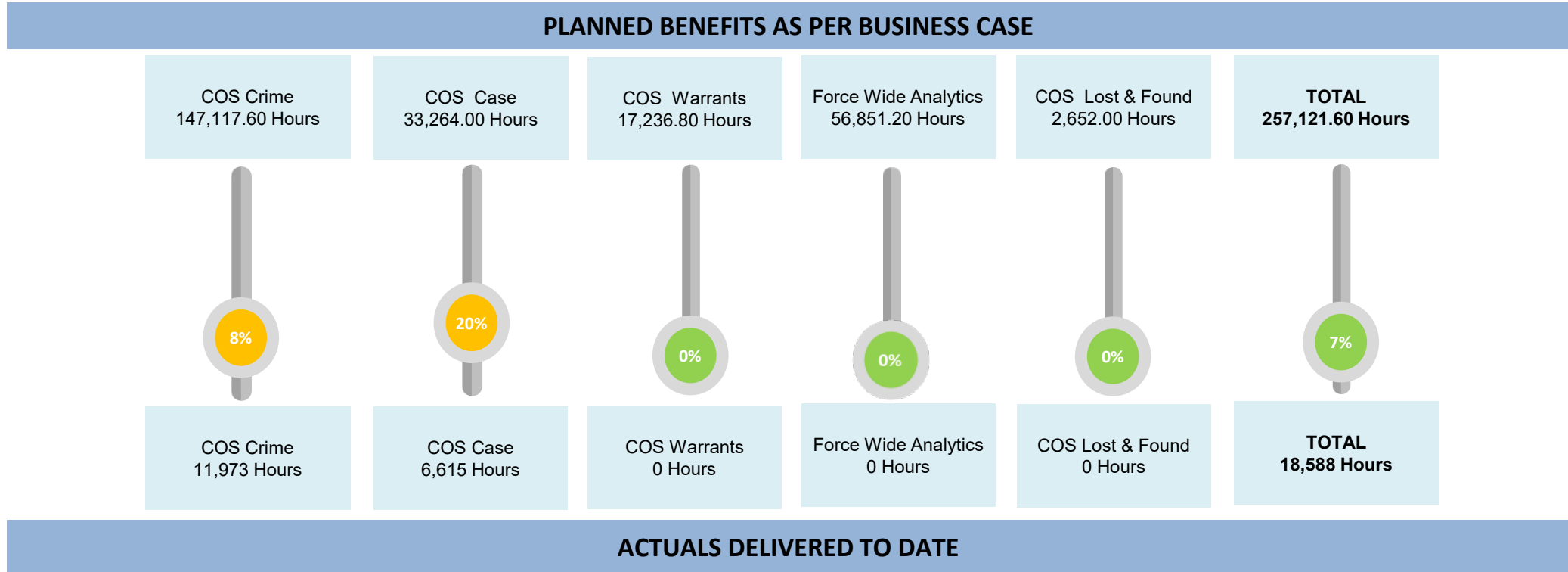
## ACTUALS DELIVERED TO DATE

**Planned to date:** In Q3, the **Planned Officer Efficiency** values have **decreased by 966 Hours** savings for the **Digital Forensic Triage Vans** project. **Actual Officer Efficiency** values to date have remained at **13,863 Officer Hours**.

Planned figures for 2023/24 for both COS Crime and COS Case will be rebaselined in a Change Request due to be presented to board in Q4 based on Actual results for North and East Command.

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



**Planned to date:** In Q3, the **Planned Officer Efficiency** values have **decreased by 884 Hours** due to an administrative error identified for the **COS Phase 3 Lost & Found** project. **Actual Staff Efficiency** values to date have remained at **18,588 Staff Hours**.

Planned figures for 2023/24 for both COS Crime and COS Case will be rebaselined in a Change Request due to be presented to board in Q4 based on Actual results for North and East Command.

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