

Meeting	SPA Resources Committee
Date	16 June 2020
Location	Videoconference
Title of Paper	COVID-19 Resources Implications
Presented By	Jude Helliker, Director of People and Development James Gray, Chief Financial Officer
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A - Workforce Availability and Capacity Update Appendix B - Health Safety and Wellbeing Update Appendix C - Finance Update

PURPOSE

To update SPA Resources Committee on:

People & Development (P & D) Update:

- **Workforce** - workforce availability and capacity in light of COVID-19 outbreak,
- **Health & Safety & Wellbeing** - the current organisational response to COVID-19 in regard to safeguarding workforce Health, Safety and Wellbeing,

Finance Update:

- **Finance Control & Impact** - the arrangements in place to monitor and measure the financial impact of responding to COVID-19 and providing an update on the financial impact to date.

Members are invited to discuss the content of this paper.

1. BACKGROUND

- 1.1 The spread of Coronavirus (COVID-19) has unique and evolving implications and impacts on Scottish Policing and wider society.
- 1.2 This paper provides an update on how Police Scotland is responding to COVID-19 from a People & Development perspective and from a finance control perspective.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 2.1 During March 2020, the British Government published guidelines in relation to social distancing and self-isolation in an effort to slow the infection rate of the COVID-19 virus. On 24th March strict new restrictions on when people should leave their homes were also introduced. On 28th May 2020 the Scottish Government confirmed the strict restrictions were going to be eased on a phased basis, with the initial phase coming into effect as of 29th May 2020.
- 2.2 Police Scotland's focus is to ensure that we continue to effectively carry out our operational duties and support the national efforts to respond to the pandemic, whilst ensure we maintain totally focused on ensuring the health & safety and wellbeing of our officers and staff as they carry out their roles in helping to protect the public and the NHS. From a finance perspective our focus has been to ensure we have the flexibility to respond at pace to the new demands on our supply chain of operating in a COVID-19 environment e.g. securing sufficient PPE etc., whilst ensuring procurement and financial control, governance and discipline is maintained.
- 2.3 We have provided at the attached Appendices an update on key People & Development activity:
 - A. provides an update on workforce availability and capacity in light of COVID-19
 - B. Outlines the critical workforce strategies, interventions and actions deployed to date, to protect the health, safety and wellbeing of officers and staff.
- 2.4 Attached at Appendix C is a summary of current Operation Talla incremental expenditure, which totals £1.237m in 2019/20, with £4.017m for revenue and £0.814m for capital in 2020/21 incurred to date. Please note that the expenditure for 2019/20 do not include £0.99m of costs incurred at the year end in relation to annual leave days cancelled by Police Officers and staff. Whilst these costs are a

result of supporting the requirements of operating in a COVID-19 environment, we have not classed these as a direct cost of Operation Talla within the report.

3. FINANCIAL IMPLICATIONS

- 3.1 The financial impacts in relation to COVID-19 are being assessed on an ongoing basis, with weekly reporting being provided to the Operation Talla Gold Command, the Deputy Chief Officer and SPA and Scottish Government stakeholders in relation to the incremental costs being incurred.
- 3.2 Financial planning in relation to the impact of COVID-19 on the previously published budget and plans for 2020/21 is being undertaken, working closely with the SPA Accountable Officer in the development of this work.

4. PERSONNEL IMPLICATIONS

- 4.1 There are current and evolving personnel implications arising out of COVID-19. As the COVID-19 situation continues, the service will continue to address personnel implications to safeguard the health, safety and wellbeing of its officers and staff and the wider communities that Police Scotland serves.

5. LEGAL IMPLICATIONS

- 5.1 There are legal implications associated with the service response to COVID-19 from an employment and Police Regulatory perspective. Collective agreements with our Trade Unions are being negotiated to ensure that our staff are as flexible and agile to support critical areas of business as the impact of COVID-19 continues. Full engagement with Police Staff Associations continues to identify and agree pragmatic solutions to enable the service to flexibly and dynamically respond to this unprecedented challenge. Police Scotland will continue to act as a fair, open and compassionate employer to support delivery of critical services to the communities of Scotland.

6. REPUTATIONAL IMPLICATIONS

- 6.1 There is a reputational risk in in how Police Scotland responds to COVID-19 and we are actively considering these risks and putting in place appropriate mitigation actions.

7. SOCIAL IMPLICATIONS

- 7.1 There are wider social implications related to COVID-19. Police Scotland is actively engaged in working with many partners to ensure we are fully integrated into Scottish Governments wider COVID-19 response and resilience planning.

8. COMMUNITY IMPACT

- 8.1 There is a very large community impact in the national efforts to combat COVID-19 and Police Scotland is committed to acting proportional and appropriately at all times.

9. EQUALITIES IMPLICATIONS

- 9.1 An EQHRIA has been drafted in regard to the COVID-19 response and will evolve over time to ensure that Equalities implications remain central to all considerations and responses.

10. ENVIRONMENTAL IMPLICATIONS

- 10.1 There are no immediate environmental implications.

RECOMMENDATIONS

Members are invite to discuss the content of this paper.

