

This paper is presented in line with SPA Corporate Governance Framework
Standing Orders Section 21(g, h)

Meeting	SPA Resources Committee
Date	6 February 2020
Location	Pacific Quay, Glasgow
Title of Paper	Productivity Improvements and Operational Capacity Gains Monitoring
Presented By	John Sheehy
Recommendation to Members	For Discussion
Appendix Attached	Appendix A - Benefit Reporting Metrics

PURPOSE

This paper will outline the detail within the most up-to-date Serving a Changing Scotland Transformation Portfolio suite of reporting metrics for Benefits Management.

The paper is presented in line with the Scottish Police Authority Standing Orders Section 21(g, h).

Members are invited to discuss the content of this paper.

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1. BACKGROUND

- 1.1 Police Scotland is undergoing a significant transformation across all parts of the organisation. A robust portfolio management approach is being adopted across the change, and a key part of this is Benefits Management. A suite of reporting metrics for Benefits has been created, and updated building upon the work already undertaken in 2018/19.

The benefits approach was agreed at the Change Board in December 2019 including that we would report benefits in line with our Financial reporting, this means presenting a 3 year view to the Change Board rather than the 10 year view that was presented previously. This will allow for more meaningful and accurate reporting.

Each month a 3 year overview will be presented to Change Board and any key changes will be highlighted.

2. FURTHER DETAIL ON THE REPORT TOPIC

The creation of the suite of reporting metrics for the Transformation Portfolio benefits has been to report three elements of benefit realisation:

- Cashable Benefits;
- Officer Full Time Equivalent, (FTE) Non-Cashable Efficiencies;
- Staff FTE Efficiencies.

Each of these three elements has:

- A Planned value, taken directly from the original estimates within the approved Business Cases;
- A Forecast value, as projected by both Project Managers (PMs) and Finance.
- An Actual value which demonstrates actual benefits realised to date.

Each of the projects are reporting recurring cashable savings, which are savings that occur every year of the project lifecycle, providing a consistent approach to reporting benefits across the portfolio.

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This Month's summary:

- As agreed in December we have produced the 3 year forecast for information, see summary below and full detail in Appendix A.
- The only change to note is that there has been an increase in the Officer Efficiencies delivered to date. Mobile Working has realised 53 FTE due to the roll out of D/A/ and N Division.

2.1 Cashable Benefits - 3 Year Summary

Planned: For the Portfolio timeline of 2017/18 to 2021/22, we are reporting a planned value for Cashable Benefits for the Transformation Portfolio of £13.4m.

Forecast: We are reporting a Forecast value for Cashable Benefits of £13.2m.

Actual: These values have been validated by Finance, amounting to a total of £868k. This is made up of £36k Commercial Excellence from FY 17/18 actual value, FY 18/19 actual values of £59k from ANPR, £355k from the Interim Payrol Project and £418k from Commercial Excellence.

2.2 Officer FTE Non-Cashable Efficiencies - 3 Year Summary

Planned: For the Portfolio timeline of 2017/18 to 2021/22, the planned value for Officer Efficiencies is 1333 Officer FTE.

Forecast: Forecast value for officer efficiencies is 1210 Officer FTE.

The current target that Police Scotland are working to achieve for Officer FTE Non-cashable Efficiencies for Financial year 2019/20 is 475 FTE. This value is made up from the original 2019/20 target of 350 FTE plus the 2018/19 delta of 125 FTE that was not achieved from the 300 FTE target.

It is currently forecast that 435 Officer FTE will be achieved this year via the following projects;

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CAM	270 FTE
COS Missing Persons	15 FTE
Mobile Working	78 FTE
Custody Remodelling	63 FTE
COS RTC	2 FTE
ANPR	7 FTE
TOTAL	435 FTE

The short fall in 19/20 benefits will be obtained through extra mobile benefits, and DCU efficiencies.

Actual: (Increase of 53 FTE*)

