

Meeting	SPA Resources Committee
Date	17 March 2020
Location	Pacific Quay, Glasgow
Title of Paper	Productivity Improvements and Operational Capacity Gains Monitoring
Presented By	Deputy Chief Officer, David Page
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A – SPA Resources Benefits Update – March 2020

PURPOSE

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 this paper.

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 a summary of the tracked benefits from 2018/19 through to 2020/21 and the forecast for 2021/22.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 2.1 Appendix A provides the detailed metrics on the following:
 - Portfolio Overview – Cashable Benefits
 - Project Cashable Benefits Overview
 - Portfolio - Officer Full Time Equivalent (FTE) Efficiencies Overview
 - Projects - Officer Full Time Equivalent (FTE) Efficiencies Overview
 - Portfolio - Staff Full Time Equivalent (FTE) Efficiencies Overview
 - Projects - Staff Full Time Equivalent (FTE) Efficiencies Overview
- 2.2 It is important to note that Benefits tracking is one component of the establishment of the entirely new change function that was created and still is being developed and established in Police Scotland from mid-2017 onwards.
- 2.3 Developing the change function has been challenging due to difficulties in attracting sufficient numbers of the right skilled resource into the organisation in a very competitive market environment and the necessity of changing the culture within Police Scotland to accept and fully embed the role and responsibilities of the change team working alongside officer colleagues.
- 2.4 Benefits tracking and management is a key aspect of the change team's responsibility and is essential in demonstrating and evidencing the cost: benefit delivery of the investment in transformation.
- 2.5 A core and very visible component of benefit delivery has been to demonstrate officer FTE equivalent productivity gains and capacity creation, independently verified by HMICS, to demonstrate that officer numbers could be reduced in order for Police Scotland to reduce its cost base to operate within budget. Whilst this has been a

core component of the benefits delivered that is not the only purpose of the change programme. There are numerous other critical benefits that are essential to the police service. These include:

- Addressing multiple legacy limitations in the legacy ICT platforms that restricted officer's ability to work efficiently and effectively.
- Addressing multiple risks & weaknesses in the inherited legacy ICT systems.
- Building better technological capacity to counter the increase in threat, harm and risk from criminals and serious and organised crime groups.
- Enabling officers to provide a more efficient and effective service to the public
- Improving the conditions, wellbeing and health & safety environment for our officers and staff
- Designing and delivering service improvements to ensure that Police Scotland is able to act compliantly in all of its activities.
- Reducing inefficiencies and cost
- Improving processes and procedures
- Enabling better collaborative working with partners and key stakeholders
- Reducing our carbon footprint
- Delivering better value for money
- Developing better metrics and data to evidence demand on policing and enable us to manage and report more efficiently on service delivery and alignment with core strategy and plans.
- Adopting a system improvement approach wherever possible and appropriate.

2.6 **Pace of Benefit Delivery** – the pace of benefit delivery we have acknowledged has been slower than we would have liked and hoped for. This is down to a combination of issues, risks and factors, some within our control e.g. recruitment of key capability and capacity, and some outside of our control e.g. funding availability, delays in approvals for contract signature etc. Whilst this has been very frustrating what we have now been able to establish is a rhythm of

benefit delivery and core process and procedures that allow us to better manage these issues and risks. We have not yet reached a level of organisational maturity and capability that we aspire to reach and we continue to press hard into developing better data, systems, process, procedures and reporting in order to do so.

