SCOTTISH POLICE AUTHORITY

Meeting	**Scottish Police Authority People Committee**
Date	**28 Feb 2022**
Location	**Virtual Conference**
Title of Paper	**Strategic Workforce Planning**
Presented By	**DCO Page / Director Helliker**
Recommendation to Members	**For Discussion**
Appendix Attached	**No**

PURPOSE

The purpose of this report is to provide Members with an update on the proposed refresh of the Strategic Workforce Plan.

Members are invited to discuss the contents of this report.

1. BACKGROUND

1.1.   The first iteration of the SWP was presented to the SPA Board on 22 January 2021.

1.2.   We are one year on from the first iteration of the SWP and with now one years' worth of experience, albeit through the very unusual circumstances of the Covid pandemic, we are looking at our first refresh (starting at the end of Q1) of the SWP using more up to date current and future demand and risk data, taking into consideration transformation benefit delivery (current and future) and our experience of the SWP in practice during the first year.

1.3.   As with any new process such as the SWP we have learnt a lot during the past year and there are a number of areas as we embark on this refresh process where we are looking to further develop the SWP in Police Scotland and enhance its value as the key resource planning mechanism.

1.4.   For this refresh of the plan we will, building on the current SWP, look to more formally focus on the resourcing models that require to be deployed – within budget - to meet service demand. We will also look to identify where there is demand for additional resource to meet service demand that sits outside of our current funding. Effectively we will have two outcomes; what we can do in budget and what we can't do in budget.

1.5.   A major focus of this process is to ensure that we effectively bring to bear and can evidence that all key levers in ensuring that we optimise the use of resources e.g. service design, organisational design and technology improvements are deployed to demonstrate that we are efficiently and effectively using our resources to the maximum of their potential. We need to ensure and evidence that we can demonstrate Best Value in our use of public funds in the deployment and utilisation of all of our resources

2. FURTHER DETAIL ON THE REPORT TOPIC

2.1 The objective of the SWP refresh process is to more fully embed the SWP and the SWP processes into the fabric of Police Scotland as the core driver of all resourcing decisions. We will <u>reshape</u> the SWP in response to any changes in strategy and plans, in changes to our current and future demands, risk and transformation deliverables.

2.2 The SWP is a relatively new concept and it is important that how we use the SWP process, the processes, governance mechanisms, documentation and language that is used in the SWP process is made as accessible as possible so that we have the best understanding and adoption of the SWP process as 'the way to do things' across the whole of Police Scotland.

2.3 The refreshed SWP, driven by our strategy and plans, will set out the vision for how we plan to provide policing services across Scotland for today and tomorrow.

2.4 **Benefit Delivery** - The SWP needs to be more closely linked to the ongoing day to day transformation activity that improves our current operating model. As each benefit delivery lands this in turn moves us incrementally closer to our ultimate target operating model. The SWP must capture this benefit delivery and this should be built into and influence and update our deployment plans on an ongoing basis. Closer ties between the Change function and the SWP will ensure that benefits delivered are not 'just absorbed' but are recognised early and planned for utilisation within the overall SWP through consideration by the Organisational Design and Development Group (ODDG).

2.5 **Governance** - The refreshed SWP will establish a new baseline for the deployment of resources across PS, it is however only part of the process and it is as important that the business as usual process that governs PS resource management on a day to day basis full integrates with the SWP as a core part of the governance model. Not something that sits to one side of it. An illustration of the governance structure is provided at diagram 1 below:

