



<b>Meeting</b>	<b>SPA Resource Committee</b>
<b>Date</b>	<b>19 November 2024</b>
<b>Location</b>	<b>Video Conference</b>
<b>Title of Paper</b>	<b>Q2 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 purpose of this report is to provide the 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 content 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 **13<sup>th</sup> August 2024** we provided the SPA Resources Committee Board with the **Q1 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 **Q2 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 **£16.517m** to **£11.099m** due to **Finance revising their 6 years Benefits Forecast for Leadership (+£31k), Office 365 (-£704k) and UCCP (-£4.745m)** (*the reduction of £222.5k of 2024/25 cashable benefits for NICCS was reported in Q1*). While Finance's forecast reflected a delay in benefit realisation, they also extended the realisation period to **10 years after delivery**, so overall the **Cashable Forecast increased by £14.019m** for the period 2023/24 to 2034/35.
- **Cashable Actual** values have increased from **£1.250m** to **£1.281m** as **£31.6k** was validated for 2023/24 for **Leadership**.

- **Officer Efficiencies Planned** have increased by **53.7k hours** from **458k hours** to **512k hours** due to **Change Requests** for **GDPR (+112.7k)** and **CERP (-59k)**.
- **Officer Efficiencies Forecast** have increased by **53.7k hours** from **394k hours** to **447k hours** due to **Change Requests** for **GDPR (+112.7k)** and **CERP (-59k)**.
- **Officer Actual** values have remained static at **13,863 hours**.
- **Staff Efficiencies Planned** values have increased by **60k hours** from **198k hours** to **258k hours** due to approval of the **Force Wide Analytics** Change Request (**+57k**) and **COS Phase 3 Lost & Found Module** BJC (**+3.5k**).
- **Staff Efficiencies Forecast** values have increased by **60k hours** from **139k hours** to **200k hours** due to approval of the **Force Wide Analytics** Change Request (**+57k**) and **COS Phase 3 Lost & Found Module** BJC (**+3.5k**).
- **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

**19<sup>th</sup> November 2024**

V2.0

# 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

There is no change to the **£16.739m** of **Planned Cashable Savings** since the last report, however Briefing Papers are expected in Q3 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, **Finance** revised their **6-year Cashable Benefits Forecast** in **July 2024** to reflect delays on several projects which has reduced the value to **£11.099m** for this reporting period as shown on the graph on the right. *(The £222,516 reduction for NICCS (2024/25) was reported in Q1.)*

Change Requests will be brought forward in Q3/Q4 to rebaseline the Planned Cashable Savings values as a result.

However, benefit realisation timelines were extended to cover 10 years from the point of delivery, so there is an **overall increase of £14.019m** from 2023/24 to 2034/35 for the **Cashable Benefits Forecast**.

04

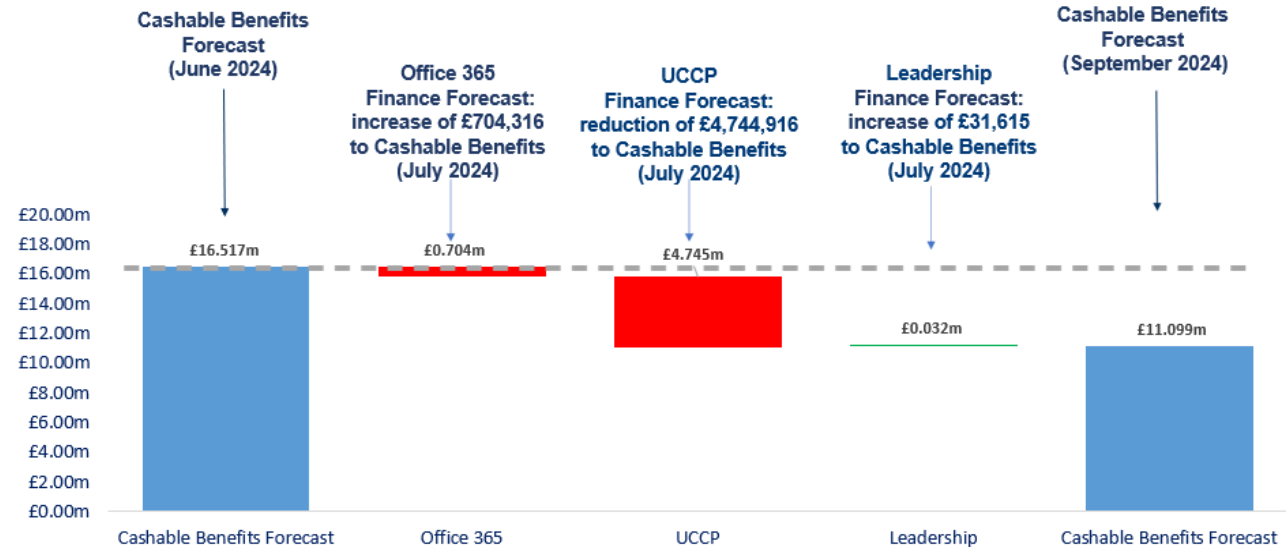
**£31,615** of **Actual Cashable Savings** for **2023/24** were validated for the **Leadership** project during this quarter, so the realised total for this reporting period has increased to **£1.281m**.

