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| Meeting | SPA Resources Committee |
| Date | 6 February 2020 |
| Location | Pacific Quay, Glasgow |
| Title of Paper | Strategic Workforce Planning Update |
| Presented By | Jude Helliker, Director of People and Development |
| Recommendation to Members | For Discussion |
| Appendix Attached | Appendix A – SWP Timeline |

PURPOSE

The purpose of this paper is to update the Resource Committee on progress toward development and delivery of Police Scotland Strategic Workforce Plan (SWP), to cover an initial period of 3 years, and the 10 year 'Serving a Changing Scotland' strategy in the longer term.

Members are invited to discuss the content of this paper.

1. BACKGROUND

- 1.1 Work undertaken so far laid out the current 'as is' state and examined available demand data. Through extensive consultation with the service, areas of challenge, opportunity and risk were identified.
- 1.2 An early draft identified critical dependencies, and linkages into other ongoing business change work streams. It outlined the agreed general direction of travel and proposals for change in Police Scotland's future workforce profile and working practices, including:
- We must seek to civilianise roles wherever practical to ensure Police Officers are deployed in roles that best utilise their skills
 - 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 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
- 1.3 Progress was outlined to the Force Executive at two separate planning days. 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.
- 1.4 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.
- 1.5 Building from work to date, there is now a need to continue to build robust, risk assessed Local Functional Area Plans capable of

withstanding internal and external scrutiny, and which fulfil the requirements of the Audit Scotland Public Sector Workforce Planning Guide. These Local Functional Area Plans are necessary to aggregate up to and underpin the final SWP.

- 1.6 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 draws 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.

2. FURTHER DETAIL ON THE REPORT TOPIC

- 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. The structure and timeline of the resulting SWP was then approved at the SRRG meeting of 18 November 2019. The timeline outlines the project plan for the forthcoming 12 months, and is outlined in Appendix A.
- 2.2 The timeline sets out 11 milestones over the 12 month period towards completion in November 2020:

| Stage | Target Completion |
|----------------------------------|--------------------------|
| 1 – Risk Assessment | 31/12/2019 |
| 2 – Prioritisation | 22/01/2020 |
| 3 – Training | 31/01/2020 |
| 4 – Drafting | 31/03/2020 |
| 5 – Interrogation | 30/04/2020 |
| 6 – First Level Approval | 31/05/2020 |
| 7 – Timeline Generation | 31/05/2020 |
| 8 – Second Level Approval | 30/06/2020 |
| 9 – Scrutiny | 30/06/2020 |
| 10 – Aggregation | 31/08/2020 |
| 11 – Governance | 30/11/2020 |

STAGE 1 – RISK ASSESSMENT

- 2.3 While all local area plans will be expected to demonstrate alignment with the overarching Force strategy, each plan will be as individualised as the needs and pressures of its service dictate. Across the Force, different divisions and functional areas face different challenges, with different workforce profiles, varying changes to their population demographics in the future and a variety of demand profiles as a result.
- 2.4 In order to understand the crunch points across the Force, a Workforce Risk Assessment exercise began in December 2019. Utilising a template based on a combination of the existing Police Scotland Risk Matrix and a Nursing, Midwifery and Allied Health Professionals workforce prioritisation matrix used across NHS Scotland, this risk assessment will provide a snapshot of all workforce risks across local planning areas.
- 2.5 Stage 1 was delayed due to IT issues with the Risk Assessment template, which prevented the template being distributed across the organisation. Distribution of the template was due to occur on 1 December 2019, and was delayed until 19 December 2019.
- 2.6 All Risk Assessment templates have now been completed by initial authors - 52% are completely authorised, and the remaining 48% of templates are currently being considered by their final approver and will be submitted to Workforce Planning by 31/01/2020. An extraordinary meeting of the SRRG will be called following submission of these reports to complete Stage 2 - Prioritisation Framework (original completion date of 22/01/2020)

