



<b>Meeting</b>	<b>SPA Resources Committee</b>
<b>Date</b>	<b>19 June 2024</b>
<b>Location</b>	<b>Video Conference</b>
<b>Title of Paper</b>	<b>Transformational Benefits Tracker – Year end</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 2022/23 through to 2024/25.

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 **20th February 2024** we provided the SPA Resources Committee Board with the **Q3 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 Q4 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 and Forecast** values have remained static at **£16.095m.**
- **Cashable Actual** values have increased by **£1.25m** from **£4.2m** to **£5.46m** due to of realised savings for **eRecruitment (£52k)**, **NEDIP (£1.165m)** and **Cyber Resilience (£32k)**.
- **Officer Efficiencies Planned and Forecast** have remained static at **180k hours.**
- **Officer Actual** values have increased from **£4.1k** to **£18k** due to **£13.9k** of benefits validated from **COS Phase 2 Crime.**
- **Staff Efficiencies Planned and Forecast** values have remained static at **269k hours.**
- **Staff Efficiencies Actual** have increased from **0** to **18.6k hours** due to **12k hours** validated for **COS Phase 2 Crime** and **6.6k hours** for **COS Phase 2 Case.**

## 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 this paper and appendix.



# CHANGE – QUARTERLY BENEFITS UPDATE

19<sup>th</sup> June 2024

# EXECUTIVE SUMMARY – CASHABLE SAVINGS



01

As confirmed in the last report, we are now reporting a **3-year period** from **2022/23 to 2024/25**, 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 are **Planned Cashable Savings of £5.78m**. There is no change since the last report.

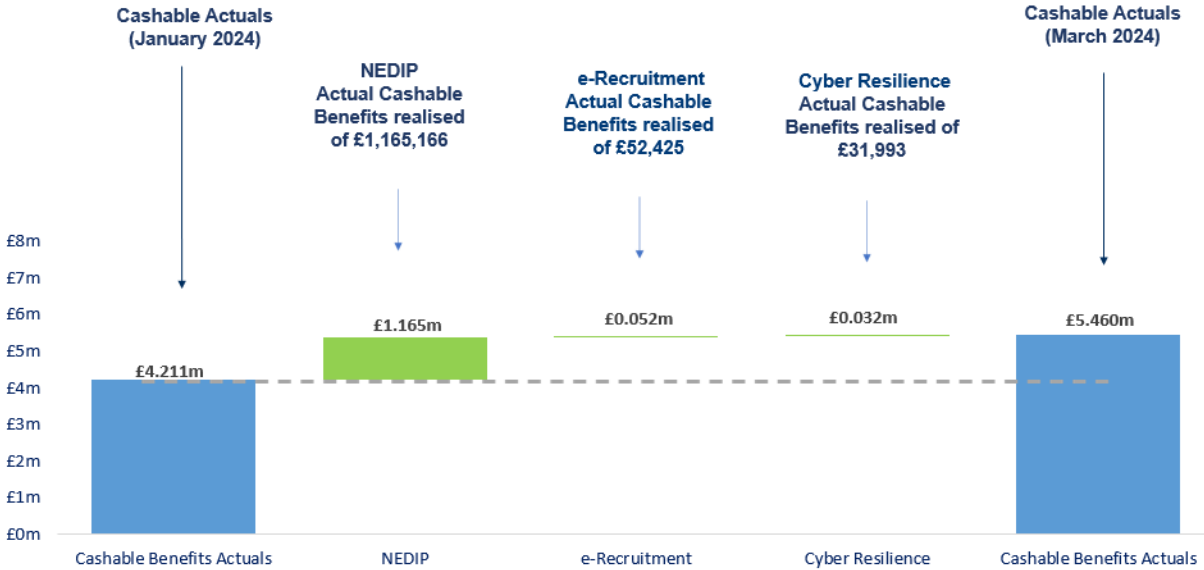
**£4.3m** of the remaining **£4.5m** planned for **2023/24** may only be validated during Q1 of the next financial year **2024/25**. These are: UCCP £2,330,998; NATNET £1,950,618; Leadership £31,615 and Office 365 £10,417. These savings will therefore be reflected in a future report.

