

Meeting	Authority Meeting
Date	27 November 2019
Location	Council Chambers, Aberdeen
Title of Paper	Strategic Workforce Plan Interim Report
Presented By	Chief Constable Iain Livingstone QPM
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A – Structures and Timeline Appendix B – 6 Step Methodology Appendix C – Project Status Report

PURPOSE

The purpose of this paper is to update the SPA Board on progress toward development and delivery of Police Scotland Strategic Workforce Plan, to cover an initial period of 3 years, and the 'Serving a Changing Scotland' strategy in the longer term.

Members are invited to discuss the contents of this report.

1. BACKGROUND

1.1 As reported in the previous Strategic Workforce Plan (SWP) updates, Police Scotland is currently developing a Strategic Workforce Plan to ensure assumptions and predicted future workforce profile and resource requirements are fully captured, benchmarked, itemised and planned, with a view to changing our workforce profile to better deliver on the 'Serving a Changing Scotland' strategy.

2. FURTHER DETAIL ON THE REPORT TOPIC

2.1 Progress to Date on the Development of the SWP

2.1.1 Work undertaken so far lays out the current 'As is' state, examines available demand data and outlines wider environmental scanning information. Through extensive consultation with the service, areas of challenge, opportunity and risk have been identified. This early iteration of the SWP identifies critical dependencies, and links into other ongoing business change work streams. It outlines the agreed general direction of travel and proposals for change in Police Scotland's future workforce profile and working practices:

2.1.2 As a result of the above work we know that:

- We must seek to civilianise roles wherever practical to ensure police officers are deployable operationally.
- We must seek to increase our cyber capability and capacity.
- There are opportunities to further regionalise and rationalise back office and middle office functions.
- Partners spill-over, out of hours and demand failure is impacting on the front line.
- Vulnerability, including drugs deaths, mental health issues and people experiencing crisis, is increasing and impacting across the service.
- We must seek to increase opportunities to meet peaks of demand through flexible and agile working.
- Aligning our workforce to demand allows us to refocus on proactivity and preventative work.
- Rural, Island and remote posts can be challenging to fill and retain.
- A revised Resource Allocation Model is being developed to better meet demands across the country.

2.1.3 Progress was outlined to the Force Executive at two separate planning days. From that, the Force Executive recognised that, in part due to the developing demand information, further work and

additional expert strategic workforce planning resource was required before the draft SWP could be progressed further. Public sector partners such as the NHS have more mature workforce planning structures with the benefit of established, academically-created and tested workload and workforce tools to provide this type of information. Police Scotland Demand and Productivity Unit continues to mature and will be an area of continuing focus through the generation of the workforce plan.

2.1.4 Building from work to date, there is now a need to continue to build robust risk assessed, Local Functional Area Plans which would be capable of withstanding internal and external scrutiny, and which would fulfil the requirements of the Audit Scotland Public Sector Workforce Planning Guide, and which are necessary to aggregate up to and underpin the final SWP.

2.1.5 In order to ensure progress is maintained a governance group (Strategic Resources and Resilience Group, SRRG) has been established. This group is the key forum for linking all ongoing work in business change and SWP. The objective of this group is to provide the "junction box" that starts to draw together TOM, Organisational Design, Strategic Workforce Planning, business benefits, efficiencies, Strategy Refresh and Development, Demand and Productivity Analysis and Organisational Change and Resilience. It will provide a corporate framework for the reinvestment of capacity and capability gains and will approve all workforce profile and establishment changes. The SRRG reports to the Corporate Finance and People Board. Project Management Support will be provided for the Strategic Workforce Planning team to provide regular reporting to Change Board.

2.2 Next Steps

2.2.1 A detailed programme of future work covering a period of 12 months was agreed in principle at the Executive Planning Day on 7 November 2019. Appendix A details the structure of the future draft SWP at macro and micro levels, the approval structure at each level, and a timeline for production of a completed plan in November 2020. The structure and timeline as laid out in Appendix A was approved at the SRRG meeting of 18 November 2019. (Timeline outlines the project plan for the forthcoming 12 months)

2.2.2 Workforce plans are delivery tools for strategy, and must explicitly link back to that strategy. With the current strategy under review, any refresh would normally be automatic grounds to review and potentially rewrite an existing workforce plan. While local level planning activities can begin under current strategy directions and

assumptions, the strategy refresh may require re-work or additional work should significant changes in strategic direction be required.