STAGE 2 – PRIORITISATION

- 2.7 With all Risk Assessment templates complete, data will be gathered into a single table to allow a triangulation of risks according to:
- Total **average** Risk level, per Police Scotland risk matrix
 - Quantification of Workforce Planning Priority – **total** risk “score” across all categories reported
 - Workforce Factor Score – a weighted calculation based on 10 specific workforce planning risk sources:
 1. Regulatory requirement (3)
 2. Police Scotland Priorities (2)
 3. Staff shortage (2)
 4. Skills gap/training requirement (2)

5. Working patterns (2)
 6. Demand type (2)
 7. Recruitment/retention difficulties (1)
 8. Age Profile (1)
 9. Diversity Profile (1)
 10. Facilities/Fleet (1)
- 2.8 Risks assessment templates will be generated and authorised following the same structure as the local area plans, in order to ensure accountability and consistency of recording.
- 2.9 This data will be provided to SRRG once available to allow for discussion and agreement of a Prioritisation Framework. This framework will then be referred to in all future meetings of the SRRG when considering bids for additional resource or when making decisions on which areas to reinvest capacity released through project work and other development programmes.

Delay to completion of Stage 1 and Stage 2 of the project have not delayed further stages. Stage 3 (below, Training) has been undertaken concurrently with the ongoing work to finalise Stage 1 and 2, and is on schedule for completion by it's original target completion date of 31/01/2020

STAGE 3 – TRAINING

- 2.10 During January 2020, training on the NHS 6-Step Methodology to Integrated Workforce Planning will be provided to all local area plan writers and their HRBPs. This methodology is recognised by Audit Scotland as best practise for public sector workforce planning, and is recommended by Scott-Moncrieff.
- 2.11 HRBPs have reached into their business areas and set dates during January for this training to take place. The first training session took place on 16 January, delivering training to all local area plan authors and first level approvers in LP West. Training sessions have now taken place with all divisions in Local Policing West, Local Policing East and all National Services. The Local Policing North session is scheduled for 31 Jan 2020

STAGE 4 – DRAFTING

- 2.13 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 plus a data pack to provide the

evidence base for plans will be provided to local area plan writers following conclusion of training in January 2020.

- 2.14 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.

STAGE 5 – INTERROGATION

- 2.15 During April 2020, all local area plans will be interrogated by the Workforce Planning and Design Manager for robustness and full adherence to the 6-Step Methodology. Support will be provided by staff from the Demand and Productivity Unit to test and assure all demand data used to evidence conclusions drawn in local area plans.

- 2.16 As this is the first time that local area planners have engaged with workforce planning using this methodology, some amount of adjusting and redrafting is to be expected in cases where assumptions are unclear, evidence basis is not robust or data not appropriately caveated, or options to restructure within current budget envelope have not been thoroughly examined before detailing additional resource requirements.

STAGE 6 – FIRST LEVEL APPROVAL

- 2.17 In May, First Level Approvers (Divisional Commanders in the case of local policing, and ACCs in the case of national services) will sign off on their local area plan as accurate and reflective of their area.

STAGE 7 – TIMELINE GENERATION

- 2.18 In conjunction with their HRBP and in partnership with staff organisations, First Level Approvers will agree a schedule of actions required for their plans, and a timeline for these actions to occur.

- 2.19 Action plans and timescales may vary across planning units, due to the nature of actions required, or the rollouts of national programmes affecting local area capacity to implement changes.

STAGE 8 – SECOND LEVEL APPROVAL

- 2.20 In June, Second Level Approvers (ACCs in the case of local policing, and DCCs in the case of national services) will examine and endorse all local area plans within their remit.

STAGE 9 – SCRUTINY

2.21 Resulting approved local area plans will then be compared against the Prioritisation Framework and discussed at DCC level at a specially-convened Scrutiny Panel.

STAGE 10 – AGGREGATION

2.22 Following the Scrutiny Panel, all agreed local area plans will be aggregated up and drafted into an overarching Force plan during July and August 2020.

2.23 During this phase, information from indirect labour areas – Corporate Support – will be gathered and drafted into the plan. This will include activity within projects and programmes that impact on workforce efficiencies, links with enabler strategies such as Fleet, Estates and ICT, and updates on the work of areas such as Recruitment.