- 2.7 **Benefit Allocation - Internal Tension** – As we have stated previously Police Scotland is experiencing increasing demand on our services, both from increases in core policing demand and displaced demand from other services. Whilst the Demand & Productivity Unit (DPU), a newly established unit that produces analytics based on demand and supply, is allowing us to start to evidence that demand – the product of the DPU has not yet reached a level of maturity that the SPA Board or Scottish Government (SG) recognise as a bona fide evidence base for the increasing demand on policing. We fully understand and agree the need for a verifiable evidence base and we are working closely with SG colleagues with regard to certifying the DPU ‘product’ as that evidence base – hopefully within the next few months.
- 2.8 However, the lack of a verifiable evidence base does not mean that the demand is not there and this is creating real tension in relation to the reporting and utilisation of benefits and the behaviour of our officers and staff. This tension manifests itself in the debate as to what should be done with the capacity created. Hard pressed officers and staff struggling to meet the needs of increasing demand understandably want to use the extra capacity/productivity gain to *‘...to achieve benefits such as improved service delivery to the public, particularly addressing vulnerability; better and earlier investigation of crime; and improved officer welfare’* and not to reduce officer numbers.
- 2.9 We actively and continuously manage this tension but it is an important factor to understand that the transformation programme mustn’t be perceived as a vehicle purely to reduce officer numbers. From the perspective of officers and staff on the ground that would only resort in an increase in unmet demand and poorer service delivery to the public and an increase in the pressure and stress on the remaining staff.

3. FINANCIAL IMPLICATIONS

- 3.1 Where benefits deliver efficiencies and create capacity this will improve the value for money Police Scotland achieves for the investments made.

4. PERSONNEL IMPLICATIONS

4.1 Officers and staff benefit from the service improvements delivered.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications associated with this paper.

6. REPUTATIONAL IMPLICATIONS

6.1 There may be reputational implications associated with the outcome of this work if officers and staff feel that improvements delivered are used to reduce officer numbers and not to deliver improved service to the public.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications associated with this paper.

8. COMMUNITY IMPACT

8.1 Many of the change programmes service benefits will deliver enhanced outcomes for our communities.

9. EQUALITIES IMPLICATIONS

9.1 There are no equality implications associated with this paper.

10. ENVIRONMENT IMPLICATIONS

10.1 Many of the initiatives will reduce Police Scotland's carbon footprint.

RECOMMENDATIONS

Members are invited to discuss the contents of this paper.

SPA Resources Benefits Update March 2020

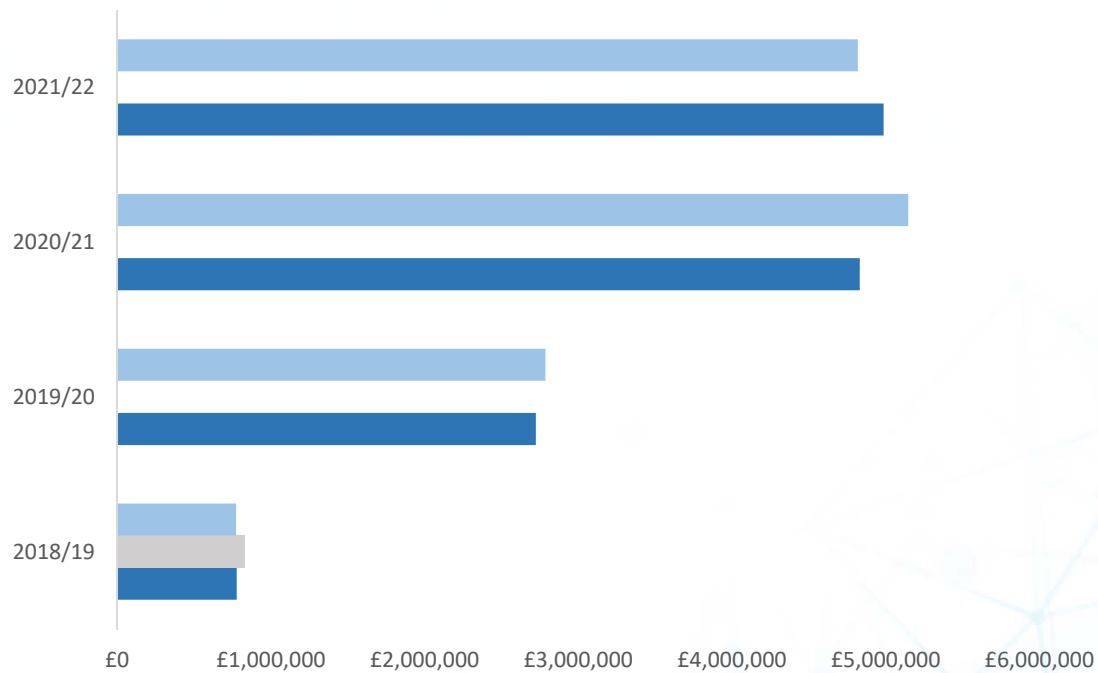
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Portfolio Overview- Cashable Benefits