Meeting	SPA Resources Committee
Date	16 June 2020
Location	Videoconference
Title of Paper	COVID-19 Resources Implications – Appendix A - Workforce Availability and Capacity Update
Presented By	Jude Helliker – Director of People and Development Susan Beaton, Head of People Services
Recommendation to Members	For Discussion
Appendix Attached	N/A

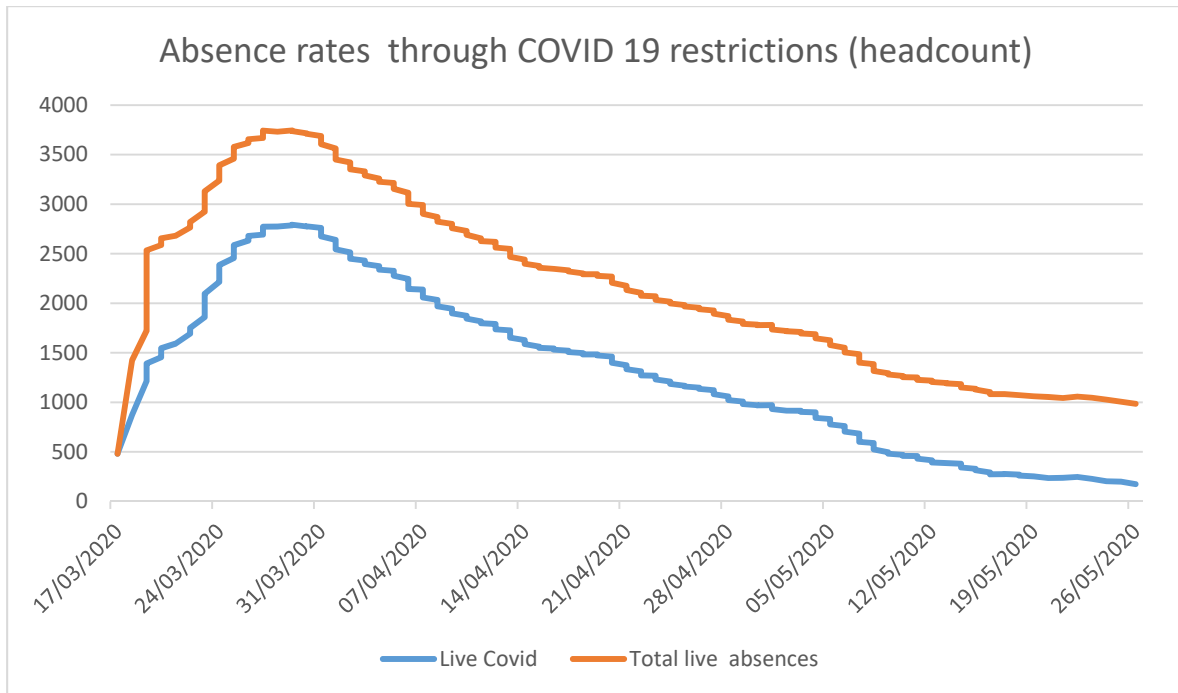
PURPOSE

The purpose of this report is to update the SPA Resources Committee on workforce availability and capacity in light of COVID-19 outbreak. The update will describe how the risk associated with officer and staff availability and capability due to increased absence resulting from COVID 19 restrictions is being mitigated.

Members are invited to discuss the content of this report.

1. BACKGROUND

1.1 During March 2020 the Scottish Government published guidelines in relation to social distancing and self-isolation in order to slow the infection rate of the COVID-19 virus. Whilst initially the consequence of this policy was that absence rates within Police Scotland increased significantly, this has been reducing week on week since the peak in late March 2020.



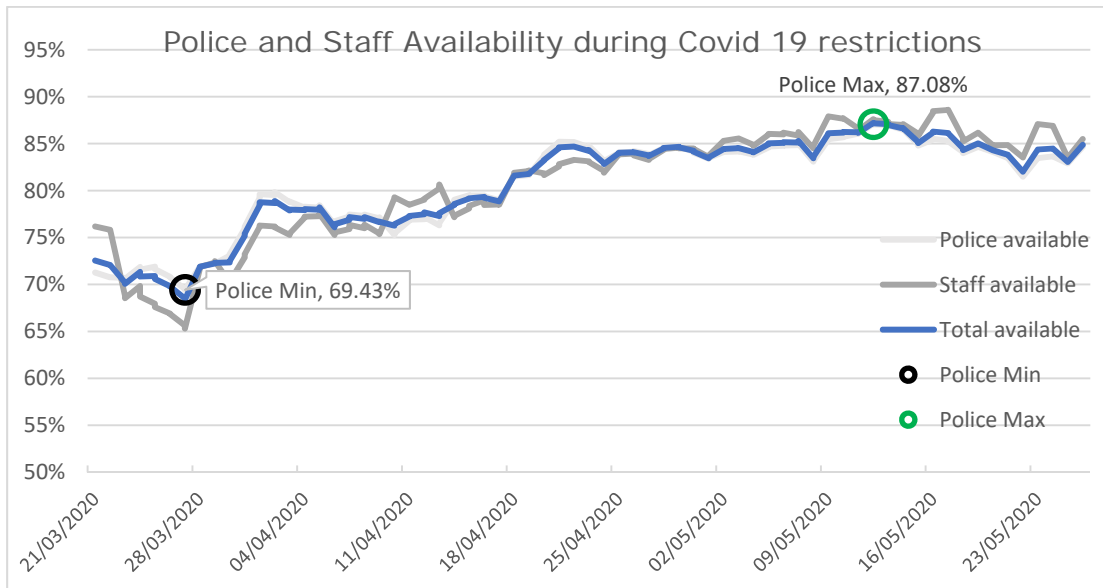
2. FURTHER DETAIL ON THE REPORT TOPIC

2.1 Non COVID-19 absence by headcount currently sits 20% below the same period for last year and analysis is ongoing to understand the reason for this. In order to comply with the restrictions there are a variety of reasons for remaining at home which are:

- "At home but deployable" for those in non-critical roles without facilities to work from home;
- "Shielding" for those who have been advised by NHS to shield;
- "Working from home" for those with the facilities to work from home.