- 2.2.3 The workforce plan will not identify a staffing model and resulting cost base until it is complete. The current "as is" payroll bill and funding appropriation are widely predictable now without a completed plan. An agreement has been made with Finance that budgets for the coming year will be set as per current structure (in post and vacancies) to provide stability for local level planning activities. The completed plan in November 2020 will allow for future workforce costing activity.
- 2.2.4 Local area plans will be developed in February and March 2020 using the NHS 6-Step Methodology for Workforce Planning, as recommended by both Audit Scotland and Scott Moncrieff. A template to assist this process is attached as Appendix B, and will be provided to local area plan writers following conclusion of training in January 2020. This stage is a critical one to the production of robust local level plans as a sound base for the aggregated whole Force workforce plan, and it is anticipated that this will require a high degree of support for plan writers engaging in this discipline for the first time.
- 2.2.5 Regular updates will be provided to SRRG and to Change Board, in order to demonstrate progress and communicate any risks or issues. The template for this update is provided in Appendix C.

3. FINANCIAL IMPLICATIONS

- 3.1 Scenario planning will continue as part of the development of a Strategic Workforce Plan. This process will ensure any proposed future resource allocation models are fully costed, and are financially efficient and cost effective within Police Scotland budget allocation.
- 3.2 The Strategic Workforce Plan will support financial planning for 2020/21.

4. PERSONNEL IMPLICATIONS

- 4.1 A Strategic Workforce planning and Design Manager, Jen Allen has been appointed. Two data analysts have been appointed to support the Strategic Workforce Planning Function. Ms Allen will lead on ongoing SWP development under the direction of the Director of People and Development. Additional resource may be required to support local area planning activities in

February/March 2020 – any requirement will become clearer as work progresses.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications as a result of this proposal.

6. REPUTATIONAL IMPLICATIONS

6.1 The failure to deliver a SWP will adversely affect Police Scotland's ability to meet its budgetary responsibilities, to fully maximise the opportunities presented by ongoing business change transformation projects, to effectively realign its workforce to meet future demand, impacting on SPA's and the public's confidence in Police Scotland.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications as a result of this proposal.

8. COMMUNITY IMPACT

8.1 There are no community impact implications as a result of this proposal.

9. EQUALITIES IMPLICATIONS

9.1 Equalities and Human Rights Impact Assessment has been completed and will be refreshed on republication of the SWP draft.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no Environmental and Sustainability implications as a result of this proposal, though Police Scotland seeks to positively impact on its carbon footprint through a more efficient use and deployment of resources, fleet and estate footprint.

RECOMMENDATIONS

Members are invited to discuss the contents of this report.



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**Strategic
Workforce Planning**

Police Scotland Strategic Workforce Plan 2020-2023 – Structures and Timeline

Strategic Workforce Planning / J Allen / 18.11.2019 / Version 3.

Strategic Workforce Plan – Macro Structure



*Corporate Support functions are indirect labour and considered “enablers” for the direct labour workforce. As such, it is suggested that the local level plans are required only for direct labour areas – Corporate Support functions must be discussed and staffing levels identified, per the ‘Serving a Changing Scotland’ Strategy, but this will largely be in the form of project outlines and progress updates.