	2018/19	2019/20	2020/21	2021/22
Forecast	£771,952	£2,785,981	£5,146,547	£4,819,047
Actual	£830,952	£0	£0	£0
Planned (As per Business Case)	£776,282	£2,723,412	£4,831,566	£4,986,747

Summary:

2017/18 - delivered to plan with a value of £36k.

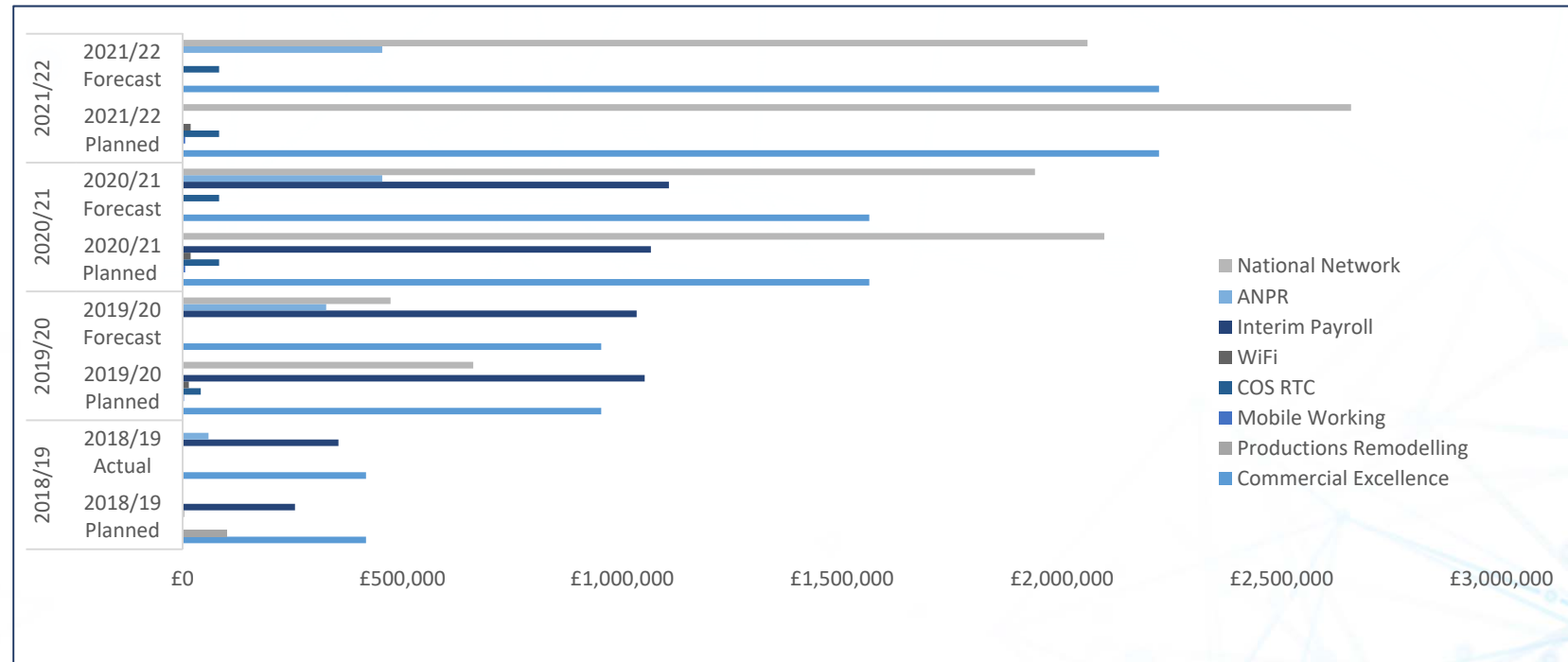
2018/19 - delivered £59k additional benefit from ANPR.