2.2 Availability not only includes sickness absence but also covers other factors such as annual leave, TOIL, court abstractions, training abstractions, special leave and operations/events. Throughout the course of the COVID-19 restrictions these have also been monitored to ensure that there is sufficient availability of officers and staff to

provide the core policing service. The following graph shows availability considering all of these factors.



2.3 With availability normally around 70% for officers and staff, it is clear with the current availability of around 85% that Police Scotland is in a strong position in terms of being able to deliver the core service. In addition to the high levels of availability, 385 officers mainly from non-frontline roles have been seconded to Local Policing Divisions to support the delivery of the core policing service. Similarly, a small number of staff who are in non-critical roles have volunteered to assist in other more critical areas during the restrictions. This has been agreed with Staff Associations and Trade Unions through collective agreement.

2.4 At the beginning of the crisis in March 2020 a decision was made to allow unused annual leave to be carried into 2020/21 in addition to the usual carry forward allowance. This resulted in approximately an additional 100,000 hours being carried into this financial year. In addition to this surplus, the use of annual leave through the restrictions has been low with only 6.6% of annual leave used to date despite being 15.2% into the year. The risk around this is acknowledged and this is currently being closely tracked and monitored to ensure that abstraction issues due to annual leave do not develop throughout the year.

2.5 In that regard, clear guidance has been issued limiting options to cancel leave that has already been approved, for reasons of operational resilience or critical business need. Additionally, any cancelled leave requires to be rebooked with alternative dates at the

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time of cancellation. It is acknowledged that officers and staff take appropriate rest periods away from work and therefore all officers and staff have been encouraged to use up their annual leave entitlement within the current leave year.

- 2.6 There is no financial contingency to allow for larger than normal amounts of leave to be carried into 2021/22 and it is intended that the current policy on limiting the amount leave that can be carried forward will remain in place. Dependence on how the use of leave materialises throughout the year further options to ensure leave is appropriately utilised will be considered. This will need to be tempered with any risks to availability that the "Test and Protect" scheme or a second surge in infections may bring.
- 2.7 In terms of a back log of other abstractions that may impact on availability moving forward there appear to be three areas where there is a risk:
- Courts
 - Training
 - Operations and events
- 2.8 Considerable work is already underway to plan for how restrictions and physical distancing will impact on the future delivery of these three areas of business but at this stage it appears unlikely, in the medium term, that future delivery will exceed historic 'business as usual' levels. At an operational level this continues to be monitored on a daily basis and when clearer plans develop this will be reported to the Committee.
- 2.9 In terms of capability (having officers with the required skills available) this is being managed at a local level with managers best placed to consider the availability of skilled officers and staff within their local area. This has not been an issue throughout the duration of the COVID-19 restrictions.

3. FINANCIAL IMPLICATIONS

- 3.1 The financial implications of COVID-19 resourcing issues are covered within a separate paper presented to Resources Committee.

4. PERSONNEL IMPLICATIONS

- 4.1 There are current and evolving personnel implications arising out of COVID-19. In combination with the above actions and further interventions as the COVID-19 situation develops, the service will

continue to address personnel implications to safeguard the health, safety and wellbeing of its officers and staff and the wider communities that Police Scotland serves.

5. LEGAL IMPLICATIONS

- 5.1 There are legal implications associated with the service response to COVID-19 from an employment and Police Regulatory perspective. Collective agreements with our Trade Unions have been negotiated to ensure that our staff are as flexible and agile to support critical areas of business as the impact of COVID-19 continues. Full engagement with Police Staff Associations continues to identify and agree pragmatic solutions to enable the service to flexibly and dynamically respond to this unprecedented challenge. Police Scotland will continue to act as a fair, open and compassionate employer to support delivery of critical services to the communities of Scotland.

6. REPUTATIONAL IMPLICATIONS

- 6.1 There is a clear risk that if absence impacts on delivery of critical services that would have a reputational impact on Police Scotland. The measures in place as described in this paper are mitigation for this risk and are provided as reassurance to the Authority and wider public that this is being appropriately managed

7. SOCIAL IMPLICATIONS

- 7.1 There are obviously wider social implications related to COVID-19 that are self-evident. The focus of the service is to ensure that our workforce are fully prepared and fully equipped to support the people of Scotland during this challenging period.

8. COMMUNITY IMPACT

- 8.1 The capacity, capability, health and wellbeing of our officers and staff directly impacts on the communities of Scotland. Our plans and actions are directly focused on maintaining the high levels of trust, support and visibility to the communities of Scotland.

9. EQUALITIES IMPLICATIONS

- 9.1 The unprecedented COVID-19 emergency touches many aspects of employment, community engagement and relationships. Consideration of equalities implications and impacts are central to all COVID-19 related decision-making, planning and activity. An EQHRIA has been drafted in regard to the COVID-19 response and

will evolve over time to ensure that Equalities implications remain central to all considerations and responses.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no immediate environmental implications in relation to workforce Health, Safety and Wellbeing.

RECOMMENDATIONS

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

Meeting	SPA Resources Committee
Date	16 June 2020
Location	Videoconference
Title of Paper	COVID-19 Resources Implications - Appendix B - Health Safety and Wellbeing Update
Presented By	Jude Helliker – Director of People and Development Susan Beaton, Head of People Services (P&D Silver – Op Talla)
Recommendation to Members	For Discussion
Appendix Attached	N/A

PURPOSE

The purpose of this report to update SPA Resources Committee on the current organisational response to COVID 19 in regard to safeguarding workforce Health, Safety and Wellbeing.

Members are invited to discuss the content of this paper.