Micro Structure – Local Policing



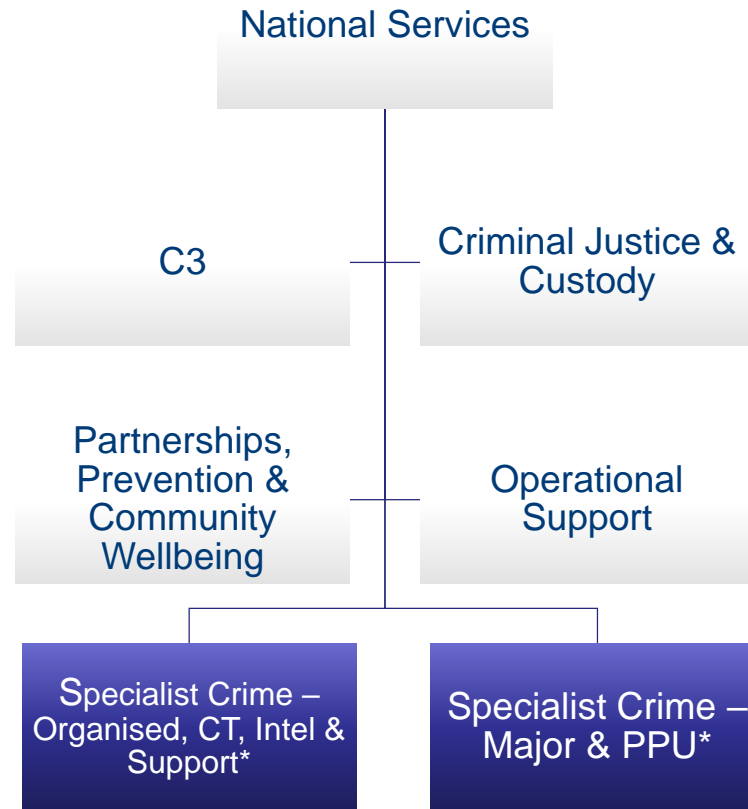
Local Area Plan Approval Pathways – Local Policing

Local Area Plan	Author	First Level Approver	Aggregate Area	Aggregate Approver
K Division	Support Supt	Divisional Commander	LPA West	ACC Steve Johnson
Q Division	Support Supt	Divisional Commander		
L Division	Support Supt	Divisional Commander		
U Division	Support Supt	Divisional Commander		
V Division	Support Supt	Divisional Commander		
G Division	Support Supt	Divisional Commander		

Local Area Plan Approval Pathways – Local Policing

Local Area Plan	Author	First Level Approver	Aggregate Area	Aggregate Approver
D Division	Support Supt	Divisional Commander	LPA North	ACC John Hawkins
A Division	Support Supt	Divisional Commander		
N Division	Support Supt	Divisional Commander		
J Division	Support Supt	Divisional Commander	LPA East	ACC Kenny MacDonald
E Division	Support Supt	Divisional Commander		
P Division	Support Supt	Divisional Commander		
C Division	Support Supt	Divisional Commander		