03

**Actual Cashable Savings of £1.25m were validated for 2023/24** during the last quarter as follows: **£1,165,166** from **NEDIP**; **£52,425** from **E-Recruitment** and **£31,993** from the **Cyber Resilience** project, giving a total of **£5.46m** for the 3-year reporting period as shown on the graph.

04

The other **Planned Cashable Savings of £83,040** for **COS RTC** and **£120,810** for **Telematics for 2023/24** are **expected to be reduced to zero** following approval of forthcoming Change Requests as it has been identified that these benefits will no longer be realised.



# EXECUTIVE SUMMARY – OFFICER & STAFF EFFICIENCIES



01

For financial year **2023/24**, there are **Planned Officer Efficiency Savings of 96,616 Hours**. There is no change since the last report.

In the 3-year view, there are **Planned Officer Efficiency Savings of 179,837 Hours** for **2024/25** which has not changed since the last report.

02

**Actual Officer Efficiency Savings of 13,863 Hours were validated for 2023/24** during the last quarter for the **North Region's** results for **COS Phase 2 Crime**, giving a total of **17,949 Hours** for the 3-year reporting period as shown on the graph.

The remaining results of **82,753 Hours** for **2023/24** for COS Case, COS Crime, COS Warrants and Digital Forensic Triage Vans are all pending and should be validated during Q1 of the next financial year **2024/25**.

03

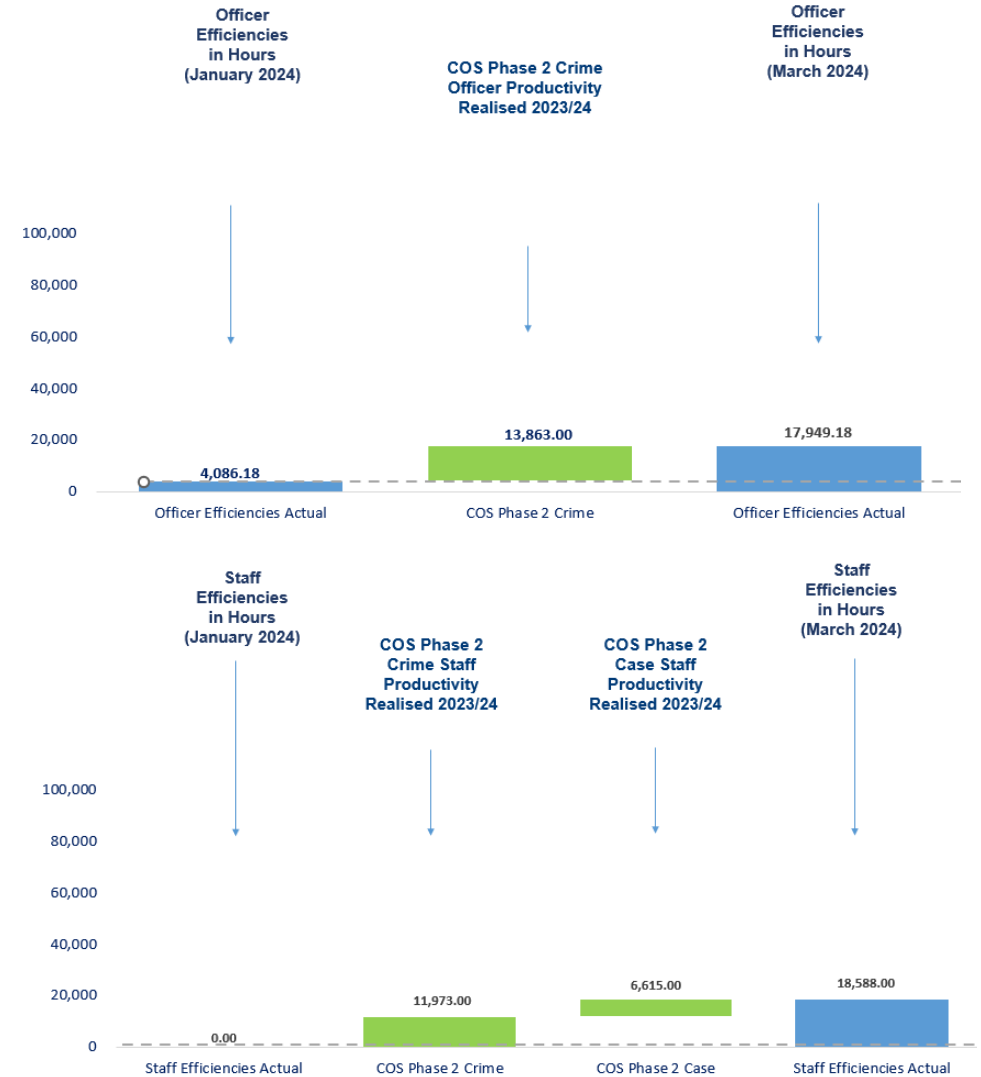
For financial year **2023/24**, there are **Planned Staff Efficiency Savings of 106,414 Hours**. There is no change since the last report.