1. BACKGROUND

- 1.1 This paper provides an update on the ongoing critical workforce strategies, interventions and actions deployed to date, to protect the health, safety and wellbeing of officers and staff.

2. FURTHER DETAIL ON THE REPORT TOPIC

2.1 Testing

- 2.1.1 SPA and Police Scotland continue to access COVID-19 key worker testing facilities across a number of national testing sites, however there is also access to regional sites including mobile testing sites which change on a weekly basis. With the introduction of the online referral portal, the Service continues to be given priority for testing so all officers and staff who are referred through the portal by our in house team are able to be tested the following day.
- 2.1.2 Testing of officers and staff commenced on 7 April and since then contact has been made with over 3000 individuals to assess eligibility for testing. This applies to officers and staff who have been absent with virus symptoms or who require to self-isolate due to others in the household having symptoms.
- 2.1.3 As at 26 May, 1105 officers and staff have undergone nasal and throat swab testing as a result of being referred by the Service, with an additional 191 having self-referred for testing.
- 2.1.4 The initial criteria has been widened to allow for testing of symptomatic children in households over the age of 5, however, this lower age limit varies across some of the sites and there is not a nationally consistent testing position. Furthermore, effective from 13 May, testing was extended to include officers and staff who may have been exposed to COVID-19 due to an assault or 'near miss', this has been done on a risk assessment basis. This allows testing at 72 hours post-exposure - even where there are no symptoms being experienced.
- 2.1.5 Of the 1105 individuals tested, as at 26 May, a total of 146 officers and staff have had a positive result since testing began; only 72 are currently confirmed positive (0.32% of the total workforce), the rest having returned to work following recovery. Support has been put in place for each of these individuals. Before the testing programme was introduced on 7 April the COVID-19 related absence total was 2136 (people absent) and since the introduction of the programme our

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COVID-19 related absences have reduced by approximately 90.5% with the number reported presently as being 202 (people absent).

- 2.1.6 Members will be aware the Scottish Government launched its Trace, Test, Isolate Support (TTIS) Strategy on 28 May 2020 to undertake early and effective tracing of everyone who has been in contact with any individual who is confirmed as being positive for COVID-19 over a certain period.
- 2.1.7 As and when more information is produced by Public Health Scotland (PHS), formal guidance on TTIS will be shared with Police Scotland via the Scottish Government.
- 2.1.8 A Short Life Working Group (SLWG) has been established to look at the impact of TTIS and further explore the physical distancing practices in place across Police Scotland sites in order to maximise the protection of our workforce and to mitigate, as far as possible, the risk of our people being traced as a close contact.
- 2.1.9 The findings from the SLWG will continue to be presented via the Operation Talla Silver / Gold Groups for relevant policy decisions to be made and any necessary review and implementation of revised working practices.

2.2 Supporting Work/Life Balance & Wellbeing

- 2.2.1 The Service continues to recognise and address the wider personal, social and societal implications and restrictions that COVID-19 places on our officers and staff.
- 2.2.2 Details were provided to members last month, via COVID-19 Resources Implications Paper, on the range of interventions the Service has implemented both to maintain and improve officer and staff wellbeing and optimise physical distancing and infection control within the workplace. These remain in place and are being utilised on a daily basis. Further additional detail can be found on the wider approach to officer/staff wellbeing within the Quarter 4 and Annual Wellbeing Update also presented for Committee in June.

2.3 Wellbeing Services - Current Activity

- 2.3.1 **Occupational Health** - COVID-19 has significantly impacted on both provision and demand. Management Referral figures to Occupational Health for 2019-2020 were on average 300 per month. Across April 2020, 170 Management Referrals were made, compared with 312 in

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April 2019 (46% reduction). Physiotherapy Referral figures for 2019-2020 were circa 60 per month. Across April 2020, 12 physiotherapy referrals were made compared with 64 in April 2019 (81% reduction)

2.3.2 **Employee Assistance Programme** – COVID-19 has impacted on EAP figures and the number of officers and staff contacting the EAP has fallen dramatically. Across April 2020, 106 contacts were made compared with 262 in April 2019. (60% reduction)

2.3.3 **TRIM** – Measures and guidance were issued during March 2020 to continue to provide TRIM support to frontline staff/officers in-line with the government guidance for COVID-19. The data suggests that referrals have remained consistent throughout April 2020. Referrals for March 2020 total 14 compared with 16 in April 2020 (variance of +2 (14%).

2.3.4 Further detail on Wellbeing activity will be discussed in the Quarter 4 Wellbeing Update which has been submitted separately to members.

2.4 Health and Safety

2.4.1 The Health & Safety Team continue to maintain and update the COVID-19 guidance that is available to Police Officers and Police Staff on the Intranet.

2.4.2 A site visit exercise has been completed with a number of premises subject to inspection to determine levels of physical distancing and to observe and highlight examples of good practice. There is a great deal of evidence that our physical distancing practices are currently effective, given the low levels of confirmed cases within the organisation.

2.4.3 Following the launch of the Trace, Test, Isolate, Support (TTIS) on 28 May 2020, further physical distancing measures are being considered and will be highlighted via risk assessment work. In addition, business leads will consider options including amending shift start/finish times, splitting shift and restricting the number of officers and staff visiting Police buildings at any one time.

2.4.4 It is also highlighted that agile and flexible working approaches remain in place and any officers/staff who can work from home are encouraged to continue doing so. This is being further supported by

phased introduction of ICT solutions to support home working and physical distancing across the organisation.

- 2.4.5 The service will continue to monitor and develop its Health and Safety strategy in response to COVID-19 to ensure the ongoing protection and safety of its officers and staff. Further detail of Health & Safety activity in response to COVID-19 is covered in the separate Health & Safety update submitted to members

3. FINANCIAL IMPLICATIONS

- 3.1 The financial implications of COVID-19 resourcing issues are covered within a separate paper presented to Resources Committee.