2019/20 – actuals will not be confirmed until April 2020 however remain on track to deliver to plan.

2020/21 – Remains on track to deliver to plan with additional benefits identified from the ANPR project.

2021/21 – Remains on track to exceed the planned value with additional benefits identified by ANPR project.

Project Cashable Benefits Overview



Project	2018/19		2019/20		2020/21		2021/22	
	2018/19 Planned	2018/19 Actual	2019/20 Planned	2019/20 Forecast	2020/21 Planned	2020/21 Forecast	2021/22 Planned	2021/22 Forecast
Commercial Excellence	£417,285	£417,285	£952,235	£952,235	£1,561,987	£1,561,987	£2,221,293	£2,221,293
Productions Remodelling	£100,000	£0	£0	£0	£0	£0	£0	£0
Mobile Working	£0	£0	£3,000	£0	£6,000	£0	£6,000	£0
COS RTC	£0	£0	£41,520	£0	£83,040	£83,040	£83,040	£83,040
WiFi	£3,247	£0	£14,241	£1,080	£18,227	£2,160	£18,227	£2,160
Interim Payroll	£255,750	£354,667	£1,051,185	£1,032,789	£1,065,356	£1,106,136	£0	£0
ANPR	£0	£59,000	£0	£326,791	£0	£454,135	£0	£454,135
National Network	£0	£0	£661,231	£473,086	£2,096,956	£1,939,089	£2,658,187	£2,058,419
Total	£776,282	£830,952	£2,723,412	£2,785,981	£4,831,566	£5,146,547	£4,986,747	£4,819,047

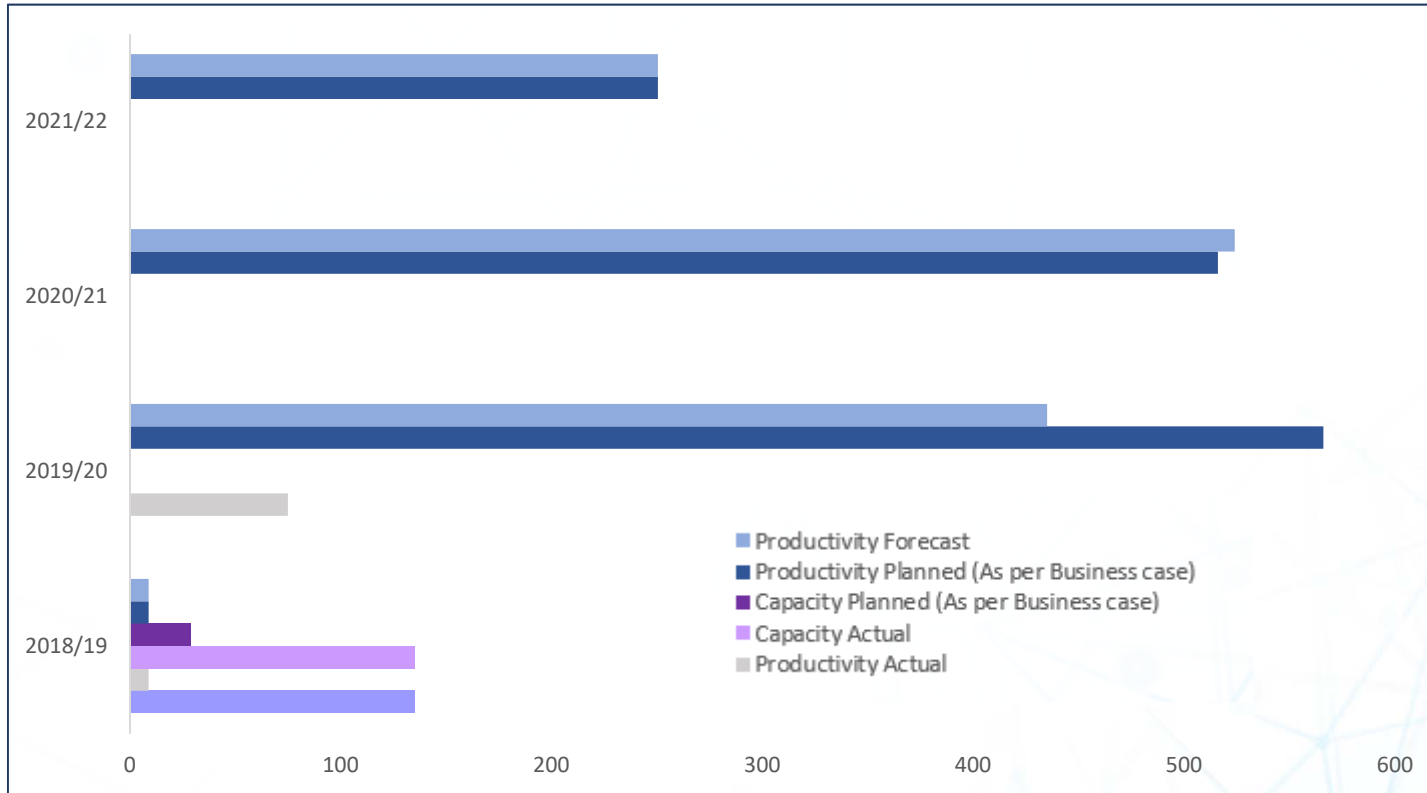
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Portfolio Officer Full Time Equivalent (FTE) Efficiencies Overview