04

**Actual Staff Efficiency Savings of 18,588 Hours were validated for 2023/24** during the last quarter as follows:  
**11,973 Hours for COS Phase 2 Crime** and  
**6,615 Hours for COS Phase 2 Case, both for North Region**. The 3-year reporting period results are shown on the graph.

05

Slides 5 and 6 will detail the outcomes that have been delivered in the last 3 months.



# TRANSFORMATION BENEFITS – MARCH 2024 PROGRESS UPDATE



4

## Strategic Priority (Capability)

- ✓ A more visible police presence in the community and the ability to deliver a greater level of service to the public
- ✓ By streamlining processes, the organisation has the ability to create a national training resource in the future
- ✓ Creation of single national processes in CHS
- ✓ Improved data quality due to standardised reports

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.

4

## Delivering Efficiency

- ✓ Increased operational resilience and cross-divisional working
- ✓ Additional improvements and functionality are planned due to feedback received
- ✓ Time-saving efficiencies due to a reduction in errors and omissions
- ✓ Creation of a national cadre of staff able to work from any location

0

## Wellbeing

- ✓ Nothing to report this quarter.

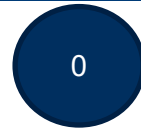
Note: this month's updates all relate to the Core Operational Solutions projects COS Crime and COS Case.



# COS PHASE 2 CRIME PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



Strategic Threat &  
Resolution



Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



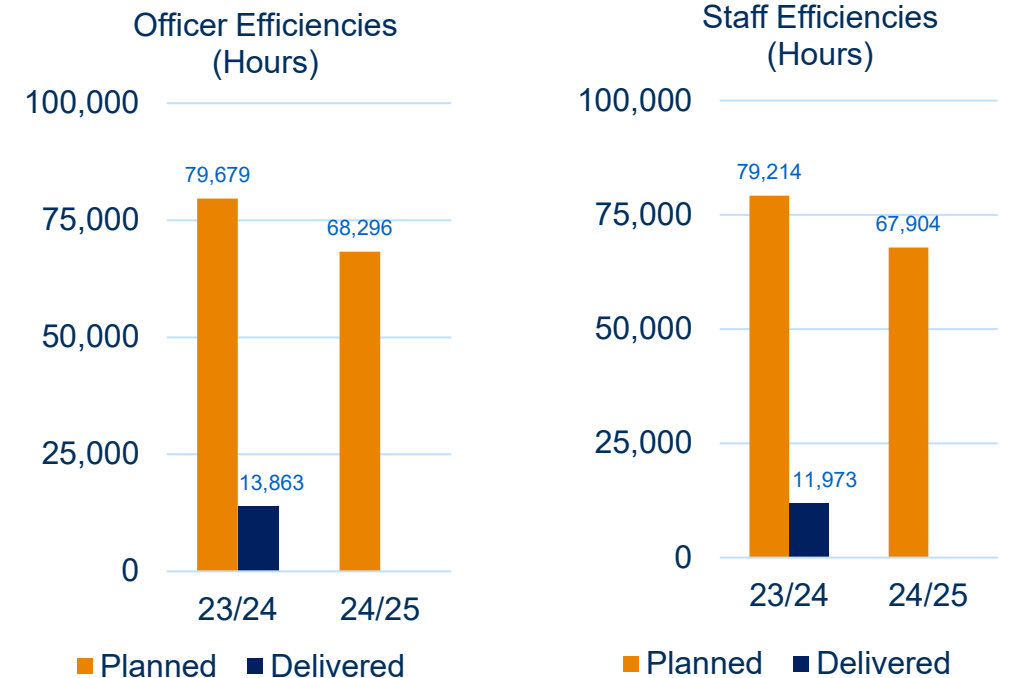
Wellbeing

## 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

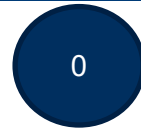


Delivered results are for North Region only

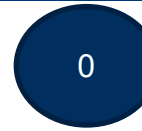
# COS PHASE 2 CASE PROJECT – BENEFIT DELIVERY UPDATE



Strategic Priority  
(Capability)