4. PERSONNEL IMPLICATIONS

- 4.1 There are current and evolving personnel implications arising out of COVID-19. As the COVID-19 situation develops, the service will continue to address personnel implications to safeguard the health, safety and wellbeing of its officers and staff and the wider communities that Police Scotland serves.

5. LEGAL IMPLICATIONS

- 5.1 There are legal implications associated with the service response to COVID-19 from an employment and Police Regulatory perspective. Collective agreements with our Trade Unions are in place to ensure that our staff are flexible and agile to support critical areas of business as the impact of COVID-19 continues. Full engagement with Police Staff Associations continues to identify and agree pragmatic solutions to enable the service to flexibly and dynamically respond to this unprecedented challenge. Police Scotland will continue to act as a fair, open and compassionate employer to support delivery of critical services to the communities of Scotland.

6. REPUTATIONAL IMPLICATIONS

- 6.1 The health, safety and wellbeing of officers and staff is at the heart of the COVID-19 response. The internal response to support, protect and inform the workforce seeks to mitigate reputational threats, through fair, open and compassionate employment practices. Coupled with effective planning and resource deployment, the management and support provided to our workforce is central to effective policing of the communities of Scotland during this period of unique challenge.

7. SOCIAL IMPLICATIONS

- 7.1 There are wider social implications related to COVID-19 that are self-evident. The focus of the service is to ensure that our workforce are fully prepared and fully equipped to support the people of Scotland during this challenging period.

8. COMMUNITY IMPACT

- 8.1 The capacity, capability, health and wellbeing of our officers and staff directly impacts on the communities of Scotland. Our plans and actions are directly focused on maintaining the high levels of trust, support and visibility to the communities of Scotland.

9. EQUALITIES IMPLICATIONS

- 9.1 The unprecedented COVID-19 emergency touches many aspects of employment, community engagement and wider relationships. Consideration of equalities implications and impacts are central to all COVID-19 related decision-making, planning and activity. An EQHRIA has been drafted in regard to the COVID-19 response and will evolve over time to ensure that Equalities implications remain central to all considerations and responses.

10. ENVIRONMENT IMPLICATIONS

- 10.1 There are no immediate environmental implications in relation to workforce health, safety and wellbeing.

RECOMMENDATIONS

Members are invited to discuss the content of this paper.



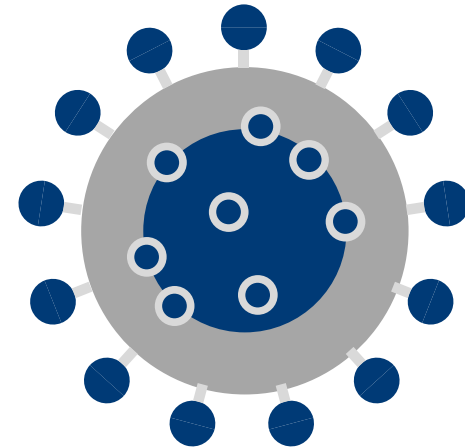
POLICE
SCOTLAND
POILEAS ALBA

FINANCE

Operation Talla

COVID-19

Finance update
1 June 2020



Operation Talla – Finance Update

Summary – 1 June 20

Financial Overview:

All incremental Operation Talla spend across the Force is captured in this report from the date that the response commenced (28 February 20) and therefore includes costs across both 19/20 and 20/21 financial years.

Costs are on the basis of **actual orders received**. A total cost of **£6.09m** has been incurred on costs such as goods received, overtime and TOIL. Of this headline figure, supplies such as PPE and hygiene products accounts for £3.61m of the total spend. Please note, this figure is based on orders received, where as in previously reports it was based on orders placed (total commitment: **£11.06m**). Due to the risk that not all orders will be fulfilled and on the basis that Procurement also actively cancel orders to manage the stock position, the finance reports will now demonstrate actual orders received.

Figures provided separately by procurement may differ as a result of procurement reporting on purchases at a national level only and including contract values or orders placed as opposed to orders received.

Key Drivers of Cost:

Supplies: £3.61m

- PPE usage during training and initial distribution/resupply to respond to COVID-19 related incidents.
- Notable spend on hand sanitiser that will be utilised on the frontline and across the estate.

Pay: £1.42m

- Overtime and TOIL incurred as a result of the rapid re-deployment to aid the force response to COVID-19 which attracted enhanced payment rates.
- Force Reserve.
- 24/7 training and mask fitting.

ICT: £0.92m

- Laptops, hardware and telephony equipment purchased to enable remote working of both officers and staff.
- Over 1,500 laptops purchased, with 1,000 received to date.

Transport: £0.12m

- Travel, accommodation and hire of vehicles as a result of officers attending training and mask fitting.
- Hire vehicles used in the distribution of PPE across Scotland.