Cashable savings	Year 1	Year 2	Year 3	Total	Variance
	2023/24	2024/25	2025/26		
NICCS	£0	£222,516	£616,358	£838,874	
NICCS - revised	£0	£0	£616,358	£616,358	-£222,516

Cashable savings	Year 1	Year 2	Year 3	Total	Variance
	2023/24	2024/25	2025/26		
O365	£10,417	£324,658	£379,658	£714,733	
O365 - revised	£0	£0	£10,417	£10,417	-£704,316

Cashable savings	Year 1	Year 2	Year 3	Total	Variance
	2023/24	2024/25	2025/26		
Leadership	£31,615	£31,615	£0	£63,230	
Leadership - revised	£31,615	£31,615	£31,615	£94,845	£31,615

Cashable savings	Year 1	Year 2	Year 3	Total	Variance
	2023/24	2024/25	2025/26		
UCCP	£2,330,998	£2,330,998	£2,472,368	£7,134,364	
UCCP - revised	£116,550	£466,200	£1,806,699	£2,389,448	-£4,744,916



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# EXECUTIVE SUMMARY – OFFICER & STAFF EFFICIENCIES



01

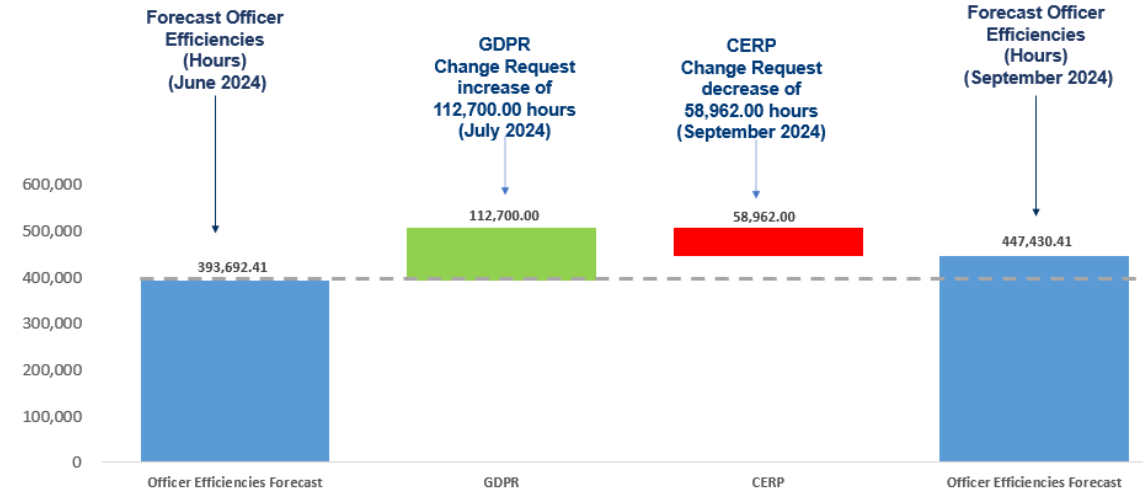
In the 3-year view, there are **Planned Officer Efficiency Savings** of **512k Hours**, of which **233k Hours** are for financial year **2024/25**.

**Actual Officer Efficiency Savings** of **13,863 Hours** for **2023/24** is unchanged but 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**, will be rebaselined as Change Requests are anticipated.

02

**Forecast Officer Efficiency Savings** have increased by **53k Hours** from **394k Hours** to **447k Hours**. This is due to an approved **Change Request for GDPR** which added at total of **112.7k Hours** for **2024/25** and **2025/26**, however the forecast figures for **CERP** has been reduced by **43.7k Hours p.a.** due to more accurate data being obtained, but an additional **14.3k Hours p.a.** was identified from the Mental Health Pathway.