Diagram 1 – SWP governance structures
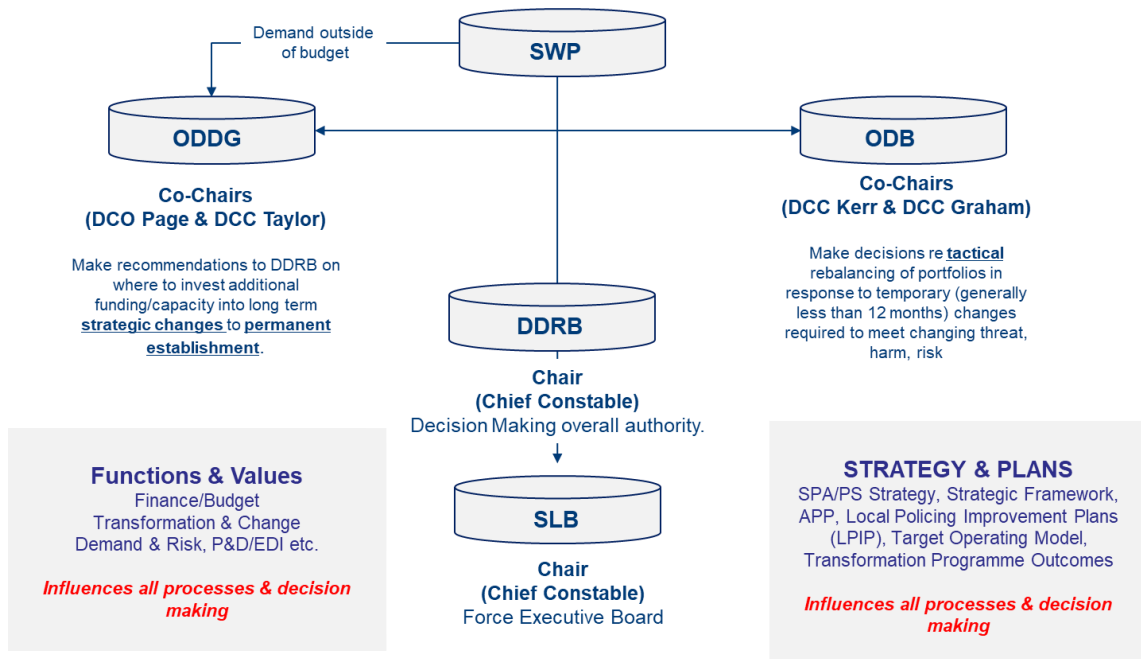
2.6 **Daily Management of Resources** - Utilising the SWP as the baseline the governance of resources revolves around Divisional Commanders utilising their available resources on a day to day basis to meet the challenges of every day policing. At the next level up, Assistant Chief Constables work together to use the resources available to them, from across their Divisions, to rebalance resources across their portfolios to meet ongoing challenges.

2.7 **ODB** - Where issues emerge at a larger more serious tactical level these are raised to the ODB board co-chaired by DCC Kerr and DCC Graham. This board considers the whole force challenges and rebalances, often by the deployment of temporary resources to, meet emerging/or immediate challenges.

2.8 **ODDG & DDRB** – where additional 'permanent establishment' resource is required these bids go to the ODDG for consideration. Any such bids are operational prioritised, by the representative ACCs from across PS and the SWP Team, alongside relevant demand and risk data. In addition to considering the operationally prioritised bids the ODDG considers what additional funding (from savings/efficiency's/SG etc.) may be available and/or

transformation capacity gains which may be available to meet the bid. A recommendation is then made to the DDRB chaired by the Chief Constable for a final decision and if supported the investment (funds/capacity) are then made available to support the bid. The SWP would then be adjusted accordingly.

2.9 Key Development Areas – There are a number of key areas which we will enhance and develop as we go into the SWP refresh process. Some of these areas will require investment and a longer timeline to make all of the improvements necessary e.g. Data. A summary of some of the key areas is provided below:

- **Bottom & Top Alignment** - Better engagement between bottom up and top down direction and input. This reflects that there are multiple top level improvement plans and activity underway in PS and it is critical to ensure that as the bottom up builds it is fully cognisant of the direction of travel at a strategic level. This will ensure better alignment of current activity to the desired future state of 'how we police'.