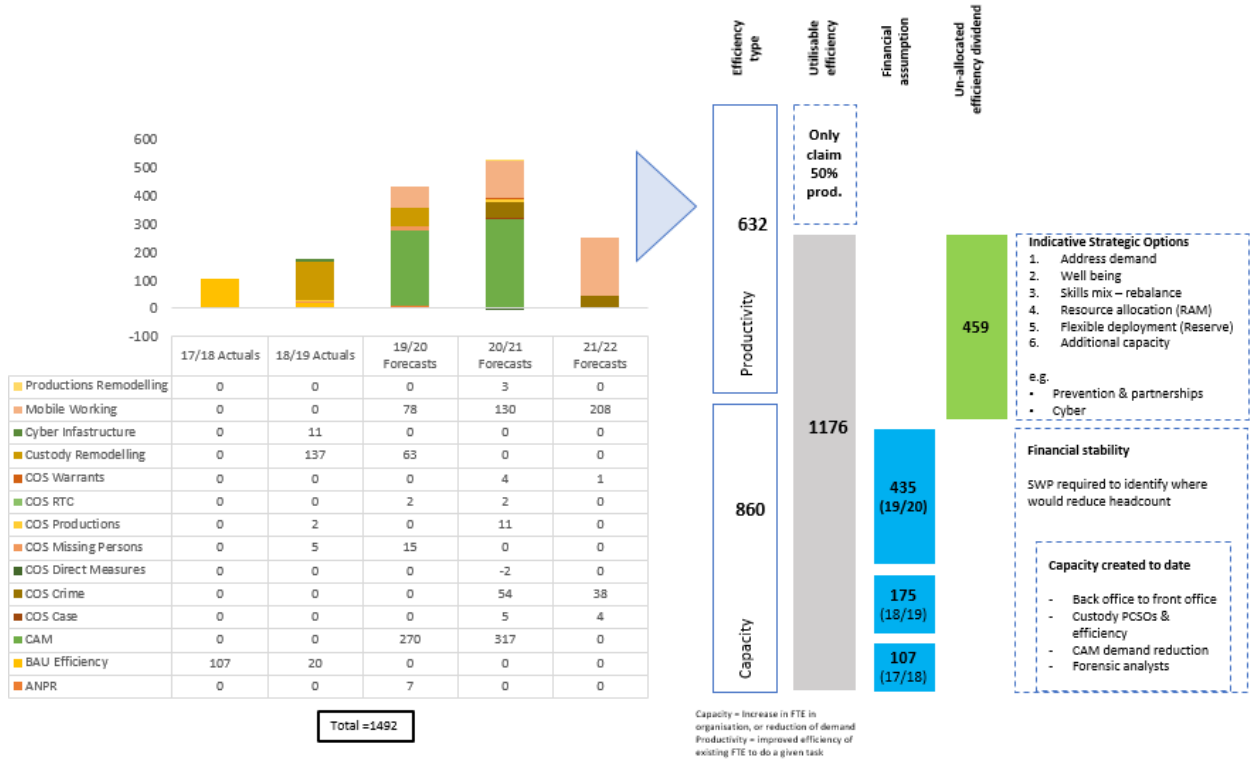
Actual Officer FTE total values is **335 Officer FTE**. This is made up of 146 FTE capacity (11 Forensic Specialists and 135 Custody Remodelling) at 100% gain and 62 FTE productivity with (2 Productions Unifi roll-out, 5 COS Missing Persons, 2 Custody Remodelling identified within the IPT and ***53 Mobile Working**) at 50% aggregated gain.

In addition, 20 Officer FTE efficiencies were gained from local improvement activity out with the Transformation Portfolio and 107 Officer FTE efficiencies were gained in movement of officers from back to front office.

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2.3 Officer Efficiency Benefits Summary

The following diagram summarises the status of officer efficiency benefits:



Based on the data above, it should be noted that there is sufficient benefit created through capacity creation (as opposed to productivity). Additional capacity creation and productivity benefits would then be available to utilise within Police Scotland.

2.5 Staff FTE Efficiencies – 3 Year Summary

Planned: For the Portfolio timeline of 2017/18 to 2021/22, the planned value for Staff efficiencies is 238 Staff FTE.

Forecast: Forecast value for officer efficiencies is 238 Staff FTE.

Actual: We remain reporting 0 Staff FTE Actual for Staff efficiencies.

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2.6 Qualitative Benefits

Benefits reporting has focused primarily on quantitative benefits to date. However, qualitative benefits are equally as important.

A plan is in place to enhance report of these over the coming months. A performance framework is in place across Police Scotland, with clear performance outcomes.

- Threats to public safety and wellbeing are resolved by a responsive police service
- The needs of local communities are addressed through effective service delivery
- Public and communities are engaged, involved and have confidence in policing
- Our people are supported through a positive working environment enabling them to serve the public
- Police Scotland is sustainable, adaptable and prepared for future challenges

These performance outcomes will be used to anchor qualitative reporting from the projects.

Projects will be asked to report, through monthly highlight reporting, evidence of qualitative benefits against each of the performance outcomes. Where quantitative evidence is not available, other types of evidence will be sought to evidence delivery. Note, it is the responsibility of the SRO/ projects to identify, evidence and report on all benefits to the PMO.