**Planned Officer Efficiency Savings** also increased by **53.7k Hours** from **458k Hours** to **512k Hours** due to **GDPR** and **CERP**.



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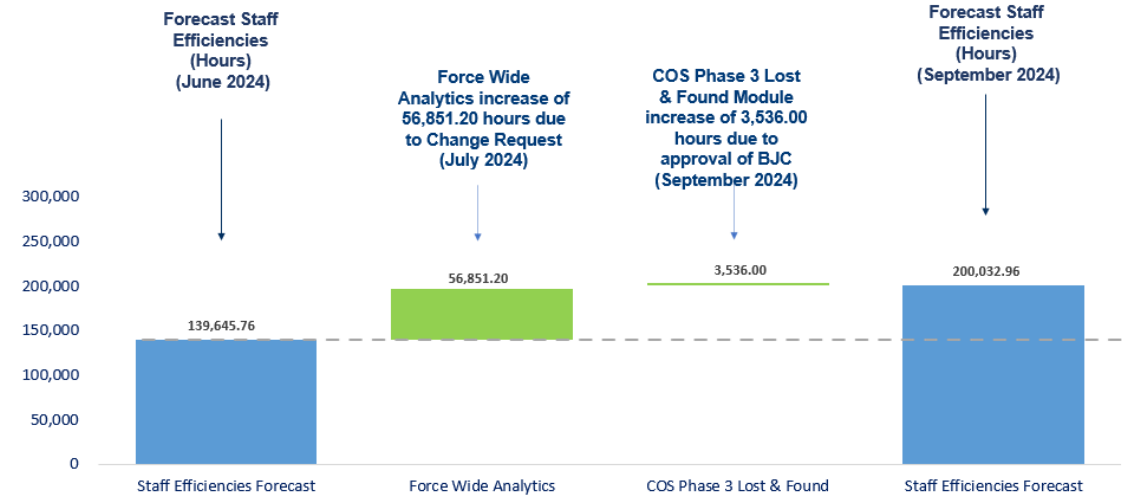
In the 3-year view, there are **Planned Staff Efficiency Savings** of **258k Hours**, of which **91k Hours** are for financial year **2024/25**.

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

04

**Forecast Staff Efficiency Savings** have increased by **60k Hours** from **140k Hours** to **200k Hours**. The approved Change Request for **Force Wide Analytics** added **57k Hours** for **2025/26** and the approval of the **COS Phase 3 Lost & Found BJC** added **3k** for **2025/26**.]

**Planned Staff Efficiency Savings** also increased by **60k Hours** from **198k Hours** to **258k Hours** due to **Force Wide Analytics** and **COS Phase 3 Lost & Found**.



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# TRANSFORMATION BENEFITS – SEPTEMBER 2024 PROGRESS UPDATE



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## Strategic Priority (Capability)

- ✓ Office 365 - Providing national process, standards and mechanism for managing user IDs, reducing information sharing barriers.
- ✓ Office 365 - Provide a secure platform and national standards that enable new digital ways of working and better collaboration that supports the achievement of the Police Scotland 2026 strategy.
- ✓ Office 365 – Improved collaboration across Policing/Public Sector.
- ✓ UCCP - 49 sites are now live on the UCCP telephony platform.
- ✓ UCCP - Webex mobile has been deployed to the Police Executive and C Division.
- ✓ UCCP - C3 Voice UAT has completed nearly 700 test script. Engagement with the PS Biometrics team and 6 development items completed.
- ✓ Lost & Found - Increased public confidence from provision of a better service to the public through more effective management and governance of property.
- ✓ Leadership - Improved Workforce Planning as a result of MI.
- ✓ Leadership - More capable and diverse leadership as a result of the reduced attrition rate
- ✓ FWA - Delivery of a data virtualisation toolset and infrastructure linking data across existing systems to create a single, trusted source of truth.

## Org Risk Reduction

- ✓ Office 365 - aligned to a national cyber security service providing a 24/7 service monitoring threats and sharing intelligence.
- ✓ GDPR – Automated Data retention reducing the potential for breaches and fines.