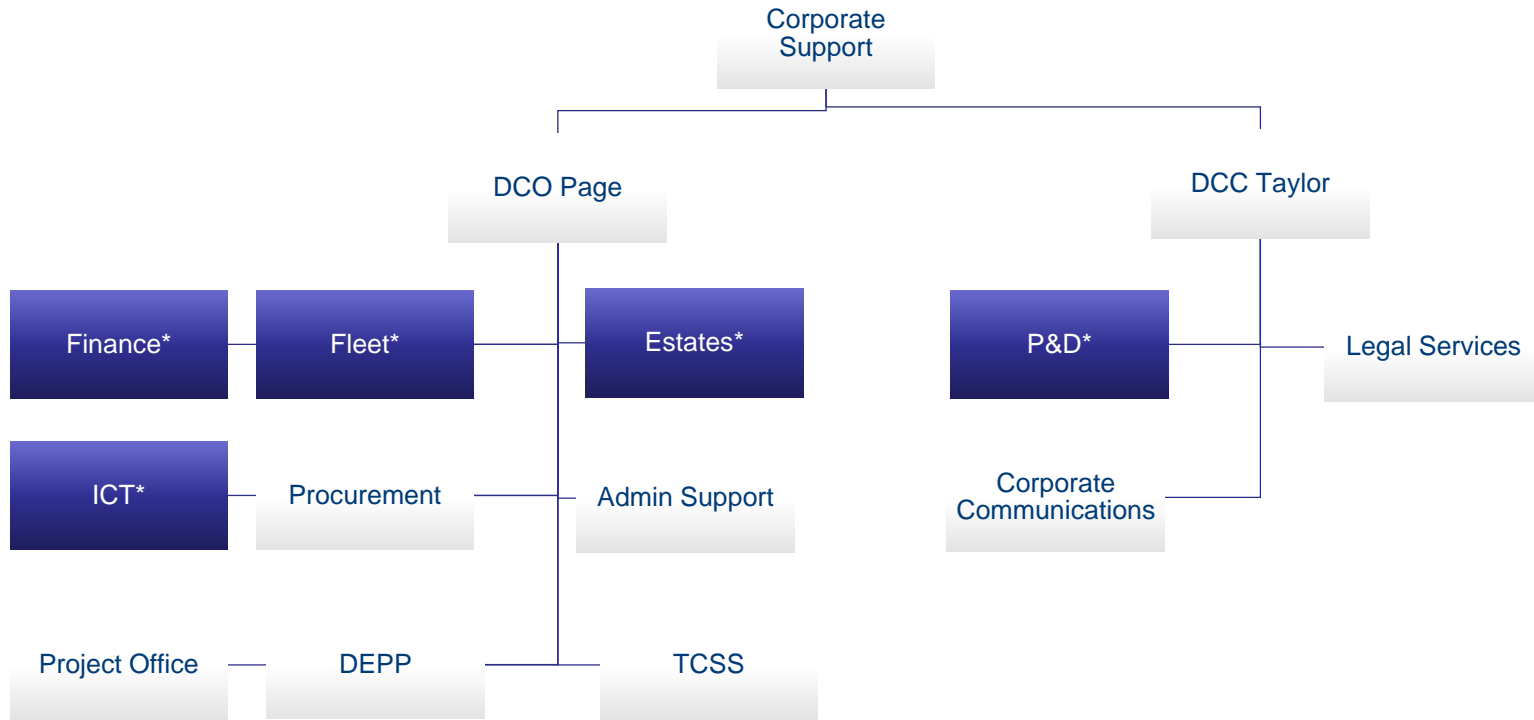
Micro Structure – National Services