Reporting will be collated from individual projects, into the Executive Summary in the Change Pack – aligned to the performance outcomes. This will be used as a key source to support quarterly reporting. The ambition will be to increase the level of quantitative data to evidence qualitative benefits. This will take time to mature, but greater focus will be placed on this in business case drafting.

2.7 Summary of Benefits

The standard monthly reporting provides progress against the main projects within the portfolio. Primarily this has been from a cashable and efficiency basis, and as noted reporting of additional qualitative benefits will continue to be enhanced going forward.

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A summary of benefits is outlined below (Data correct at start of January 2020):

Project/ initiative	Benefits to date
C3IR/ NDEU	Establishment of a virtual Police Scotland Service Centre, complimented by four Area Control Rooms and three Overview facilities, all operating on one command and control platform whereby allowing full visibility of incidents across Police Scotland. Project completed and new National Database Enquiry Unit (NDEU) established in Inverness. Annually, the NDEU carries out PNC transactions, equating to approximately 180,000 hours of work that has been removed from Area Control Rooms, and approximately 1000 hours of additional support tasks including Schengen Checks, Stolen vehicle enquiries, HPI checks and Section 165 RTA 1988 removals.
CJ Act	Criminal Justice Act implemented in Feb 18. This has led to: <ul data-bbox="470 1115 1433 1261" style="list-style-type: none">• more consistency across Police Scotland the NDE,• increased rights for 16-17 year olds within Custody and• more availability within custody suites for detainees who have not met criteria to be released.
Custody	Recruitment & multi-skilling of 150 PCSO's is completed. The project is forecast to deliver a total of 199.3 FTE over two years and is on track to do that. The headline benefits realised to date are: <ul data-bbox="470 1462 1406 1686" style="list-style-type: none">• 62 officers on secondment to Custody have been returned to Local Policing;• 121 FTE officer savings have been achieved through reducing backfill form Local Policing into Custody; and• 8 FTE staff savings have been secured by utilising the new PCSO's in undertaking tasks out with Custody. Work continues to realise other sayings (e.g. amendments to the operating model in Argyll). In Kitty Brewster we now have partners (Ditch Debt with Dignity, Action 15 Fund - mental health support, and Link Worker - linking people in custody to external services), with

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	plans to do the same in London Road – enabling quick referrals to pathways for people in Custody.
Productions	<p>The purge (deep clean) of productions from our stores has seen some 211k items, that were being stored, disposed of. Work continues.</p> <p>Other key headlines are:</p> <ul style="list-style-type: none"> • Stewart Street productions store was closed in January and the facility merged with the store in Partick; • The management information system upgrade for E, J and D Divisions went ahead in January; • The national roll-out of the management information system is planned for April/May 2020.
Banking protocol	<p>The “Banking Protocol” is a multi-agency initiative between trading standards, banking institutions and law enforcement agencies which aim to detect and prevent fraudulent activity on customers’ bank accounts. The process requests bank staff to recognise any unusual or out of character withdrawals or transactions and ask further questions to establish whether their customers may be victims of fraud. Bank staff then call 999 to report to police quoting “Banking Protocol”. Uniform resource is assigned to attend the bank and carry out primary investigations or make an arrest if the alleged suspect is within the vicinity of the bank.</p> <p>The “Banking Protocol” initiative has been in operation in a majority of Forces throughout the UK since October 2016 and all 45 Forces since March 2018, including Police Scotland.</p> <p>From 2018/19 Annual report the total amount of incidents reported was 895 with a prevented loss of circa £7.664 million.</p> <p>To date in 2019/20 1010 incidents have been reported with a prevented loss of circa £5.661 million.</p>
Contact Assessment Model	The new Contact Assessment Model Proof of Concept was initiated in C3 and Q&V divisions in June 2019. During the proof of concept, nearly 50000 callers were told at first point of contact how we will respond to their call. Utilisation of the new call gradings and processes has ensured that callers have been