Strategic Threat &  
Resolution



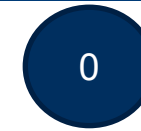
Legal/Regulatory



Delivering Efficiency



Org Risk Reduction



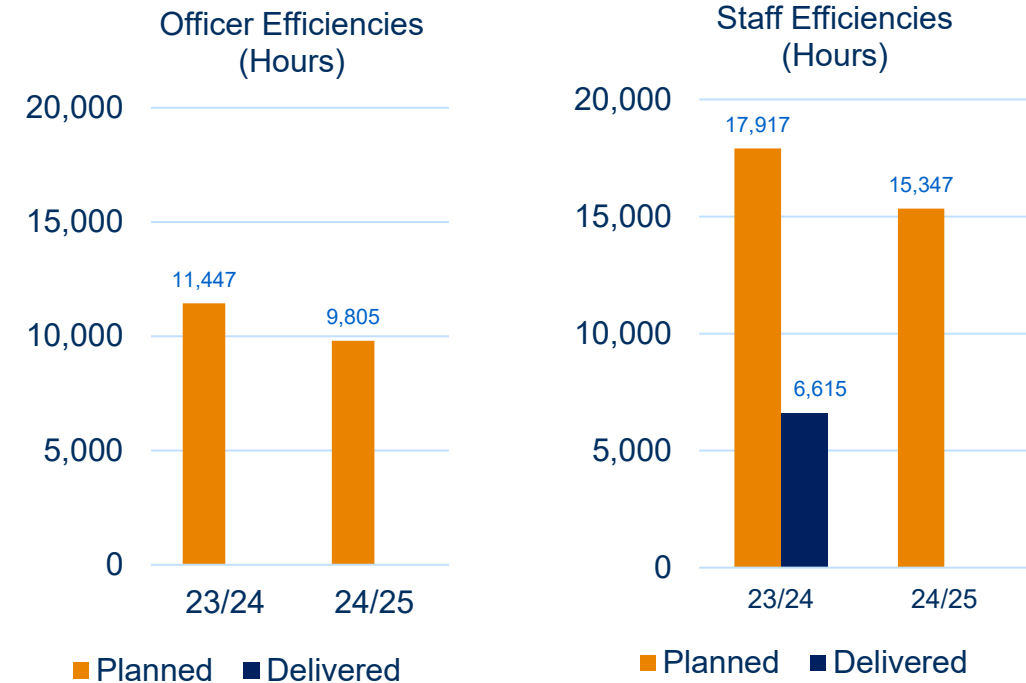
Wellbeing

## 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

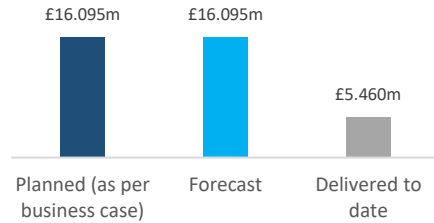


# BENEFITS TO DATE - BASELINE

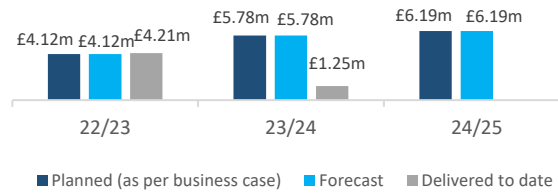
# Portfolio Benefits – 3 year Overview 2022/23 to 2024/25