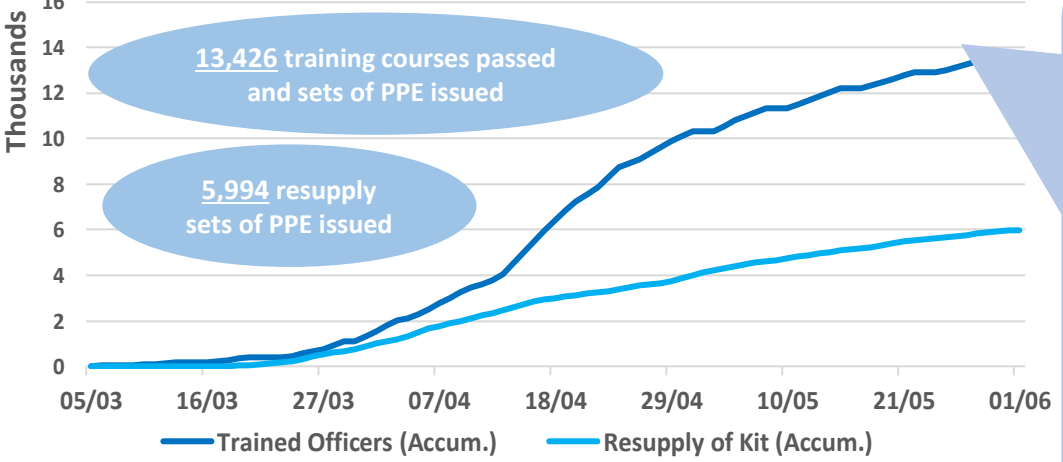
Operation Talla Financial Summary:

<i>Received Costs to Date</i>	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>	<i>Financial Years</i>	
	<i>£5,254,444</i>	<i>£814,076</i>	<i>£6,068,521</i>	<i>2019/20</i>	<i>2020/21</i>
Non-pay	£3,832,661	£814,076	£4,646,738	£842,895	£3,803,843
Supplies	£3,526,916	£85,200	£3,612,116	£820,852	£2,791,265
PPE	£2,044,658	£0	£2,044,658	£690,743	£1,353,916
Hygiene supplies	£1,301,060	£0	£1,301,060	£84,677	£1,216,384
Portacount devices	£31,725	£85,200	£116,925	£28,623	£88,302
Additionality	£15,867	£0	£15,867	£0	£15,867
Other	£133,606	£0	£133,606	£16,810	£116,797
ICT	£189,039	£728,876	£917,915	£0	£917,915
Laptops	£0	£728,876	£728,876	£0	£728,876
Hardware	£107,998	£0	£107,998	£0	£107,998
Telephony	£81,041	£0	£81,041	£0	£81,041
Transport	£116,706	£0	£116,706	£22,043	£94,663
Vehicle hires (Incl. Fuel)	£37,549	£0	£37,549	£7,092	£30,457
Travel and Accommodation	£79,157	£0	£79,157	£14,951	£64,206
Pay	£1,421,783	£0	£1,421,783	£395,000	£1,026,783
Officer/Staff Salary Costs	£1,421,783	£0	£1,421,783	£395,000	£1,026,783
Overtime	£1,369,296	£0	£1,369,296	£380,418	£988,878
TOIL	£52,487	£0	£52,487	£14,582	£37,905

Operation Talla – Finance Update

Personal protective equipment overview

Officers Trained, Kitted out & Resupply to Date



Training and Resupply are the main drivers for the usage of PPE. Throughout April, training greatly increased, as showing in the graph, indicating the pace of the Force response to achieving the training target of 14,000 officers and staff.

To date, 13,426 training courses have been passed with full sets of PPE issued, this equates to 12,616 deployable staff once re-fitting is factored in. Additionally, 5,994 resupply of kits has been provided to officers to date.

At present, Police Scotland have PPE on order totalling £6.19m, however the force has only received £2.04m. This large variance is driven in the most part by two main items of PPE, FFP3 Masks and Coverall Suits, as highlighted in the graph below. Due to the risk that not all orders will be fulfilled and on the basis that Procurement also actively cancel orders to manage the stock position, the finance summary on page 2 details the costs of actual orders received.

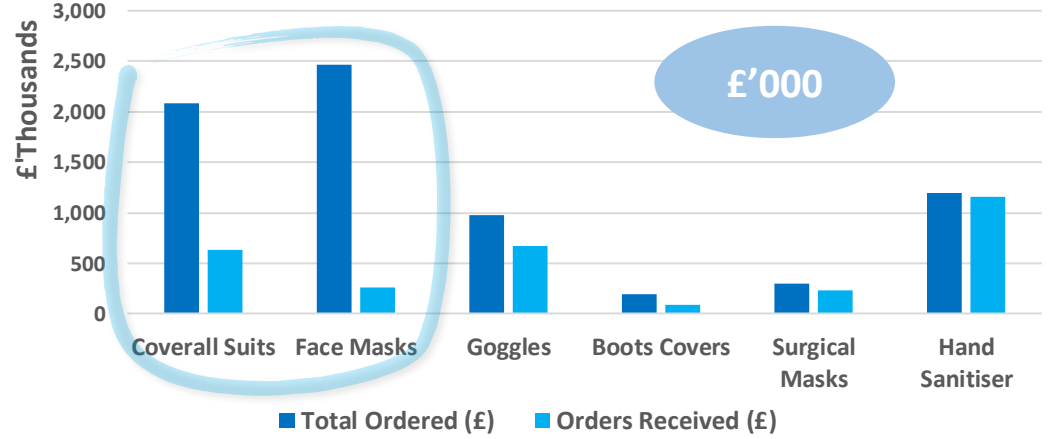
PPE	Ordered Quantity	Cost	Unit Cost
PPE		£6,205,784	
Face Masks (FFP3)	422,696	£2,480,098	£5.87
Surgical Mask (IIR type 2)	447,020	£302,091	£0.68
Coverall Suits	192,422	£2,082,630	£10.82
Goggles	122,512	£977,984	£7.98
Boots Covers	91,300	£191,686	£2.10
Gloves	2,149,966	£171,296	£0.08

The table above, shows the total quantity ordered to date for each of the main items of PPE, as well as the cost associated of those orders. The three most expensive items of PPE are coverall suits (£10.82 per suit), FFP3 masks (£5.87 per masks) and goggles (£7.98 per pair). A standard kit consists of 1 FFP3 face Mask, 1 goggles, 1 coverall suit, 3 pairs of long nitrile gloves, 2 surgical masks and a disposal kit. Each kit costs around £30. Over boots have now been removed from the standard kit for H&S reasons, reducing the cost of a kit by £2.