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	<p>advised, at 1st point of contact, what action police are going to take, and most importantly, when that action will commence. This is viewed as a significant improvement in service delivery.</p> <p>The THRIVE assessment has allowed our staff to identify the callers in greatest need and by actively managing demand we were able to responded to around 20% of total call demand by an immediate response dispatched within 6 minutes. This compares to around 2% across the rest of Scotland.</p> <p>Confidence levels at C3 are high with positivity around the use of THRIVE to make more robust assessments and service advisors feeling supported to make decisions due to the addition of the Resolution Team. Response officers had noticed a significant reduction in non-urgent calls, more time to conduct proactive enquiries and felt that public expectations were being better managed.</p> <p>As a result the Project was able to continue on with the planned roll out and CAM was successfully implemented across Greater Glasgow Division on 22nd Oct 2019. The CAM model is now embedded as business as usual across Lanarkshire , Dumfries and Galloway and Greater Glasgow and delivering the anticipated benefits including:</p> <ol style="list-style-type: none">1. Improved Service Delivery2. Improved Management of Demand3. An Empowered and Enabled Workforce <p>K Division went live 13th Jan 2020 followed by L & U on 20th Jan 2020.</p> <p>Other demand benefits include:</p> <ul style="list-style-type: none">• There has been an overall reduction of 11% in deployable incidents as more appropriate and proportionate resolutions are being offered to support improved service delivery in line with caller's needs.• There has been a 75% reduction in deferred (delayed) calls. This is where we are unable to respond due to resource being assigned to a higher priority incident• 10% of all incidents are now being managed through a diary appointment. In 98% of cases officers are attending at the agreed time.
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	<ul style="list-style-type: none"> 15% of incidents are being managed to conclusion within the Resolution Team without the need for a local policing deployment. <p>Failure demand across Police Scotland has been assessed by the Demand and Productivity team at approximately 15% of all call demand. In Q and V Divisions application of CAM has effectively eliminated failure demand.</p> <p>There have been no major issues, and benefits appear to be generally in line with expectations from the business case (FBC).</p> <p>The next planned Phases of CAM are roll-out to E & J Divisions scheduled for w/c 23rd March, C & P Divisions in May 20 followed by A, D & N Divisions in July 20. This will complete the planned CAM roll out</p>
<p>Core operational solutions</p>	<p>A contract with Capita was signed on 14th March 2019.</p> <p>Missing persons - A new National Missing persons database has completed roll out nationally (18,000 users have access) – March 19, also connecting to our National Custody system. 12172 cases have been recorded on the application to date, with very positive user feedback. An ACC memo in October has supported further user adoption and process consistency. To date efficiency savings of 10.7 FTE have been realised. Missing persons is one of the biggest demand on policing resources, and has historically relied on a range of legacy processes and systems. Missing people are highly likely to travel cross policing divisions so the new national systems significantly helps with tasking and management of searches. It provides officers access to relevant information for multi- area investigations, can record where missing people were last seen – tracing and plotting this and historic information on a map – enabling officers to find missing people quicker. The project is now approaching closure.</p> <p>Road Traffic Collision (RTC) – The national RTC system was deployed across all divisions in July 2019. Figures to end March record 1672 collisions (injury/fatal) recorded. 1672 cases recorded to November 2019 (fatal/injury cases). Benefits of CraSH are that it supports targeted policing activity and re-</p>

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	<p>engineering of problematic road layouts; for officers and staff it reduces re-keying and the facility to record the collision process at scene via the new mobile devices, and the ability to securely collect, validate, store and transmit road traffic collision reports. Formal benefits assessment is in progress.</p>
Mobile working	<p>The implementation schedule is on track. Rollout commenced 17 June 2019 in D Division, Mobile Working is now also live in A/N/G/K/E/J/Q and U Divisions. 6000 officers have received training and are using the mobile devices. Rollout to D/A/N Divisions is complete and K division will complete week ending 7 February. To date there have been 487170 notebook entries, 50693 witness statements and 403898 person templates recorded. Train the Trainer, all procurement and development is on plan to complete 31/3/20, all officers in the remaining divisions will complete their training and have received their devices by end of May, by which time all 10,000 officers and 150 Forensics staff in scope of Mobile Working Phase 1 will have received their devices.</p> <p>Feedback from officers in response to the training, the devices and the capability of the applications provided has been overwhelmingly positive. Training evaluation results from a sample of 1637 officers demonstrate an average 99% positive response rate across a number of measures including effectiveness, materials, duration and diversity. A small sample of the direct officer quotes received include:</p> <p><i>'this is the best bit of kit I have received in my 29 years on the Force'</i> (D Division officer), <i>'the devices are great, I am not being held on at the end of my shift'</i> (G Division officer), and <i>'the devices are genuinely the most useful bit of kit, other than my dog obviously, that I think I've used in my 13 years on the job'</i> (OSD Division dog handler).</p> <p>As of 31/12/19, benefits had been measured at 53FTE efficiency savings against the total 2019/20 target of 72FTE, with only 4000 devices issued at that time. Robert Gordons University is also engaged to provide independent validation of the benefits assessment via academic research. Officers are also suggesting future development and applications they would like to see; the project team are now developing the appropriate lifetime management model pending decision on</p>