	2018/19	2019/20	2020/21	2021/22
Capacity Planned	29	0	0	0
Capacity Actual	135	0	0	0
Productivity Planned	9	566	517	251
Productivity Forecast	9	435	524	251
Productivity Actual	9	75	0	0

Summary:

2018/19 – Delivered 135 FTE Capacity and 9 FTE Productivity efficiencies. Custody Remodelling over delivered with a planned of 29 FTE and actuals of 135 FTE.

2019/20 – Actuals will not be confirmed until April 2020 however remain on track to deliver to plan. The variance between planned and forecast is due to Custody Remodelling over delivering in FY 2018/19.

2020/21 – variance is due to COS Productions benefits for FY19/20 will now being realised in 20/21 due to the additional development to support the creation of the Apex front end user interface which resulted in a delay to the original planned rollout date.

2021/21 – Remains on track to deliver to plan.

Please note that Contact Assessment Model (CAM) figures are presented over two years as per the FBC, however they are currently re-phasing and this will be updated one further analysis has been undertaken

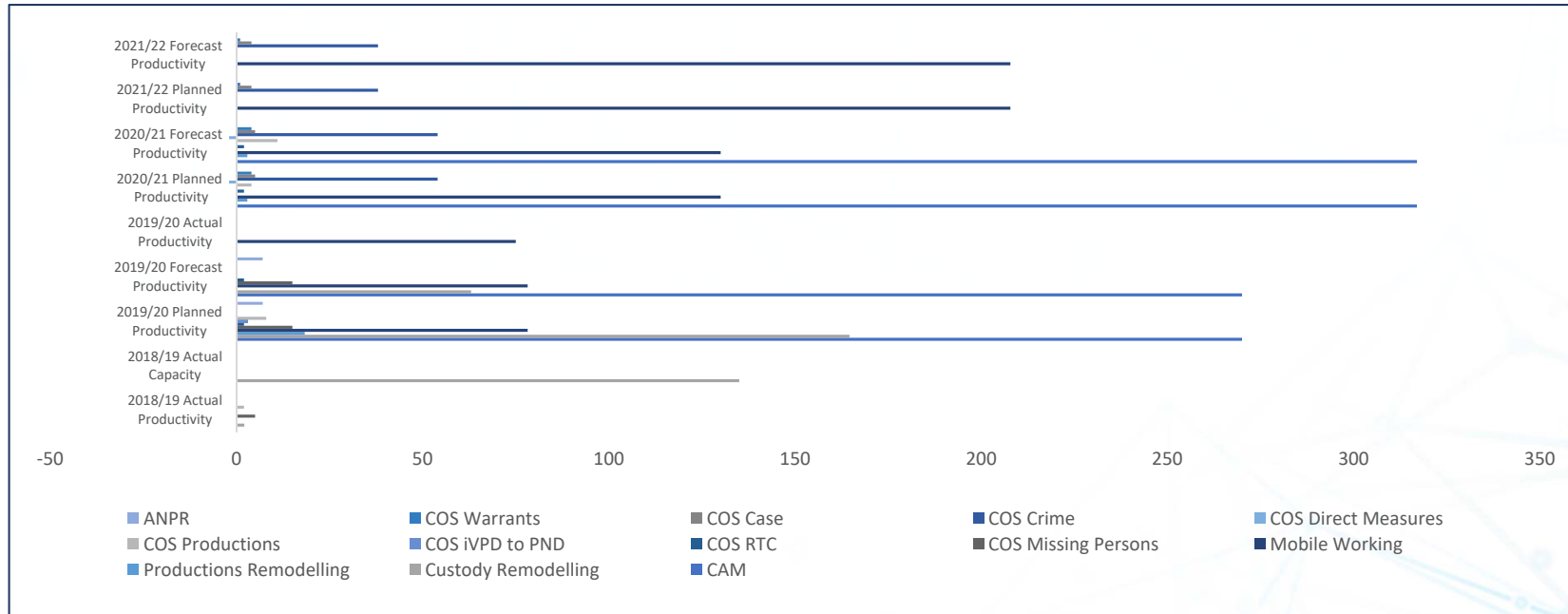
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Projects Officer Full Time Equivalent (FTE) Efficiencies Overview



Project	2018/19		2019/20			2020/21		2021/22	
	2018/19 Actual Productivity	2018/19 Actual Capacity	2019/20 Planned Productivity	2019/20 Forecast Productivity	2019/20 Actual Productivity	2020/21 Planned Productivity	2020/21 Forecast Productivity	2021/22 Planned Productivity	2021/22 Forecast Productivity
CAM	0	0	270	270	0	317	317	0	0
Custody Remodelling	2	135	165	63	0	0	0	0	0
Productions Remodelling	0	0	18	0	0	3	3	0	0
Mobile Working	0	0	78	78	75	130	130	208	208
COS Missing Persons	5	0	15	15	0	0	0	0	0
COS RTC	0	0	2	2	0	2	2	0	0
COS iVPD to PND	0	0	3	0	0	0	0	0	0
COS Productions	2	0	8	0	0	4	11	0	0
COS Direct Measures	0	0	0	0	0	-2	-2	0	0
COS Crime	0	0	0	0	0	54	54	38	38
COS Case	0	0	0	0	0	5	5	4	4
COS Warrants	0	0	0	0	0	4	4	1	1
ANPR	0	0	7	7	0	0	0	0	0
Total	9	135	566	435	75	517	524	251	251