- **Demand** -The currency, utilisation, quality and understanding of how best to interpret and effectively use current & future demand data. Demand data continues to evolve and we want Demand and SWP to work much more closely in developing on an ongoing basis the SWP going forwards.

- **Risk** - The currency, utilisation, quality and understanding of how best to interpret and effectively use organisational & strategic risk data. Risk data has to be a core input at an early stage of the refresh process.

- **Transformation Capability** – both in terms of current project and programme benefit deliverables and their impact on how resources should or could be deployed alongside what our future plans are for transformation which may assist in our current planning of what we may need in the future. This links to 2.2. above.

- **Data Confidence** – As part of the Enabling Policing Future (EPF) programme we will examine how current resource data – from individual up to force level is captured, input and maintained. It is essential that we have data sources that are easily accessible and can be relied upon by users to tell an accurate story of the position on the ground. If users do not

trust the data they will ignore process and utilise bespoke local processes which 'they' trust. This will fundamentally undermine trust and confidence in the overall SWP process as it will lead to disagreement as to what the 'truth' is. The EFP project will examine how resource data is currently capture and look to ensure that we continue to build trust and confidence in our data, its management and its utility.

- **'Future' Modelling –** Police Scotland's approach to identifying and assessing future demands will be enhanced as we further develop capability around predictive analytics, insights and scenario based planning. Steps are being taken to develop and include Futures Analysis alongside medium and long term horizon scanning and PESTELO analysis around threat, harm and risk in our next long term Strategic Threat and Risk Assessment. Further investment in DPU data science capability will allow us to build further on the good progress of the DPU identified by HMICS in their 2020 review. We will link the outcome of scenario modelling to our medium and long term financial modelling so we have both a clear understanding of what resources are required (numbers/type/skills etc.) and what funding would be required under given modelled scenarios.

- **New Resource Bids –** we have seen over the past year a disconnect in new bids for additional resources from the original SWP resource deployment model. This reflects both the immaturity of the SWP processes and the gap building between the SWP 'as a point in time' product and its fuller integration into the BAU management of resources within PS – this has not yet bedded in as it needs to. We will examine the reasons for this disconnect and ensure that the refresh SWP and associated BAU resource processes are adjusted as necessary to close this gap.

- **Communication** – SWP is a new process to PS and we have to ensure, especially as we have a number of new leaders in key appointments e.g. Divisional Commanders, that all those who participate in the process fully understand the desired outcomes how to use the various tools available and the language used. A comprehensive communications and engagement plan will form part of the start of the refresh process.

- **National Work streams** - the ongoing work on developing the 8 x national work streams will be more closely tied into the SWP

refresh process to ensure any benefits that can be realised are built in at the planning stage to the refreshed SWP.

2.10 **SUMMARY**

The SWP refresh process will be the first opportunity that PS has to build on all of the learnings from the original SWP and how it has been utilised in the 12 months since its publication. There have been improvements in data (demand and risk) that we can utilise and there are clearly areas where we need to improve on both the SWP process itself and on how the SWP as a core building block for PS embeds and becomes a core driver for our BAU resource utilisation going forwards.

3.   FINANCIAL IMPLICATIONS

3.1   There are no financial implications associated with this paper.

4.   PERSONNEL IMPLICATIONS

4.1   There are no personnel implications associated with this paper

5.   LEGAL IMPLICATIONS

5.1   There are no legal implications associated with this paper.

6.   REPUTATIONAL IMPLICATIONS

6.1   There are no reputational implications associated with this paper.

7.   SOCIAL IMPLICATIONS

7.1   There are no reputational implications associated with this paper.

8.   COMMUNITY IMPACT

8.1   There are no community impact implications associated with this paper.

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9. EQUALITIES IMPLICATIONS

9.1 There are no equalities implications associated with this paper.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environment implications associated with this paper.

RECOMMENDATIONS

Members are invited to Discuss the contents of this report.