## Cashable Benefits

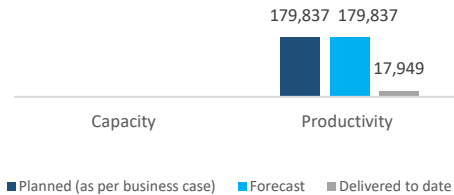


## Annual Cashable Benefits

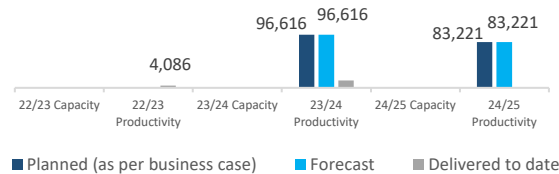


- ➔ Cashable Planned efficiencies have remained static at £16.095m.
- ➔ Cashable Forecast efficiencies have remained static at £16.095m.
- ⬆️ Cashable Actual efficiencies have increased by £1.25m to £5.46m due to realised savings for eRecruitment (£52k), NEDIP (£1.165m) and Cyber Resilience (£32k) for 2023/24.

## Non Cashable Officer Efficiencies (Hours)

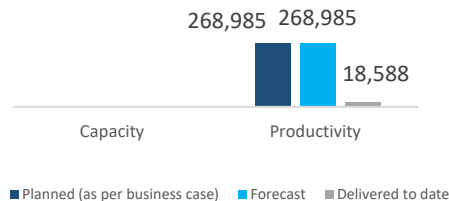


## Annual Non Cashable Officer Efficiencies (Hours)

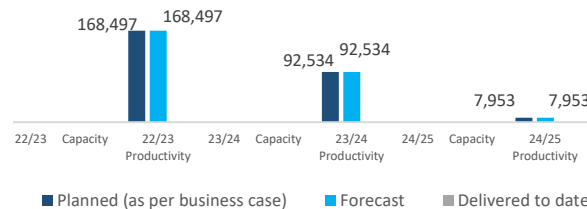


- ➔ Officer Hours Planned efficiencies have remained static at 179,837 hours.
- ➔ Officer Hours Forecast efficiencies have remained static at 179,837 hours.
- ⬆️ Officer Hours Actual efficiencies delivered have increased due to 13.8k hours validated for COS Phase 2 Crime for 2023/24.