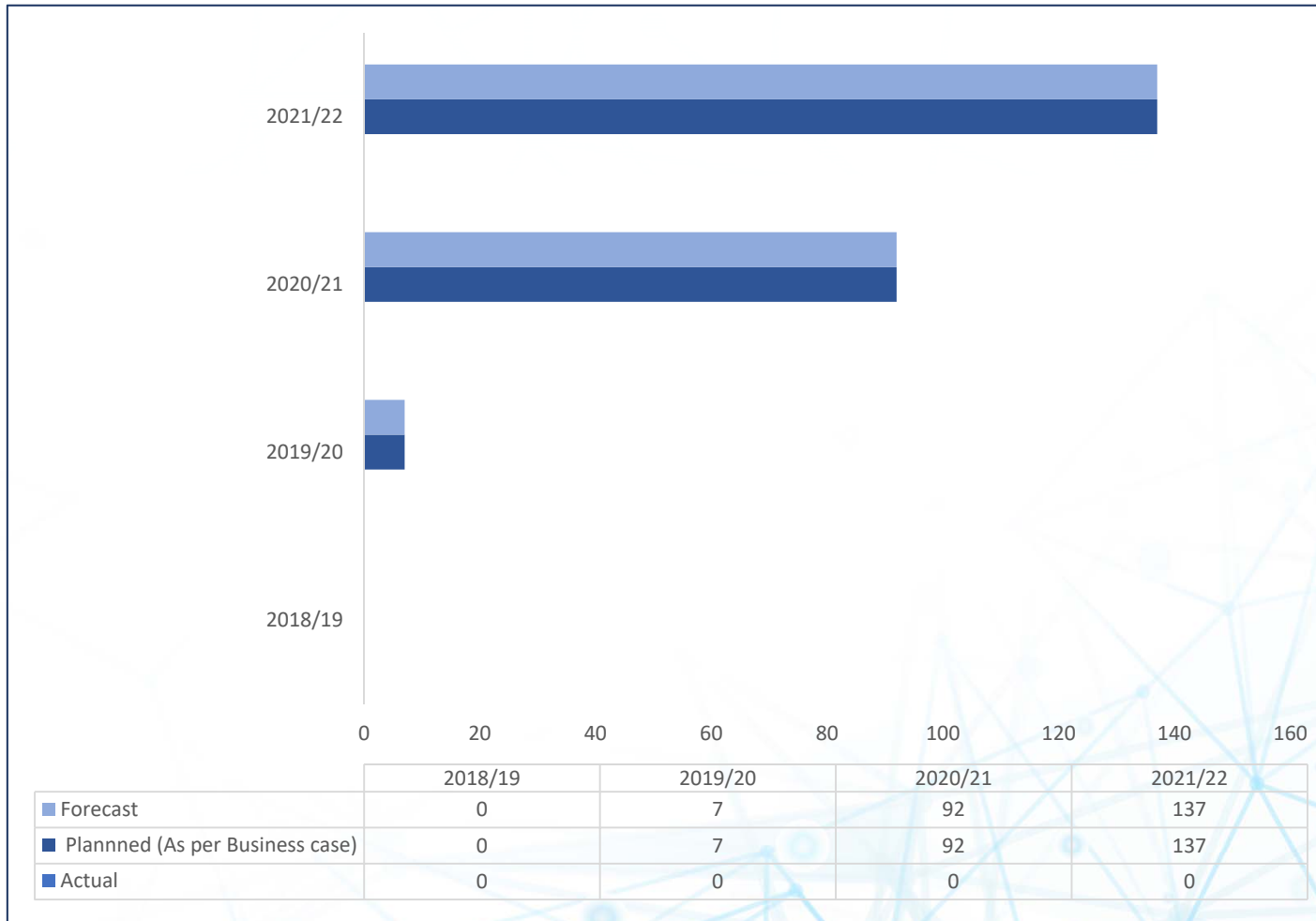
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Portfolio Staff Full Time Equivalent (FTE) Efficiencies Overview



Summary:

2018/19 – No benefits were planned as per Business Cases.

2019/20 – Actuals will not be confirmed until April 2020 however remain on track to deliver to plan.

2020/21 – All benefits remain on track to deliver to plan.

2021/22 – All benefits remain on track to deliver to plan.