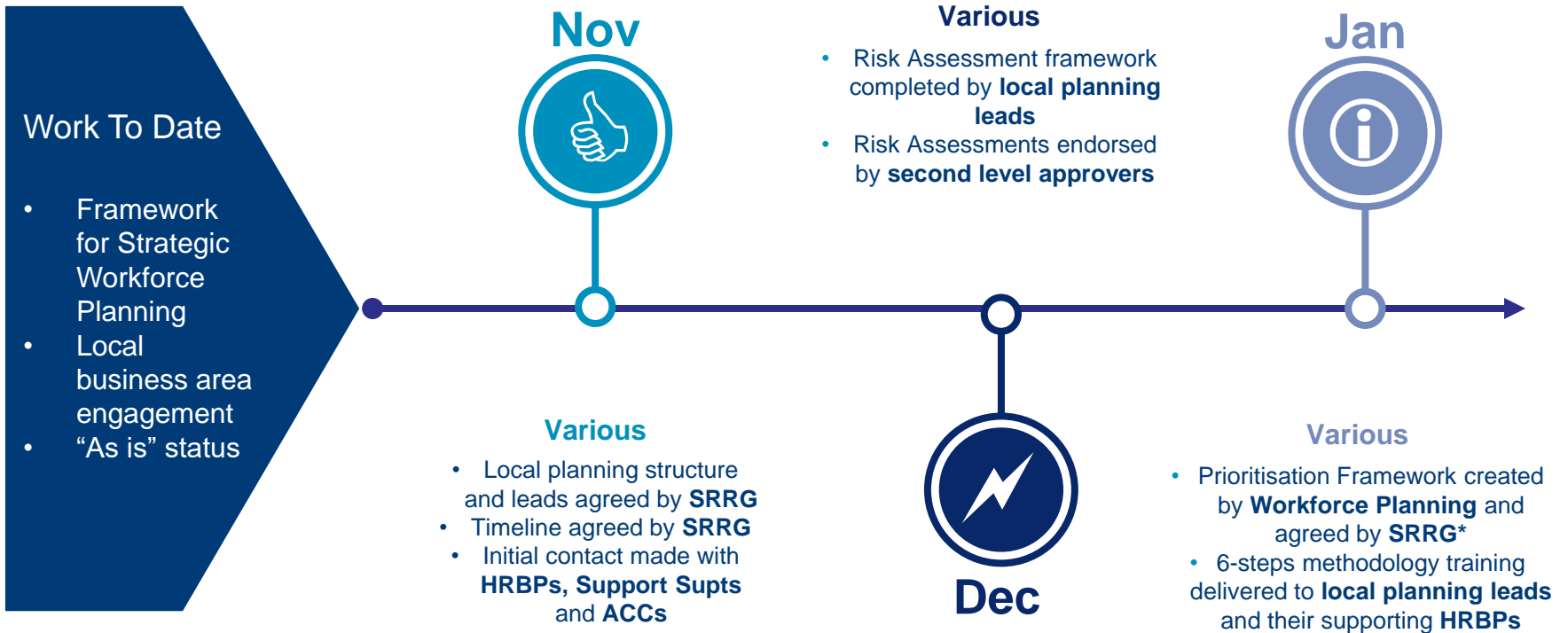
Local Area Plan Approval Pathways – National Services