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	any future Phase 2 rollout.
Remote Piloted Air Systems (Drones)	<p>The Remotely Piloted Aircraft Systems (RPAS) have been operational since May 2019. They have been involved in 15 missing person searches including complex high profile enquires that have seen the systems operate over several days and sometimes weeks. Routinely the RPAS have been able to search areas where the terrain is challenging and have been able to provide valuable footage which has been used in the evidence chain for a number of enquiries. The RPAS have also deployed to assist partners including the Scottish Fire and Rescue Service and Glasgow, Edinburgh and Perth Council building control at the scene of a number of fires, some of which were fatal. The RPAS have undertaken 34 tasks to date however due to the nature of some of the incidents the deployments have on occasion been over a number of days. A number of these incidents would have normally been undertaken by the helicopter but by deploying the RPAS it allows the helicopter to be available for other tasks and on several occasions both assets have been operational at separate tasks simultaneously. In addition, for certain tasks, deploying the RPAS has shown to be a more cost effective option.</p>
Cybercrime, Technical Surveillance Programme	<p>The deployment of Digital Triage Devices (Cyber Kiosks) for use by trained frontline officers went live on January 20th 2020. Digital Triage Devices provide the opportunity to triage devices to assess whether evidence exists in furtherance of police investigations. Early identification of evidence enhances operational effectiveness and the criminal justice process. Significant work has since been undertaken by the Cybercrime and Technical Surveillance Programme Team (CTSP) in terms of consultation and engagement to inform the development of policy and practice as articulated in the most recent report compiled for the SPA Board (17th January 2020). The implementation of Digital Triage Devices and an enhanced consent capture process supports the delivery of all four Policing Priorities. Through comprehensive engagement, legal opinion and specialist advice, all matters arising and activities to support the implementation of Digital Triage Devices are now in place. The incremental roll out of Digital Triage Devices is now underway with continuous monitoring and review. A formal Post Implementation Review (PIR) of the national rollout of Digital Triage Devices will be undertaken by the CTSP Team</p>

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	<p>in line with Police Scotland’s Business Change & Governance Frameworks.</p> <p>Work and analysis continues in support of the 'Tag it, Mark it, Log it' campaign introduced in April 2019 to increase the recording of Cybercrime incidents. In October 2019, a promotional video featuring an animated 'PC Tagit' was launched to highlight the importance for enhanced and accurate marking of cybercrimes. A report was thereafter created by Cybercrime Analysts to assess the impact of the campaign. Key findings show recording standards are increasing and improving across the Force. Cybercrime Markers are a fundamental way of gauging the threat posed from Cybercrime to the people of Scotland and helps Police Scotland to improve our response and help prevent it.</p> <p>Positive analysis work and engagement continues under the PROTECT agenda from Scottish Government. Since April 2019, the Police Scotland 'PROTECT' team have undertaken a significant amount of engagement/activities within the private sector, delivering inputs, advice and guidance to business and encouraging enhanced cyber resilience within financial, energy and oil/gas sectors. All engagement encourages organisations to have good cyber security practices, policies and staff training which mitigates risk, enhances resilience and recovery from cyber-attack, whilst signposting to trusted guidance for additional support, i.e. NCSC, Cyber Aware, Cyber Essentials. Through tasking from Police Scotland’s Cybercrime Policy & Co-Ordination Unit, the team also make direct contact with businesses who have been victim of cybercrime, or vulnerable to emerging threats, providing appropriate advice to mitigate threat, protect systems/individuals and enhance resilience/recovery. Through education and advice, we aim to increase awareness and safety in our local communities of the threats posed by different cybercrimes to individuals and organisations.</p>
ANPR	<p>62 dual lane and 34 single lane cameras have been installed covering 158 lanes of traffic. Savings have been made on the civil engineering/ power provision costs at a number of sites through engagement with local authorities and other agencies. ANPR cover at airports and ports has been significantly improved. Over-the-air transfer of data speeds up deployment</p>