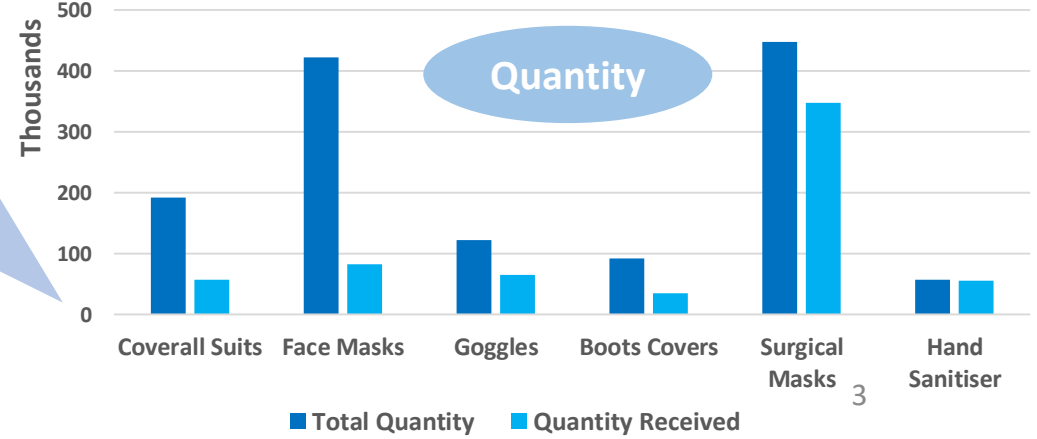
In addition to the kit above sourced by Procurement, we have receive goods from NPoCC, which to date include 180,000 fluid resistant surgical faces, 2,700 coverall suits, 3,900 boot covers 290,000 gloves, 1,000 aprons, hand sanitiser and wipe packs, for the estimated cost of £0.27m.

Similar to the cost of PPE ordered compared with the received amount, the quantities ordered compared with the quantities received highlights the issues within the supply chain in sourcing certain types of PPE, with orders being placed but only small quantities received.

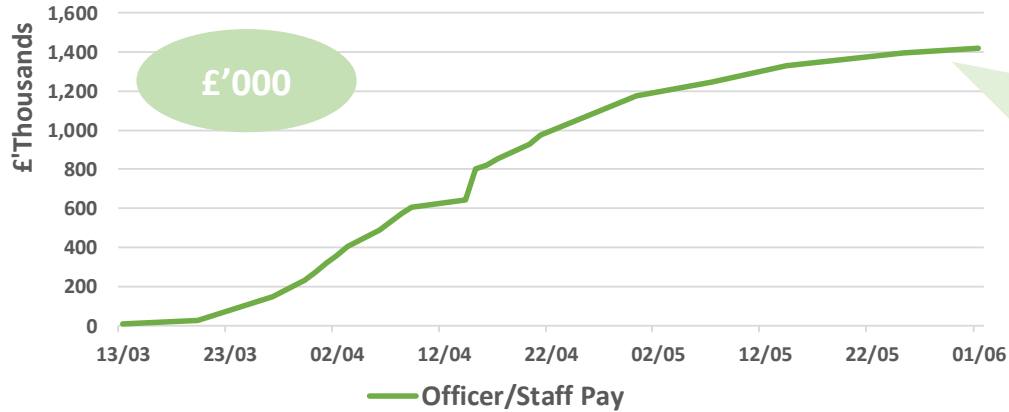
Cost of Equipment Ordered vs Orders Received



Quantity of Equipment Ordered vs Orders Received



Overtime/TOIL to date



£'000

To date the cost of overtime and TOIL as a result of Operation Talla totals **£1.42m**. This consists of salary costs of £1.37m and TOIL of £0.05m (inclusive of NI and WTD).

£1.20m Police Officers
 Police officers contribute to the majority of the overtime and TOIL spend, with £1.20m from the total of £1.42m (85%). Of the total, £0.97m was claimed by constables and £0.23m by sergeants.

£0.22m Police Staff
 Police Staff Overtime and TOIL totals £0.22m (15%) and relates in the most part to C3 (£0.12m), Fleet/workshops (£0.06m) and Custody (£0.03m).

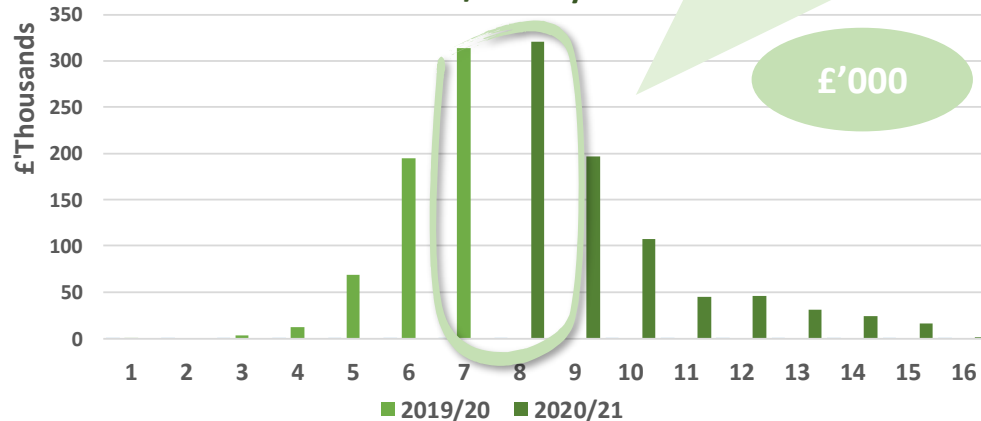
Operation Talla began in late Feb-20 and we are now in week **16** of our response. Weeks **7** and **8** of the response generated the highest levels of overtime and TOIL due to the following;

- The impact of the **re-deployment** of officers (without sufficient notice),
- Impact of **24/7 training** and mask fitting,
- Easter weekend **enhanced visibility**.