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## Delivering Efficiency

- ✓ Lost & Found - Provides visibility of property reports across divisions and access to core policing data for operational officers and support staff.
- ✓ Lost & Found - Faster identification enabling a quicker return of the found property back to the owner.
- ✓ Lost & Found - Removal of inconsistent local processes and service delivery issues.
- ✓ Leadership - Officers gain more experience within different areas of the business
- ✓ GDPR – elimination of duplicate documents will reduce our data storage requirements and expenses.
- ✓ GDPR - Manual searches replaced by automated processes, future proofing our ability to cope with greater volumes of requests faster and with less resources.

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## Strategic Threat & Resolution

- ✓ Nothing to report this quarter.

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## Legal/Regulatory

- ✓ Nothing to report this quarter.

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## Wellbeing

- ✓ Nothing to report this quarter.



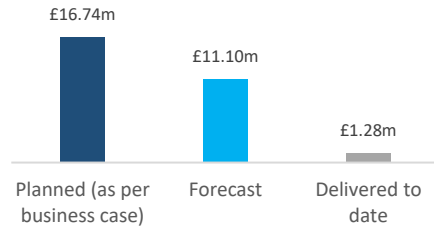


# BENEFITS TO DATE - BASELINE

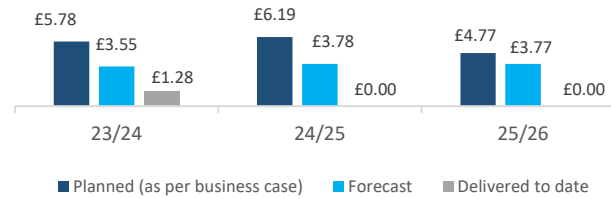
# Portfolio Benefits – 3 year Overview 2023/24 to 2025/26



## Cashable Benefits



## Annual Cashable Benefits

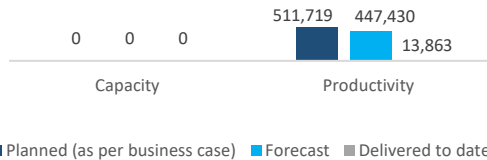


➡ Cashable Planned efficiencies have remained static at £16.74m.

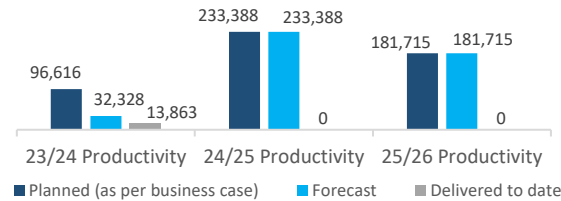
⬇ Cashable Forecast efficiencies have reduced from £16.517m to £11.10m due to Finance revising their 6 year forecast for Leadership (+£3k), Office 365 (-£704k) and UCCP (-£4.745m).

⬆ Cashable Actual efficiencies have increased by £31.6k to £1.28m due to validation of savings for Leadership.

## Non Cashable Officer Efficiencies (Hours)



## Annual Non Cashable Officer Efficiencies (Hours)

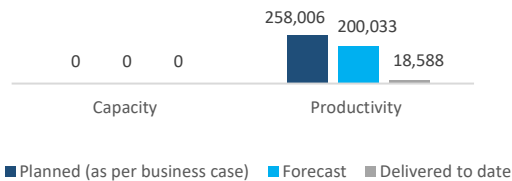


⬆ Officer Hours Planned efficiencies have increased by 53k hours to 511k hours due to the approval of a Change Request for GDPR (+112k) and CERP (-59k).

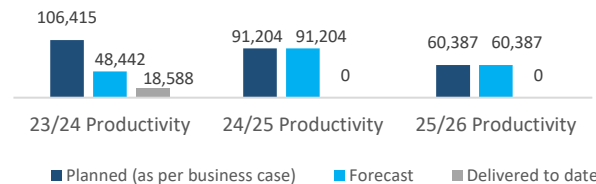
⬆ Officer Hours Forecast efficiencies have increased by 53k hours to 447k hours due to the approval of a Change Request for GDPR (+112k) and CERP (-59k).

➡ 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 increased by 60k hours to 258k hours due to the approval of the Force Wide Analytics Change Request (+57k) and COS Phase 3 Lost & Found BJC (+3k).