## Non Cashable Staff Efficiencies (Hours)



## Annual Non Cashable Staff Efficiencies (Hours)

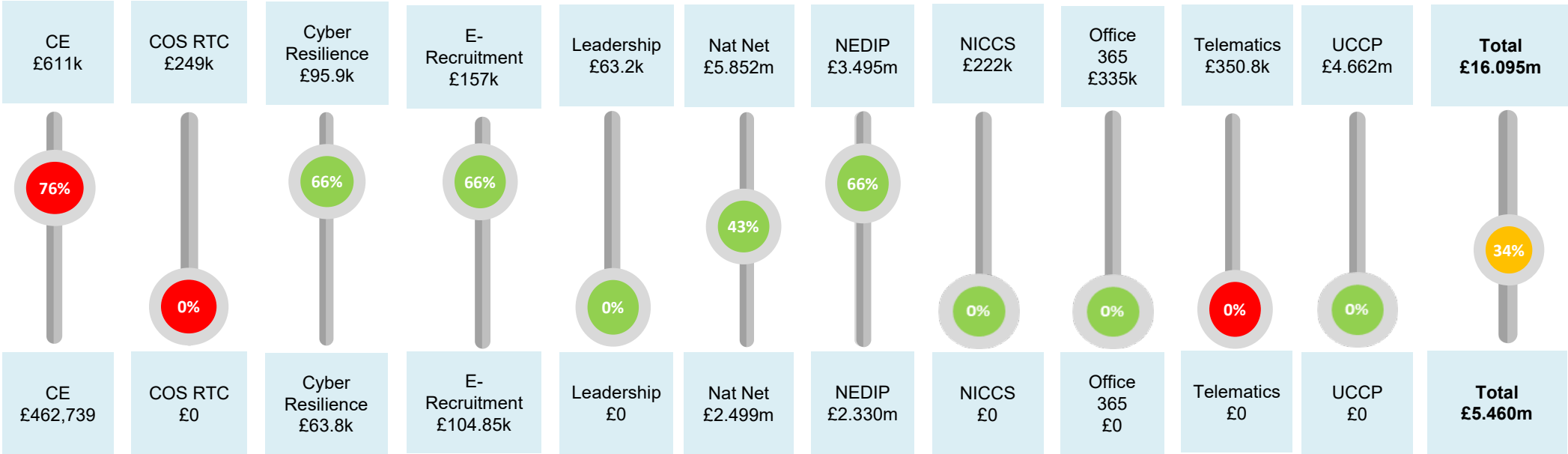


- ➔ Staff Hours Planned efficiencies have remained static at 269k hours.
- ➔ Staff Hours Forecast efficiencies have remained static at 269k hours.
- ⬆️ Staff Hours efficiencies delivered have increased to 18.6k hours due to 12k hours validated for COS Phase 2 Crime and 6.6k hours for COS Phase 2 Case for 2023/24.

# CASHABLE BENEFITS – ACTUALS DELIVERED TO DATE (2022/23-2024/25)



## PLANNED BENEFITS AS PER BUSINESS CASE



## ACTUALS DELIVERED TO DATE

**Actuals to date:** Cashable benefits to date is **£5.46m**, these values have been validated by Finance.

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

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

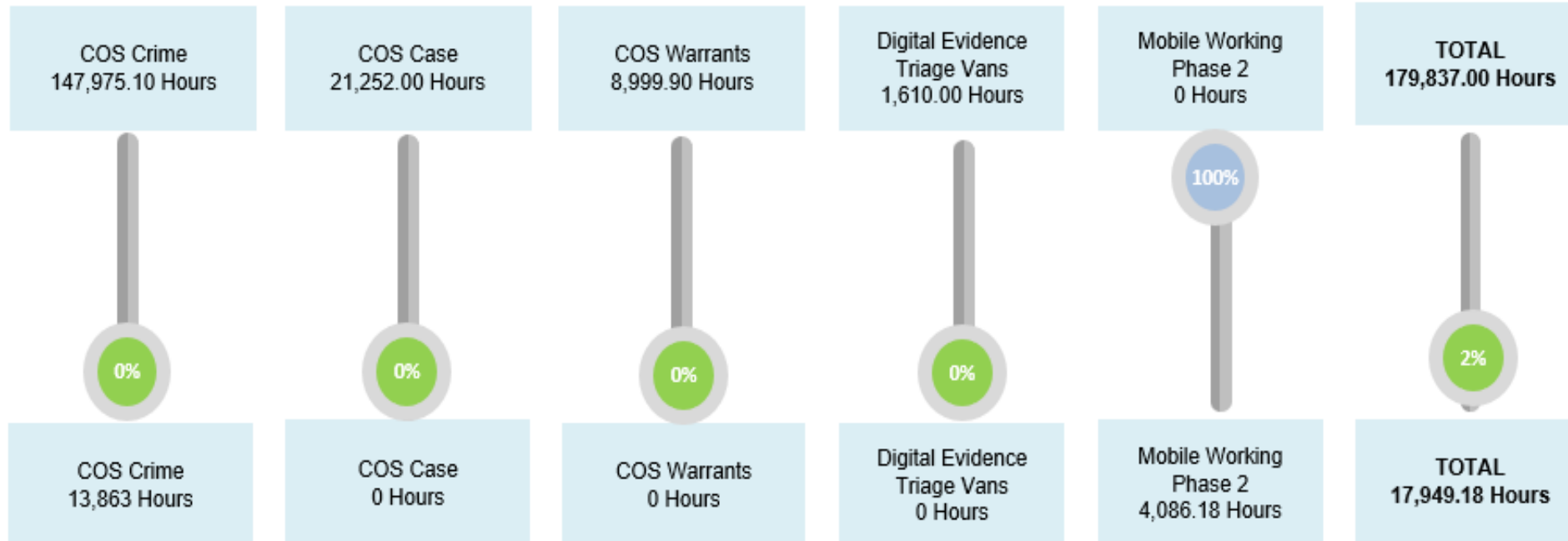
- Blue Ahead of schedule/Exceeded
- Red Not achieved/Delayed/ CR expected
- Amber Behind schedule/still forecast for delivery
- Green On schedule