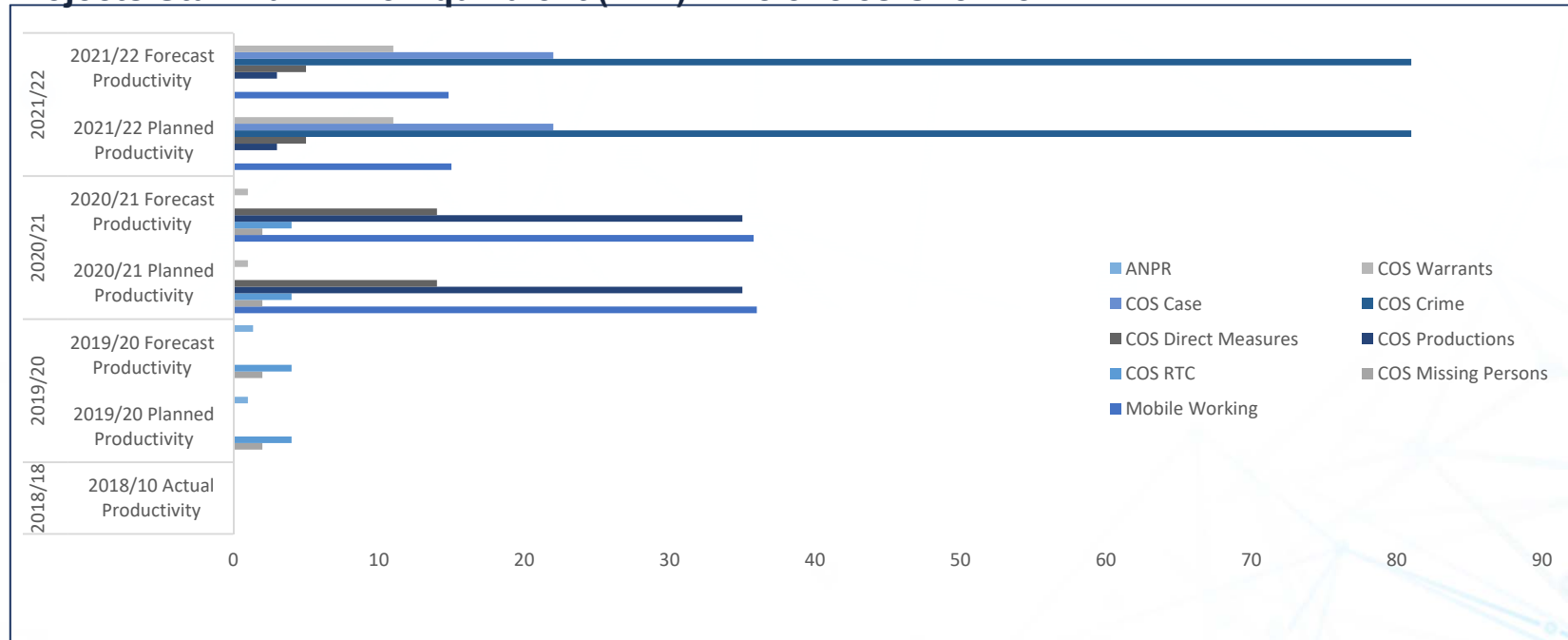
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Projects Staff Full Time Equivalent (FTE) Efficiencies Overview



Project	2018/18	2019/20		2020/21		2021/22	
	2018/10 Actual Productivity	2019/20 Planned Productivity	2019/20 Forecast Productivity	2020/21 Planned Productivity	2020/21 Forecast Productivity	2021/22 Planned Productivity	2021/22 Forecast Productivity
Mobile Working	0	0	0	36	36	15	15
COS Missing Persons	0	2	2	2	2		
COS RTC	0	4	4	4	4		
COS Productions	0	0	0	35	35	3	3
COS Direct Measures	0	0	0	14	14	5	5
COS Crime	0	0	0	0	0	81	81
COS Case	0	0	0	0	0	22	22
COS Warrants	0	0	0	1	1	11	11
ANPR	0	1	1	0	0	0	0
Total	0	7	7	92	92	137	137

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