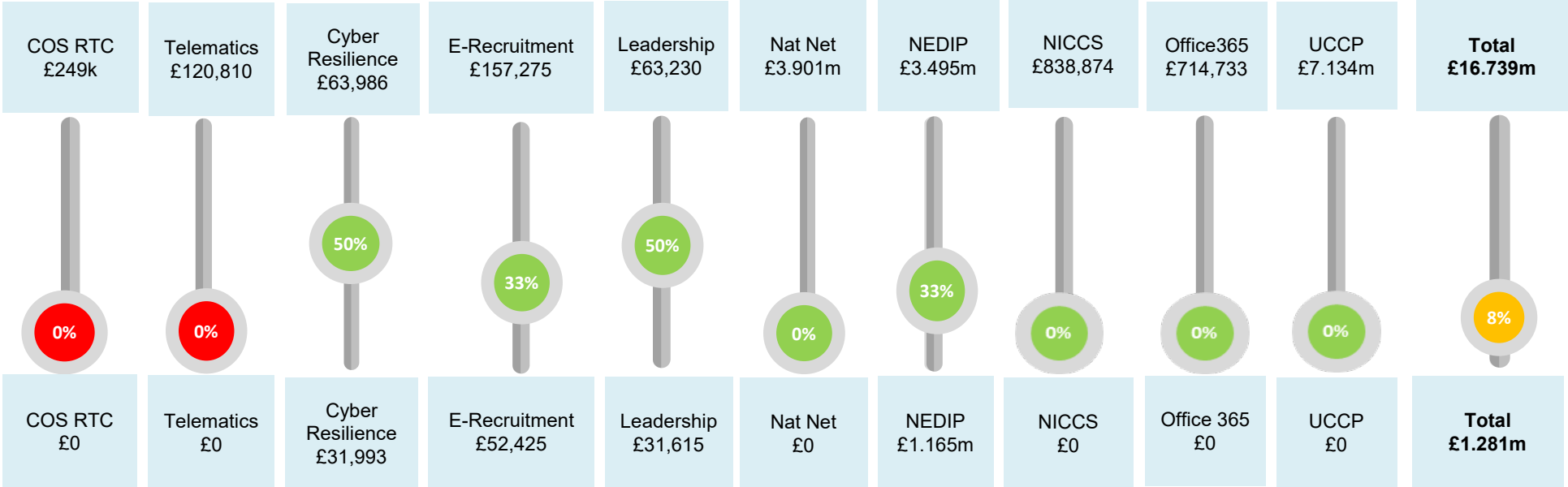
⬆ Staff Hours Forecast efficiencies have increased by 60k hours to 258k hours due to the approval of the Force Wide Analytics Change Request (+57k) and COS Phase 3 Lost & Found BJC (+3k).

➡ 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 Q2, the Actual Cashable values have increased by **£31,615** due to validated savings for the **Leadership** project. Cashable benefits realised to date is **£1.281m**, 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:

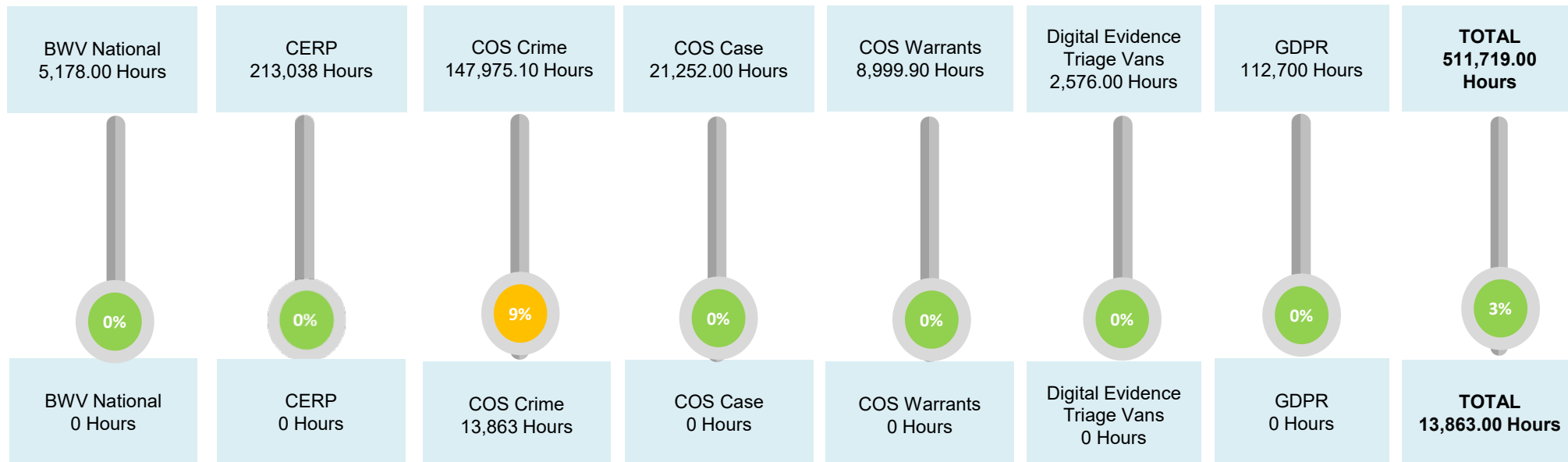
- Blue Ahead of schedule/Exceeded
- Red Not achieved/Delayed/ CR expected
- Amber Behind schedule/still forecast for delivery
- Green On schedule