Local Area Plan	Author	First Level Approver	Aggregate Area	Aggregate Approver
C3	Support Supt with DCSs	ACC John Hawkins	National Services	DCC Will Kerr
Criminal Justice & Custody	Support Supt with DCSs	ACC Kenny MacDonald		
Partnerships, Prevention & Community Wellbeing	Support Supt with DCSs	ACC Gary Ritchie		
Operational Support	Support Supt with DCSs	ACC Mark Williams		DCC Malcolm Graham
Specialised Crime	Support Supt with DCSs	ACC Angela McLaren and ACC Gillian MacDonald		
Professionalism & Assurance	Support Supt with DCSs	ACC Alan Speirs		DCC Fiona Taylor

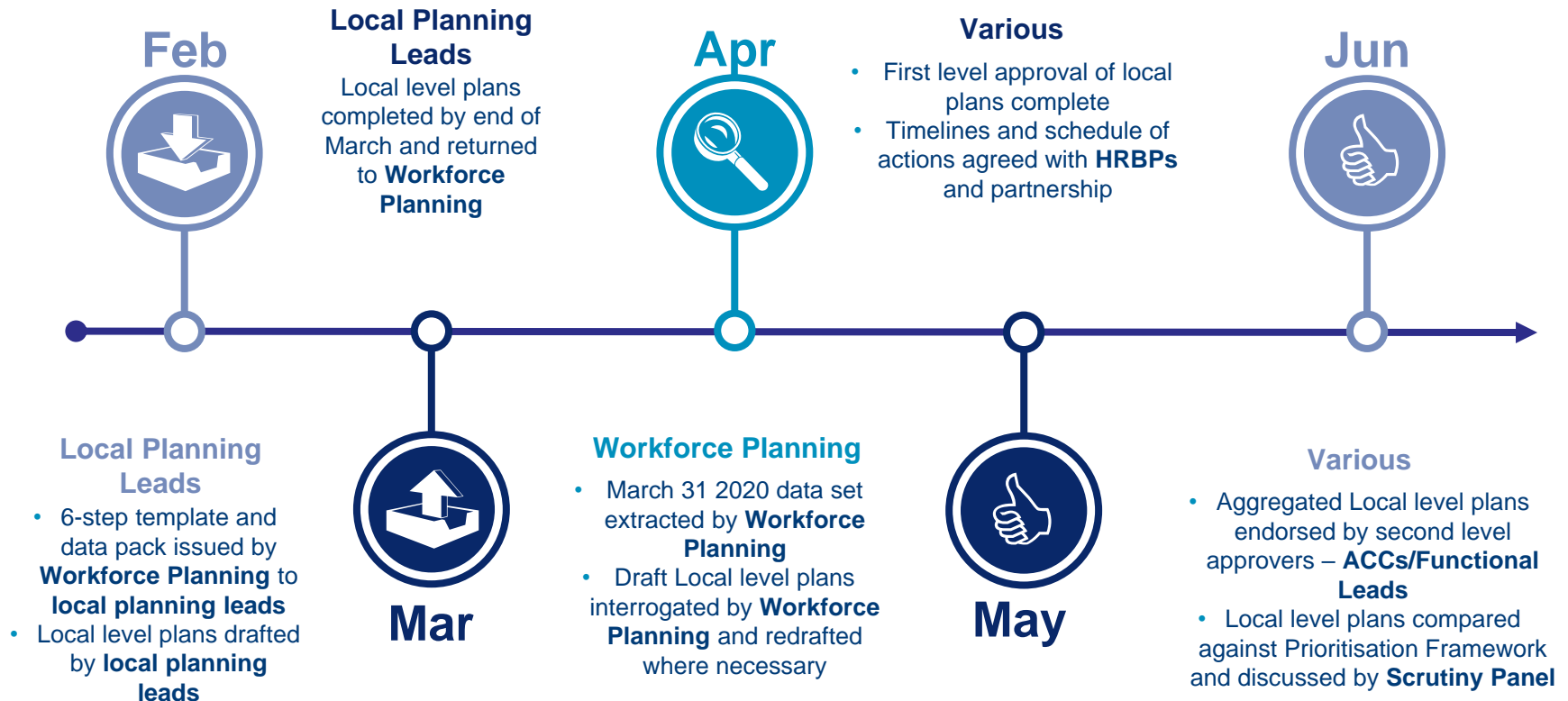
Micro Structure – Corporate Support



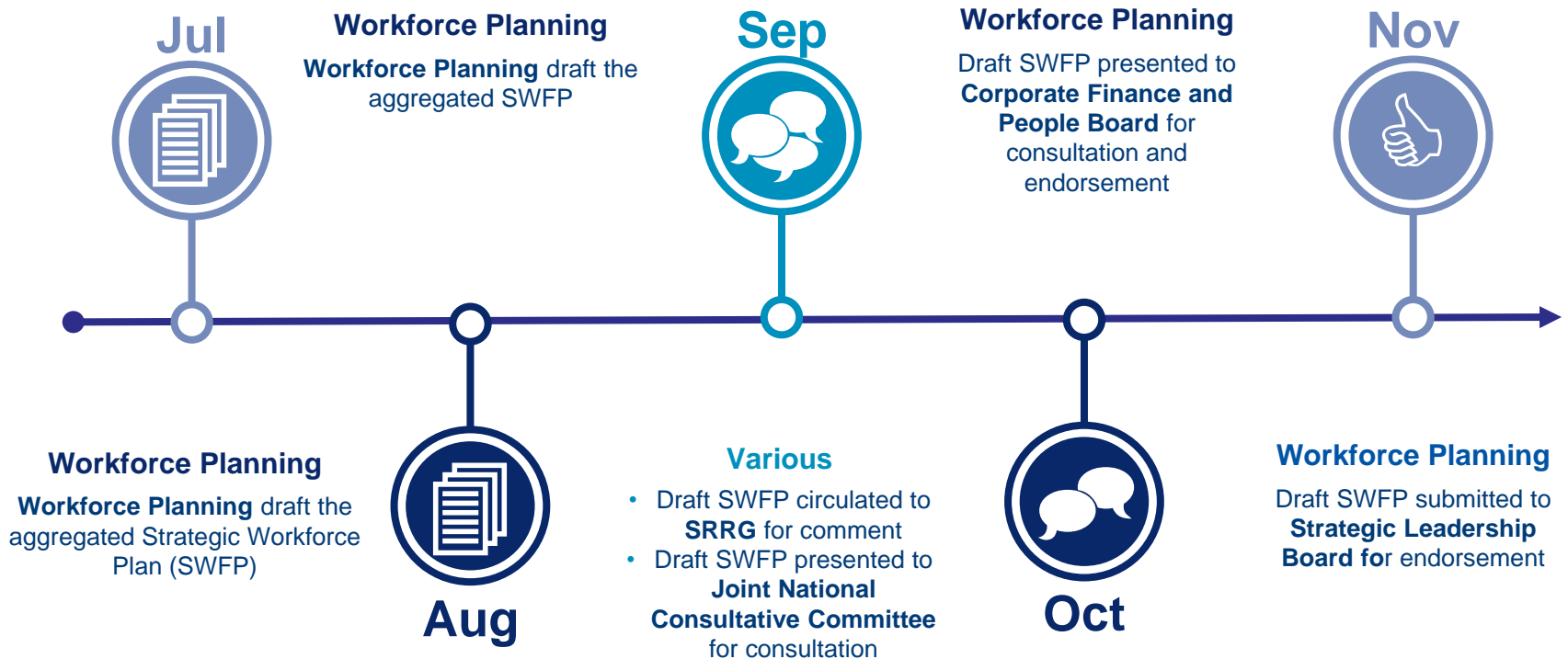
Strategic Workforce Plan Timeline



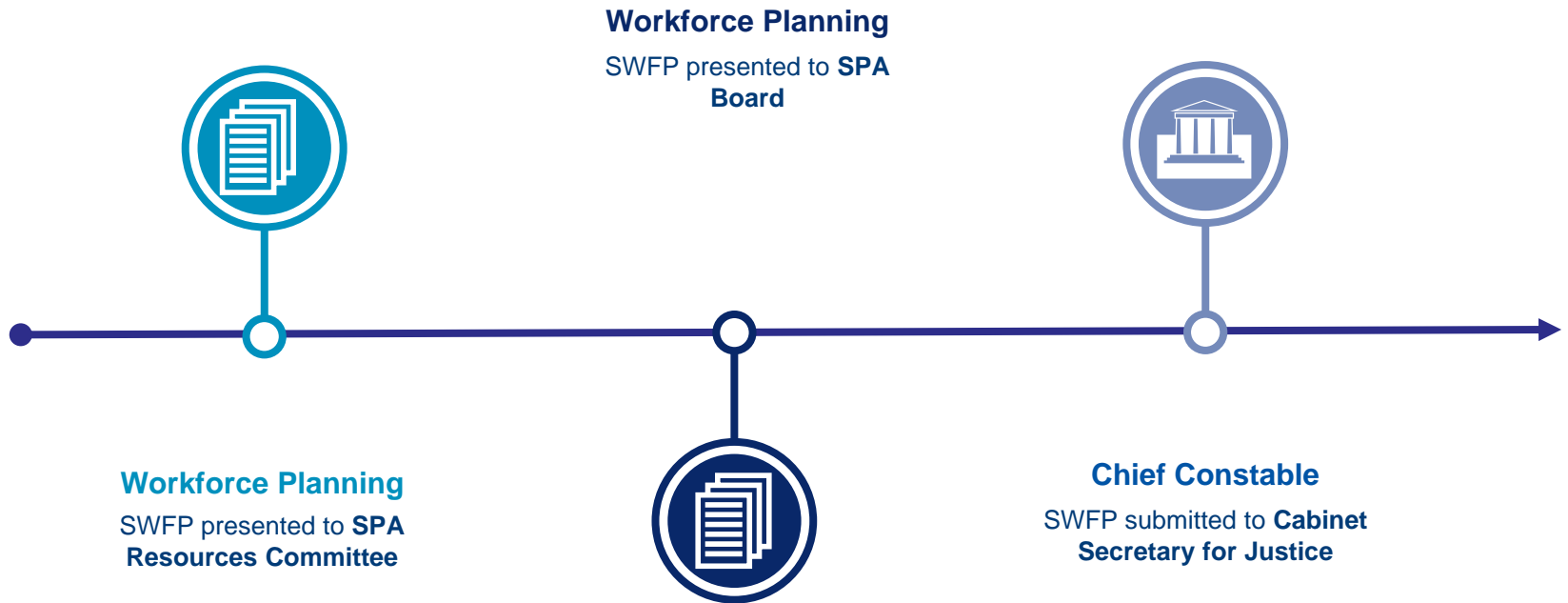
Strategic Workforce Plan Timeline



Strategic Workforce Plan Timeline



Strategic Workforce Plan - Distribution



6-Step Methodology Workforce Planning Template

<p>Step 1 :</p> <p>Defining the plan</p>	<ul style="list-style-type: none"> • Why do you need the workforce plan and who it is intended for? • What is the problem you are trying to solve? • Who needs to be involved in developing the plan? • What are the aims and objectives for the plan? • What is the scope for the plan i.e. what does it need to cover? • Are there any other decisions that will affect or be affected by the plan?
<p>Step 2 :</p> <p>Visioning the future / mapping service change</p>	<ul style="list-style-type: none"> • Is there a clear vision for the future demand for service and delivery model? • What options are there for the delivery of this plan or service? • What are the benefits of the plan or service change – what do you need to achieve? • Are there any changes or events that may impact the delivery of the plan/service? • Do you have any control over these changes? • Have you considered the impact a successful or unsuccessful outcome of the plan may have? • Is the future model achievable within the current service budget? • Is any additional budget or fund transfer required? If so, where has this been approved?

<p>Step 3 :</p> <p>Defining the required workforce</p>	<ul style="list-style-type: none"> • What are the key tasks within this service? • What skills and competences will you need in your workforce to deliver these tasks? • What evidence do you have of recent trends in demand for your division? • Have you considered peaks and troughs of demand or any outliers in your recent demand profile? • Define any changes to working practice (e.g. hours/base) required in your model and who you will engage with (HRBP, union representatives, etc) to navigate these changes.
<p>Step 4 :</p> <p>Understanding workforce availability</p>	<ul style="list-style-type: none"> • What staff do you have available now? • What is the rate of staff starting and leaving your service? • How may the current age profile impact on future staffing? • What is your current operating level and how has that varied recently? • Do you feel abstractions are at manageable levels? • What is your current succession plan? • What are your options to develop or build your own workforce? • What options are there for new ways of working? • If there are current workforce availability challenges how will these be overcome in the future workforce model?

<p>Step 5:</p> <p>Developing an action plan</p>	<ul style="list-style-type: none"> • How well do the current skills, roles and numbers match expected service need? • What key changes are needed to the current workforce? • Have you drawn up an action plan of your best options (this includes training and other strategies)? • How long will any change programmes required to realise your plan require? • How are you going to manage the change e.g. timescales, responsibilities, champions?
<p>Step 6 :</p> <p>Implement, monitor and refresh</p>	<ul style="list-style-type: none"> • What needs to happen to ensure the plan is implemented? • How will you measure your progress against the plans goals e.g. agreed in steps 1 and 2? • What contingency plans or actions may be needed if the plan does not stay on course or goals are not being met? • How and when will the plan be reviewed? Who will conduct this review? • What data will you need in order to design or monitor your plan? Are there established sources for this data? • If no established sources exist for this data, how will you identify and gather required data to determine the impact and success of your plan?



Weekly Project Status Report Strategic Workforce Plan

Week ending: DD/MM/YYYY

Prepared by:

Date Prepared:

Accomplishments this week

- Item 1
- Item 2
- Item 3

Plans for next week

- Item 1
- Item 2
- Item 3

Key Issues, Risks & Concerns

Item	Mitigating Action/ Resolution	Responsible Person	Completion Date

Status

Overall Status	■ ■ ■	<i>Narrative</i>
Schedule	■ ■ ■	<i>Narrative</i>
Resources	■ ■ ■	<i>Narrative</i>
Engagement	■ ■ ■	<i>Narrative</i>

Schedule

Stage	Target Completion	Revised Completion	Comments