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	<p>of ANPR vehicles every shift, where previously required 30 minutes to upload/ download vehicles of interest saving officer time. Alerts from fixed sites are now received quicker due to over-the-air transfer. The new back office system SVISCE has been installed with enhanced analytical tools, including geographic searching which identifies quickly any mobile ANPR assets relevant to enquiry, saving time and convoy analysis. 14 Beat vehicles, including 3 unmarked, are available for deployment by divisions, and officer safety has improved due to over-the-air updating of information/ intelligence. Funding has been received for a further 21 vehicles to be fitted with ANPR kits to replace more old equipment and identification of vehicles is ongoing (13 beat and 8 road policing). Savings from the elimination of remaining legacy current contract costs of £1.1 million anticipated over the next four years.</p>
Nat Net	<p>The National Network project continues with upgraded/enhanced connectivity being deployed to sites on the Police Scotland Network. Having completed the data centre design in the Summer of 2019, the project team have continued to deliver new NAT NET Circuits across the country. NatNet is delivering increased network performance, stability and security by removing legacy network services and providing a single standard platform for site connectivity. The National Network connectivity has been installed in 228 out of 342 sites across the country (66% as at 31/1/20) and will continue roll out to completion at the end of March 2020. Delivering new network services for Police Scotland is having a positive impact on the working lives of our officers and staff and providing the standard national platform to effectively underpin our programme of technology enabled transformation.</p>
Adel	<p>The ADEL project has delivered the ability for officers and staff to sign-on anywhere within the Police Scotland/SPA estate and provide a single national infrastructure from which to access their email, applications, files and folders. The project substantively completed at the end of Sept, with all staff and officers able to log on from any location. The focus thereafter and into March 2020 is on the decommissioning of the legacy infrastructure.</p> <p>Particular benefits for national teams, where collaboration and work sharing is now possible. For example:</p>

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	<ul style="list-style-type: none"> • being able to save a document so others can access it from any location, • ability to log on to a PC from any location on the network • introduction of skype messaging and • Adel is also a key enabler for single sign on for National Systems. <p>Feedback from officers from National Divisions has been particularly positive and has been referenced in previous reports to the SPA.</p>
ESMCP	<p>The Police Scotland "Airwave Device Refresh Project" was successfully completed in 2018 as part of the Police Scotland "Emergency Services Mobile Communications Programme".</p> <p>The Airwave Device Refresh Project involved the distribution of the new MTP6650 handheld Airwave Terminals across 5 of Police Scotland's territorial Divisions (C, D, G, K and Q). The MTH800 Airwave radios previously in use were recovered from officers during the deployment process.</p> <p>Due to the Motorola supplied warranty for these terminals ending on 31st of December 2018 and support for the devices not provided thereafter, the Force Executive agreed to a proposal to purchase 8,000 new Motorola MTP6650 handheld Airwave Terminals to provide sufficient resilience to take Police Scotland through to the transition period for ESN.</p> <p><u>Cashable benefits ("Airwave Device Refresh Project")</u></p> <ul style="list-style-type: none"> • The expiry of the current annual warranty will provide a revenue saving, the scale of which is yet to be fully quantified. <p><u>Non-financial benefits ("Airwave Device Refresh Project")</u></p> <ul style="list-style-type: none"> • Ensures the ability of Police Scotland to maintain critical communications through to the transition onto ESN. • It maintains Officer Safety and public confidence. • It ensures that Police Scotland can adequately and appropriately respond to a large scale incident or event.

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	<ul style="list-style-type: none"> Depending upon the supplier selected there may be no training implications with the new terminals. <p>Protects the service from further ESN transition delay.</p> <p>The key benefit of the new ESN will be the lower Whole Life Cost than the current Airwave service which is effectively a monopoly supplier of a private, bespoke network. Airwave is expensive by comparison with similar public safety systems elsewhere in Europe and publically-available mobile telephony and broadband data services.</p> <p>For Police Scotland specifically, the principal benefit is to maintain the Mission Critical Public Safety Communications System (PSCS) and interoperability with other emergency services within Great Britain. Police Scotland understand that the UK Government (Home Office) will pursue its intent to migrate services to the "Emergency Service Network" (ESN) and terminate the current Airwave Communications System as soon as this can be safely achieved.</p>
Leadership development	<p>Following approval of the People Strategy a number of programmes have been implemented:</p> <ul style="list-style-type: none"> <u>Engaging Leaders</u> (First Line Managers) programme refreshed, completed and subject to ongoing evaluation; <u>Established Leaders</u> (Middle Managers) Programme launched 23rd April 2019; <u>Senior Leaders</u> Programme Modules 1 & 2 piloted, modules 3 & 4 paused following module evaluation. <u>Exploring Leaders</u> (PC & staff equivalent) piloted and ready for wider rollout, dependent upon organisation availability. <p>National Mentoring Scheme piloted and Divisional / Departmental Champions established.</p>
Demand & productivity Unit	<p>The Demand & Productivity Unit (DPU) is a permanent demand analysis function that was launched in May 2019. One of the key analytical product is the Local Policing Demand Baseline. A key development is also the enhanced data repository using industry standard software to cleanse and link data.</p> <p>This data:</p>