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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 Q2, the **Planned Officer Efficiency** values have **increased by 112,700 Hours** savings for the **GDPR** project, and **reduced by 58,962.00 Hours** due to approval of the **CERP Change Request**. **Actual Officer Efficiency** values to date have remained at **13,863 Officer Hours**.

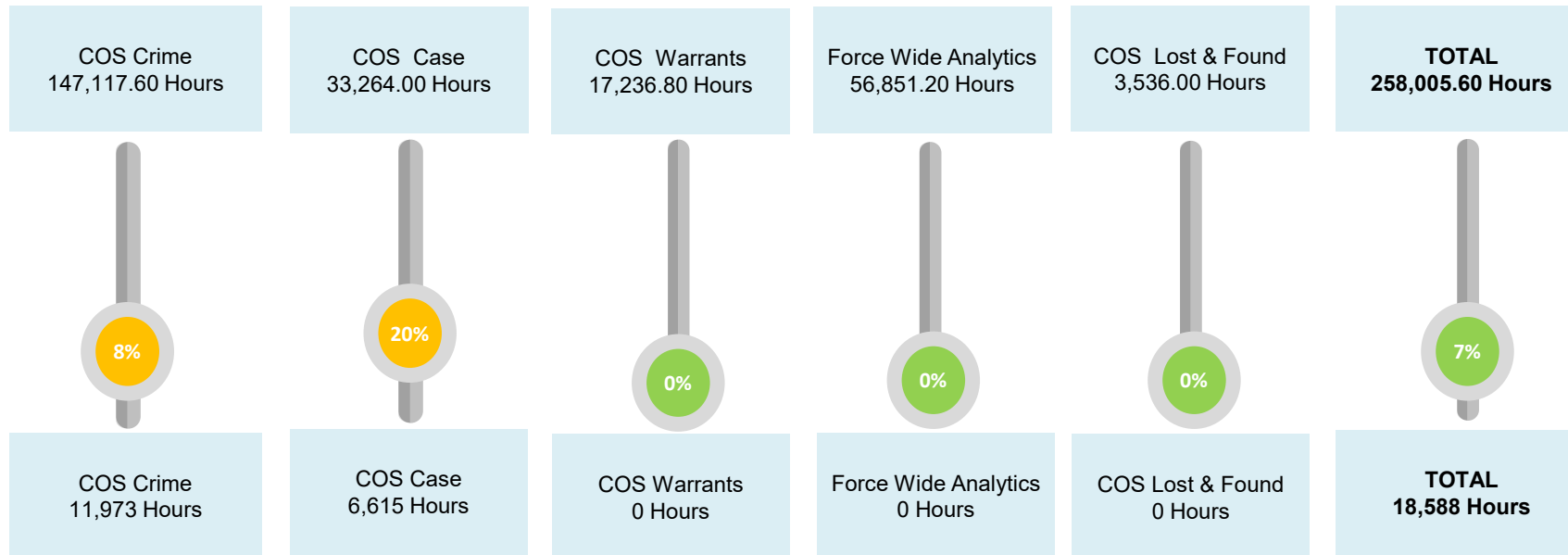
The Planned figures for 2023/24 for both COS Crime and COS Case will be rebaselined in a forthcoming Change Request as realised benefits are lower than expected.

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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

**Planned to date:** In Q2, the **Planned Officer Efficiency** values have **increased by 56,851.20 Hours** due to a Change Request for the **Force Wide Analytics** project and **3,536.00 Hours** due to the approval of the **COS Phase 3 Lost & Found Module BJC**. **Actual Staff Efficiency** values to date have remained at **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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