Overtime and TOIL continues to reduce this week as anticipated.

Analysis of period 1 expenditure showed that the increased levels of overtime and TOIL incurred from Operation Talla resulted in a decline of BAU overtime.

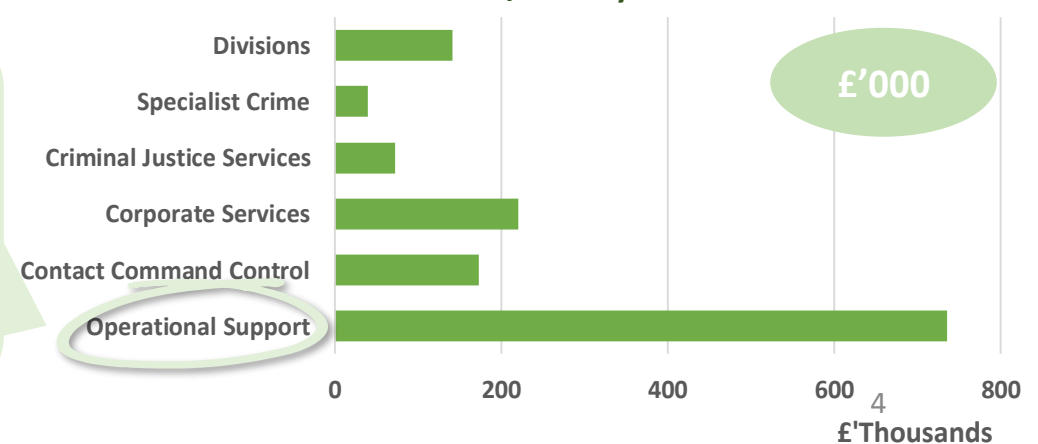
Overtime/TOIL by Week



£'000

The area generating the most overtime and TOIL is Operational Support. Of the **£0.73m** overtime and TOIL charged to Operational Support, £0.33m relates to Force Reserve with a further £0.22m relating to training and distribution of PPE.

Overtime/TOIL by Area



£'000



Vehicle Hires & Fuel (£37,549)

- Vehicle hires have been utilised by the Operation Talla Logistic cell to help facilitate the **roll out of PPE**.



Transport - £116,706

- Transport costs consist of **vehicle hire, fuel, travel and accomodation**.



ICT - £917,815

- ICT costs consist of **laptops, hardware and telephony**.



Travel & Accommodation (£79,157)

- Travel & accommodation cost of £38.4k have been incurred due to the extension of certain operational engagements due to COVID-19.
- Costs were also incurred for outsourced vehicle maintenance, deep cleaning of vehicles and in order for Officers to attend mask training/fitting.



Other Supplies - £1,567,458

- Other Supplies (Excl PPE) consist of hygiene supplies, portacount devices, additionality and other various costs.**



Hygiene Supplies (£1,301,060)

- Hand sanitiser** has been a large cost to the Force due to increased usage by Officers and Staff. It is provided for personal issue and utilised throughout the Estate.
- Increased levels of **cleaning** for offices and and cells has also resulted in a significant cost.
- Wipes/spray** also captured within this cost.



PortaCount Devices (£116,925)

- Portacount is an ambient particle counting device used to **fit FFP3 Masks**.
- We have **21 devices** across the Estate which have been key to the training and fitting out of over **12,000 Officers** to date.



Additionality (£15,867)

- In order to support crucial areas of the force response to COVID-19, **additional resource** was required.



Laptops (£728,876)

- Police Scotland have ordered **1,539** laptops and so far, received 1,039 enabling both officers and staff to work remotely.



Hardware & Telephony (£189,039)

- In addition to laptops, the force has purchased other items of hardware including screens, TV's, mobiles, webcams and kit to enable the implementation of **virtual courts**.
- Additionally, due to increase in teleconferences there has been an increase in telephony costs.



Operation Talla – Finance Update

Next steps - full financial forecast

- Finance are working closely at all tiers of the Operation Talla command structure providing financial guidance alongside this weekly finance update document. Focus has begun to shift towards the **full financial impact over a longer period.**
- **Full financial impact:** in broad terms there are two aspects of the financial impact of COVID-19.
 - i. Firstly the direct incremental costs of COVID-19 which are being recorded in the financial ledger using a specific job code (e.g. PPE and other incremental costs captured in this report). This allows for the actual extra costs related to Operational Talla to be reported on, however, looking at this alone provides a narrow and short term view of the financial impact.
 - ii. The second element relates to all other indirect costs, savings and financial impacts that cannot be readily or easily identified.
- **Longer term / full financial impact:**
 - i. The finance have produced an initial top down financial assessment based on a high level assessment using the best available information.
 - ii. Subsequently a bottom up, detailed forecast will be carried out as part of the quarter one forecasting process with the full involvement of budget holders which will be maintained as a dynamic rolling forecast.
 - iii. Subsequent long term financial planning will consider the impact of the 'new normal' on the service including our workforce, ICT, estate and fleet.

