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**REPORT TO:** Human Resources & Remuneration Committee  
**DATE:** 24 November 2009  
**SUBJECT:** Workforce Planning Strategy  
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## **1. PURPOSE OF PAPER**

1.1 To inform the British Transport Police Authority (BTPA), Human Resources & Remuneration (HR&R) Committee of the British Transport Police (BTP) Workforce Planning strategy.

## **2. BACKGROUND**

2.1 HR&R Committee previously considered workforce planning issues in May 2009. A paper to that meeting set out BTP's journey from very short-term, fluid recruitment plans towards a more focused and structured approach linked to sustaining employee numbers within agreed "affordable workforce targets" (AWTs)

2.2 As the impact of the current economic climate begins to unfold and the political focus shifts to the Public Sector it seems timely to address the wider scope of workforce planning within BTP and it's potential as a business tool to ensure the best use of resources to deliver effective and efficient strategic objectives .

2.3 Our workforce planning strategy falls into four distinct areas.

- (i). Strategic Direction: Where are we going and how much do we have to get there?
- (ii). Workforce Analysis: What do we have and what's the gap?
- (iii). Workforce Plan: How do we close the gap and minimize gaps/surplus in the future?
- (iv). Monitor, Review & Evaluate: How do we remain flexible & deal with change?



### Strategic Direction

2.3 As part of our workforce planning strategy we need to understand, in detail, the future strategic direction of BTP policing in order to establish the functional requirement. This will be achieved by way of discussion papers to the Strategic Command Team (SMT). BTP will be posing a series of issues for consideration and informing the debate with clear recommendations, mindful of the overarching strategic and budgetary constraints. The following is an example of some of the topics that will be raised, some of which have already started to be debated:

#### Roles and Responsibilities

- Police Officer role, PCSO role, Specials role in order to inform a core capabilities framework.

#### Workforce Mix

- The relationship between Police Officers; PCSO's; Police Staff; and temporary staff Ratios, civilianization, cost benefit ratios. The comparison of workforce mix across Area's. Benchmarking performance against workforce mix

#### PSA's

- The use of PSA's within Area's, their impact on staffing levels and workforce mix, the impact of the economic climate on the continuation of PSA's and the knock on effect on redeployment of officers and future intakes.

#### PCSO's

- The role and cost of a PCSO

#### Career Paths

- Access to clear career paths, specialist posts and movement between civilian and officer roles. The concept of a rotation policy for movement of officers from specialist roles after 3/5 years in order to promote movement. Effective succession planning.



Flexible working

- The use of part time, full time and flexible working options, how this could change the shape of our existing workforce and allow us to use a combination of resources to work to satisfy an operational need.

Acting & Temporary

- It's use and usefulness as a training tool, the risks and liabilities associated with it, the impact it has on workforce planning and access to career development.

Economic Climate

- The current economic climate and its impact on the labour market. Opportunities for access to higher caliber applicants, females and BME's.

Succession Planning

- Identifying future leaders, growing own talent and balancing this against availability of opportunities.

**Workforce Analysis**

2.4 With the strategic direction being set, workforce analysis will now target the following:

- analyzing future demand for profiling,
- skill gap analysis

This will enable BTP to develop a more comprehensive workforce profile, and allow better future planning in terms of staff numbers and skills required.

2.4.1 There has been much work done to gather data to build a picture of our current workforce. BTP have reviewed establishment against AWT and understand what resources BTP have, at what level, and at what location. In order to help identify potential gaps, BTP have looked at age and



length of service profiles, turnover, under represented groups and future demands, such as the Olympics, and constraints, such as budget.

### **Workforce Plan**

- 2.5 As options are agreed from the papers submitted, BTP will be ready to implement strategies that can minimize the gaps and surplus that become evident from its analysis. BTP will be in a position to inform the recruitment and advertising plan, as well as the Learning and Development agenda related to training and leadership.

### **Monitor, Review & Evaluate**

- 2.6 An essential element to BTP's workforce plan will be the ability to remain flexible to the needs of the business, the changing economic climate, with demands from its customers and the influence of political interest. BTP will be continually monitoring, reviewing and evaluating the effectiveness of our planning cycle to ensure BTP can use the plan more as a framework as the basis to launch workforce initiatives. This will increase BTP's flexibility with a view to providing BTP with the right people and the right time with the right skill.

## **3. OPTIONS**

- 3.1 To note the content of this paper

## **4. FINANCIAL IMPLICATIONS**

- 4.1 Work force plan will change in line with budget constraints

## **5. RISKS**

- 5.1 That the strategic direction fails to be refined.

## **6. RECOMMENDATIONS**

- 7.1 BTPA to note