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	<ul style="list-style-type: none"> • Is widely accessible, comparable and comprises both internal and external datasets • Includes new hard and soft datasets, such as abstractions, events, population and the impact of vulnerability and deprivation. • Allows for the testing of hypothesis of demand key drivers e.g. deprivation, population, level of proactivity. • Improves our understanding of demand from a resourcing, utilisation and cost perspective <p>Relevant data is now available across the organisation to all middle managers (inspectors and above/police staff equivalent) and is presented through Microsoft PowerBi visualisation tool allowing self-service to a range of thematic dashboards that can be filtered and interpreted to suit the user and need.</p> <p>This is a significant improvement for Police Scotland in the way that it collates, understands and uses demand data.</p> <p>In the next year the team will change from monitoring capacity across the change portfolio, and focus on operational effectiveness using a set of productivity measures.</p>
Commercial excellence	<p>14 Initiatives delivered: Soft FM 1, Travel, Print and Consumables, Energy Billing Discount, Prisoner Meals, Stationary, Translation Services, Interpreting, Re-fuelling, Board-Ups, Stray Dogs, Postage, Hardware Catalogue and Hardware and Software Support & Maintenance.</p> <p>Savings generated varied from 0% to 170% against baseline forecasts and Finance have validated a total of £450k savings from F17/18 and FY18/19. It is forecasted that savings in FY19/20 will be worth a further £950k.</p>
Payroll	<p>All staff payrolls have been migrated and moved to a common pay date of the 28th.</p> <p>All Officer payrolls migrated (20 payrolls on one new system). Moving to common pay date of 28th by March 2020.</p> <p>SPRM - Payroll built to support new T's and C's, is now live.</p>
Estates	<p>Identification of a number of unused police properties that were no longer required for operational purposes and could be declared surplus and sold or leases terminated. Over the last 4</p>

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	<p>financial years, this has led to £23.6M of capital disposal cash receipts being realised from the sale of properties and these funds have been reinvested to support operational policing priorities and Estates Transformation. In addition, these property disposals will collectively generate annual recurring revenue savings of £1.44M pa.</p> <p>Implementation of the Estate Strategy has been initiated and a programme of co-locations/collaborations with public sector partners has also been commenced with projects completed to date at Linlithgow (with West Lothian Council), Anstruther/Waid (Fife Council School Community Campus), Largs (with NHS Ayrshire), Gretna (with Dumfries & Galloway Council); as well as a number of other projects currently in progress/development at Peterhead (with Aberdeenshire Council); Kirkcaldy (SCTS with Police Scotland); Haddington (with East Lothian Council); Kirkcudbright and Lesmahagow (both with Scottish Fire & Rescue Service); St.Katherine's, Edinburgh (with NHS Lothian and Edinburgh City Council); Alloa (with Clackmannanshire Council); and Carnoustie, Monifieth and Kirriemuir (all with Angus Council).</p>
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3. FINANCIAL IMPLICATIONS

- 3.1 There are no cost implications related to this paper. Any Financial implications associated with this paper are cashable benefits, given that benefits managed under the Serving a Changing Scotland Transformation Portfolio Benefits Framework may be classed as 'cashable' and are quantified by a cash value which may be realised. Please see Appendix for Financial values.

4. PERSONNEL IMPLICATIONS

- 4.1 There may be workforce implications associated with this paper, given that benefits managed under this Benefit Management process which are quantified by a FTE Figure may be used, in the future, to reduce headcount.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications associated with this paper.

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6. REPUTATIONAL IMPLICATIONS

6.1 There are no reputational implications associated with this paper.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications associated with this paper.

8. COMMUNITY IMPACT

8.1 There are no community implications associated with this paper. If officer numbers were reduced, any community implications would be managed by the relevant divisional commanders.

9. EQUALITIES IMPLICATIONS

9.1 No EqHRIA has been completed for this paper.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environment implications associated with this paper.

RECOMMENDATIONS

Members are invited to discuss the content of this paper.

Benefits reporting Metrics SPA Board Appendix A

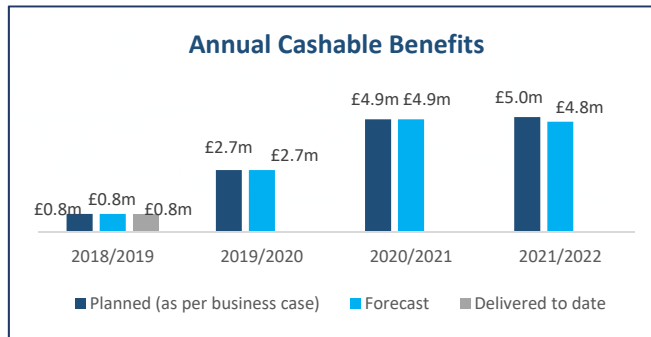
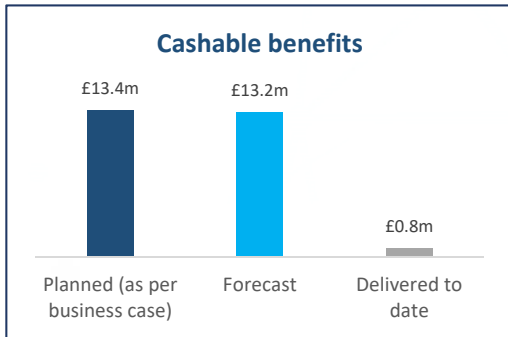
SERVING A
CHANGING SCOTLAND