STAGE 11 – GOVERNANCE

2.24 Project Management Support will be provided for the Strategic Workforce Planning team to provide regular ongoing reporting throughout the year to Change Board. Regular updates will be provided to SRRG and to Change Board, in order to demonstrate progress and communicate any risks or issues.

2.25 The draft aggregated SWP will be presented by the Workforce Planning and Design Manager through the following governance pathway:

- September 2020 – SRRG and JNCC
- October 2020 – Corporate Finance and People Board
- November 2020 – Strategic Leadership Board

2.26 Following endorsement at the Strategic Leadership Board in November 2020, the final SWP will be presented to SPA Resources Committee, SPA Board and finally presented to the Cabinet Secretary for Justice.

3. FINANCIAL IMPLICATIONS

3.1 Scenario planning has been undertaken as part of the development of a Strategic Workforce Plan, on the basis of three potential future financial settlements for Police Scotland. This process has been undertaken to 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. Peter Blair is the business lead for the SWP development.

5. LEGAL IMPLICATIONS

- 5.1 There are no social 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 legal 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 content of this paper.

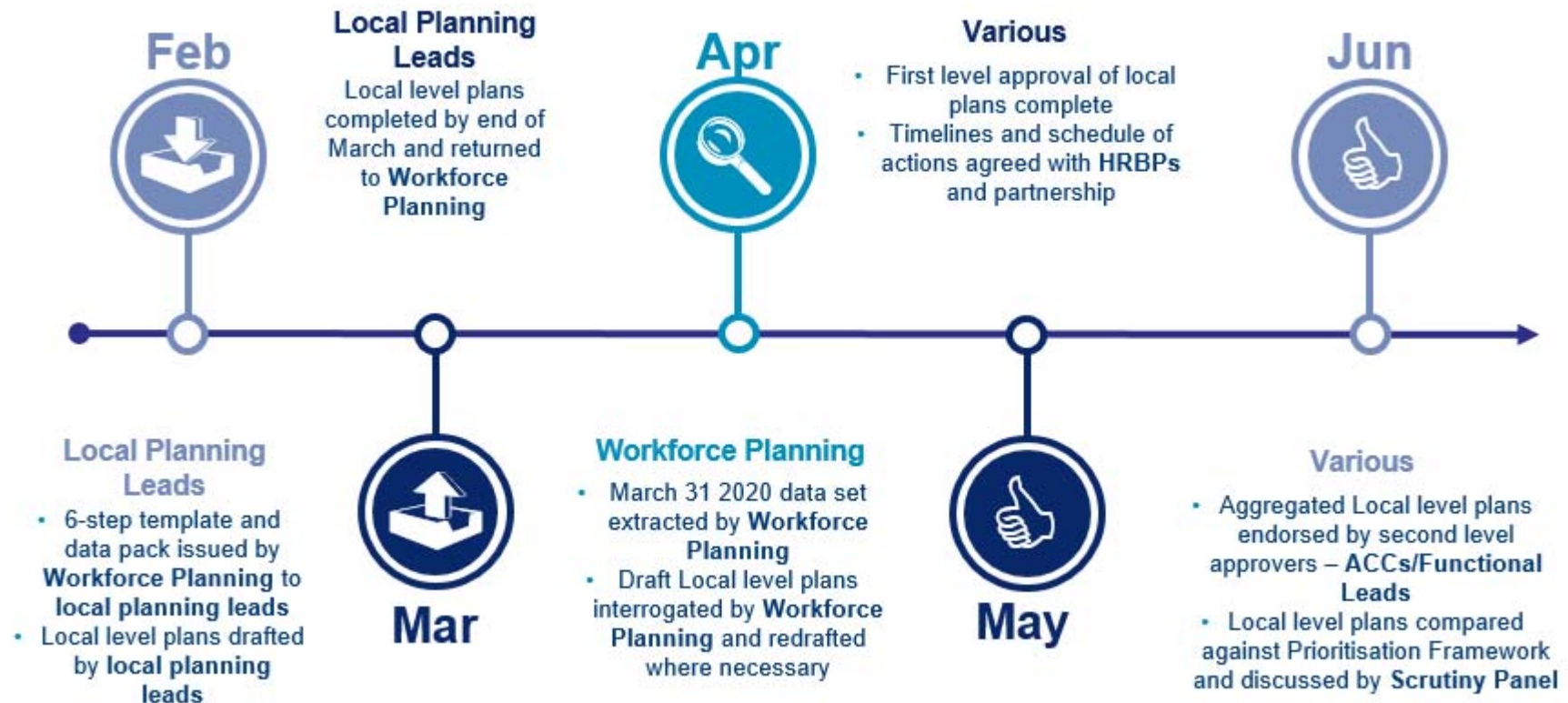
Strategic Workforce Plan – Timeline

APPENDIX A



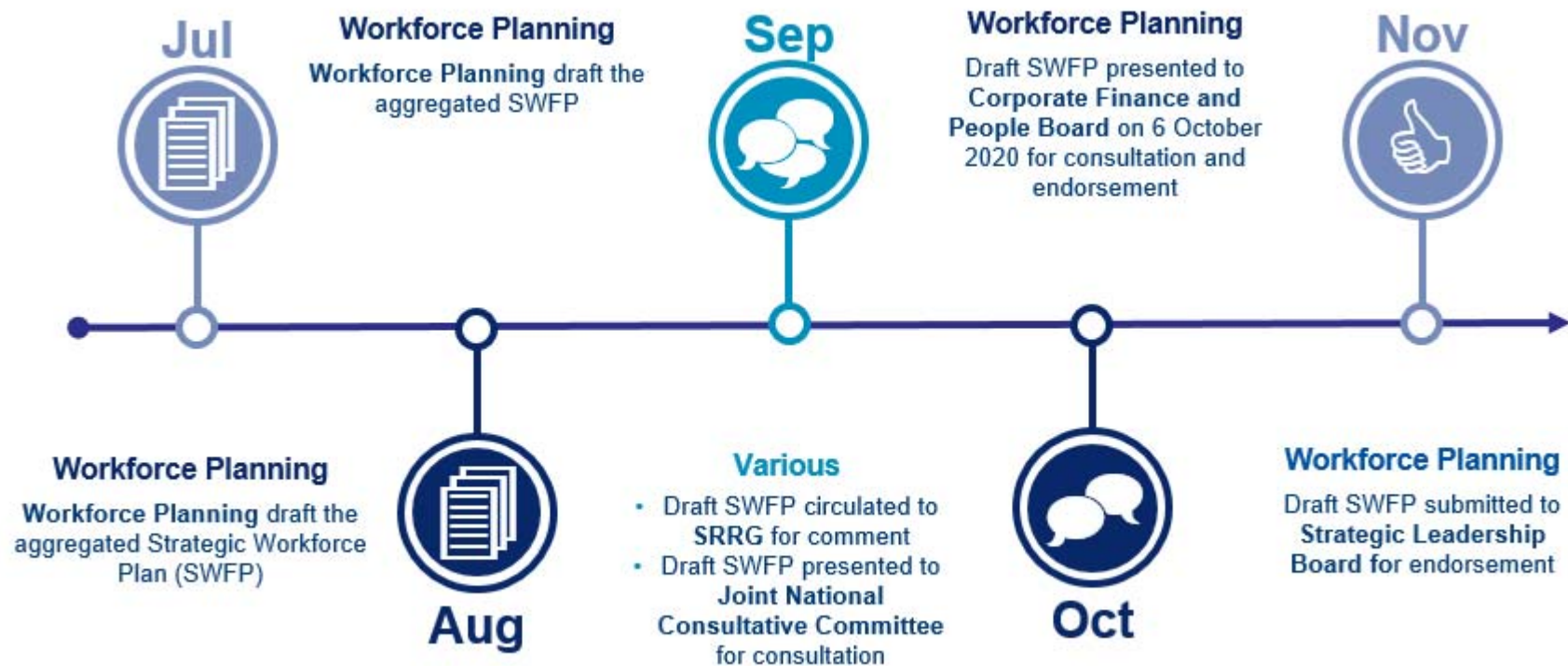
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