**OFFICIAL**

# OFFICER TIME EFFICIENCIES – ACTUALS DELIVERED TO DATE (2022/23-2024/25)



## PLANNED BENEFITS AS PER BUSINESS CASE

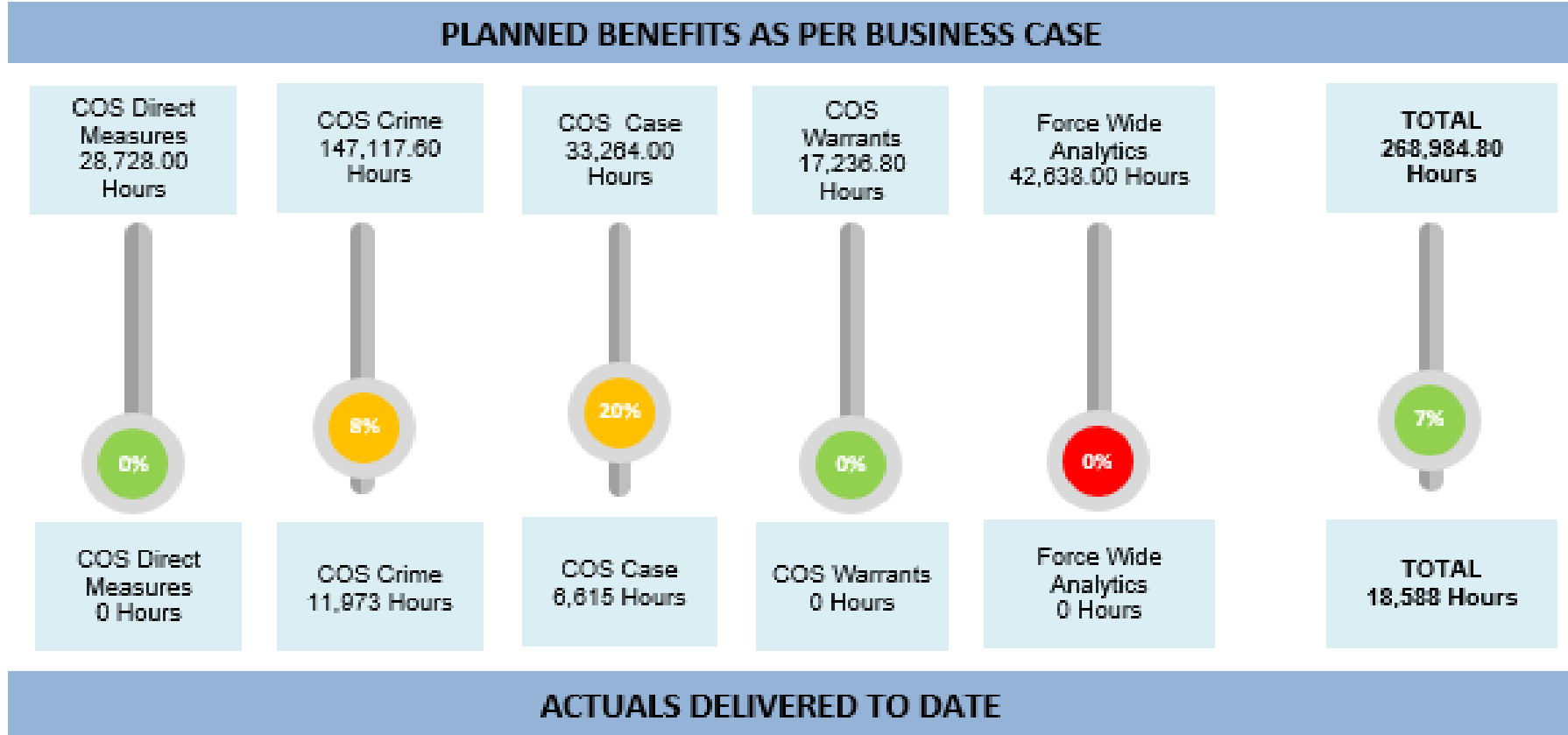


## ACTUALS DELIVERED TO DATE

Actuals to date: Officer Hours values to date is **17,949.18** Officer Hours

**OFFICIAL**

# STAFF TIME EFFICIENCIES – ACTUALS DELIVERED TO DATE (2022/23-2024/25)



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

The RAG for Force Wide Analytics is showing as Red as the 2022/23 benefits to be delivered have not been confirmed and a Change Request is expected to move these to a later year.

**OFFICIAL**