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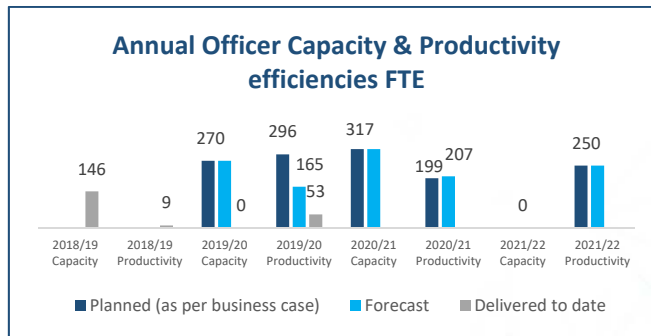
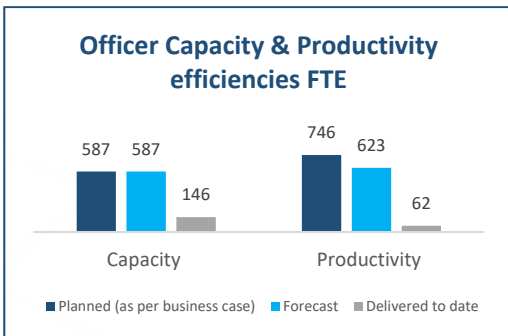
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Portfolio Benefits – 3 year Overview 2017/18 to 2021/22



The variance between planned and forecast benefits is due to;

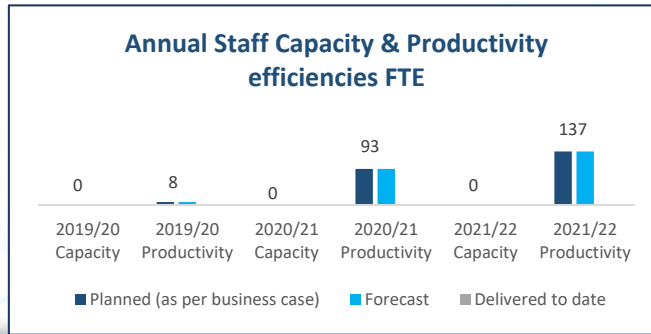
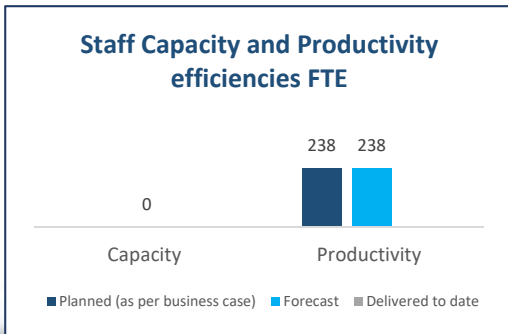
- ↓ The National Network project is working to delivery in March 2020 as planned, however ceasing of existing circuits are delayed due to a late start.
- ↓ The Cybercrime Wi-Fi initiative is only producing savings from the ceasing of four of the existing six contracts.
- ↓ CJSD Productions scanners have not yet been purchased, with paper ledgers still being used. Therefore there will be no cashable savings for this Financial year 19/20.



- ↑ Mobile Working has realised 53 FTE through the roll out of D/A/N divisions.
- ➔ In addition, 20 officer FTE efficiencies were gained form local improvement activity out with the Portfolio and 107 Officer FTE efficiencies were gained in the movement of officers from back to front office.

The variance between planned and forecast benefits is due to;

- ➔ COS (iVPD) and PND is experiencing delays and a change request may be required, however ongoing investigation work to ascertain if Unifi Crime to PND is a better solution.
- ➔ Productions Remodelling forecast will remain zero due to no Capital monies being in place.
- ➔ COS Productions benefits for 19/20 will now be realised in 20/21 due to the additional development to support the creation of the Apex front end user interface resulted in a delay to the original planned rollout date.



- ➔ Staff benefits are on track as per planned business case.

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