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# Workforce Planning Process

Presentation to BTPA Finance Group

15 March 2013

# Workforce Planning

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## Agenda

- Where we have come from?
- The current context
- The “Dolphin” concept
- The vision for workforce planning
- A visual representation of the workforce planning model
- Summary of benefits & challenges and the mandate for change

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## Where have we come from?

- Varied practice in relation to workforce planning
- A lack of connectivity between disparate elements e.g. Finance and HR previously separate Directorates, local plans and local issues vs. central strategy
- Incomplete or non-existent variety of data derived locally and at different times and which disagrees with centrally derived data
- Historical inflexibility which did not permit recruitment above the budgeted workforce establishment
- The RAP and monthly finance conference calls have evolved to provide improved governance but are not structured to adequately address critical future planning assumptions

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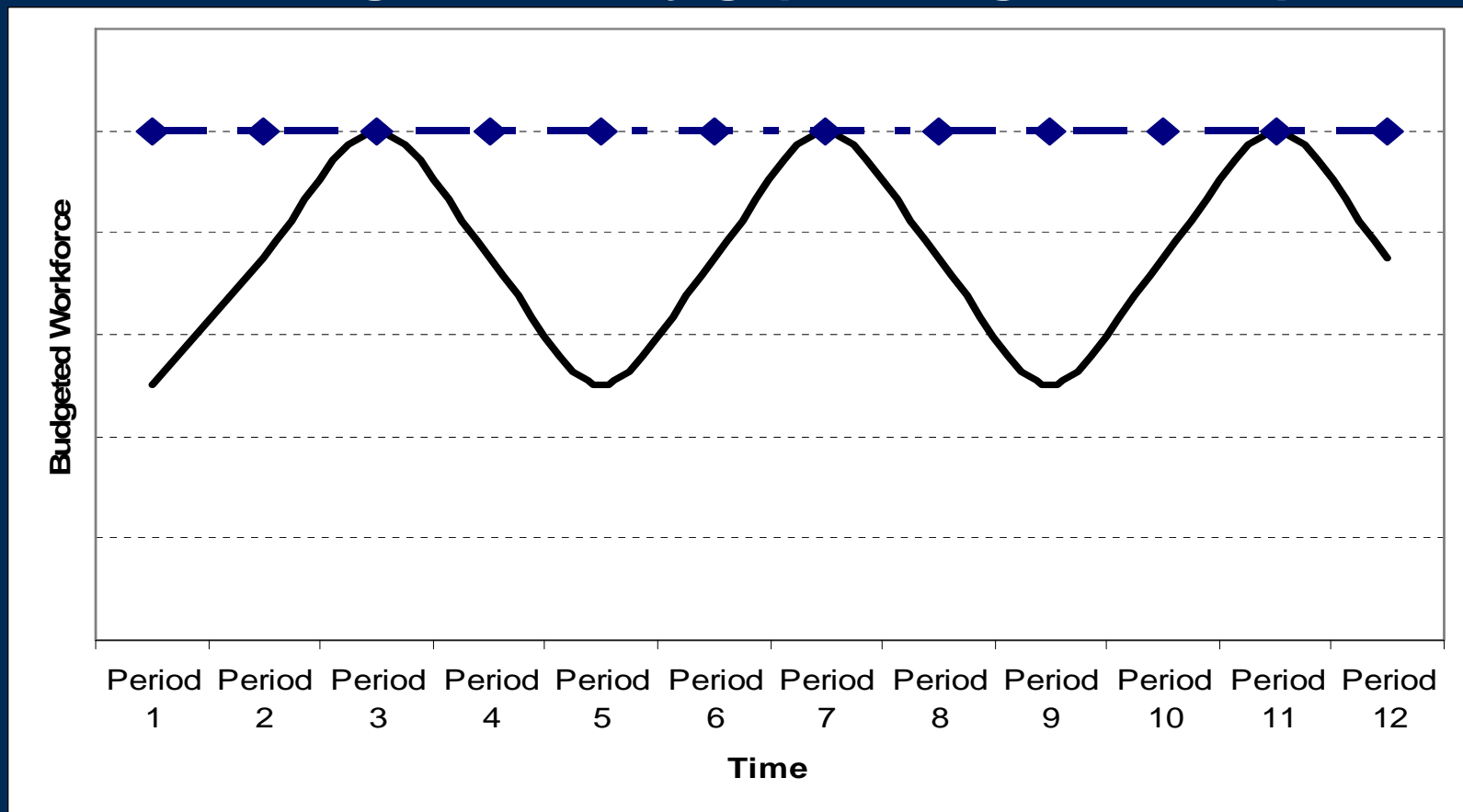


## The Current Context

- Finance & HR now under one Corporate Services Director
- Unplanned vacancies = under spend and underperformance – undermines stakeholder confidence
- FEB decision to eliminate vacancy gap and recruit to 100% of budgeted establishment
- All of the above with FEB support gives the mandate for change

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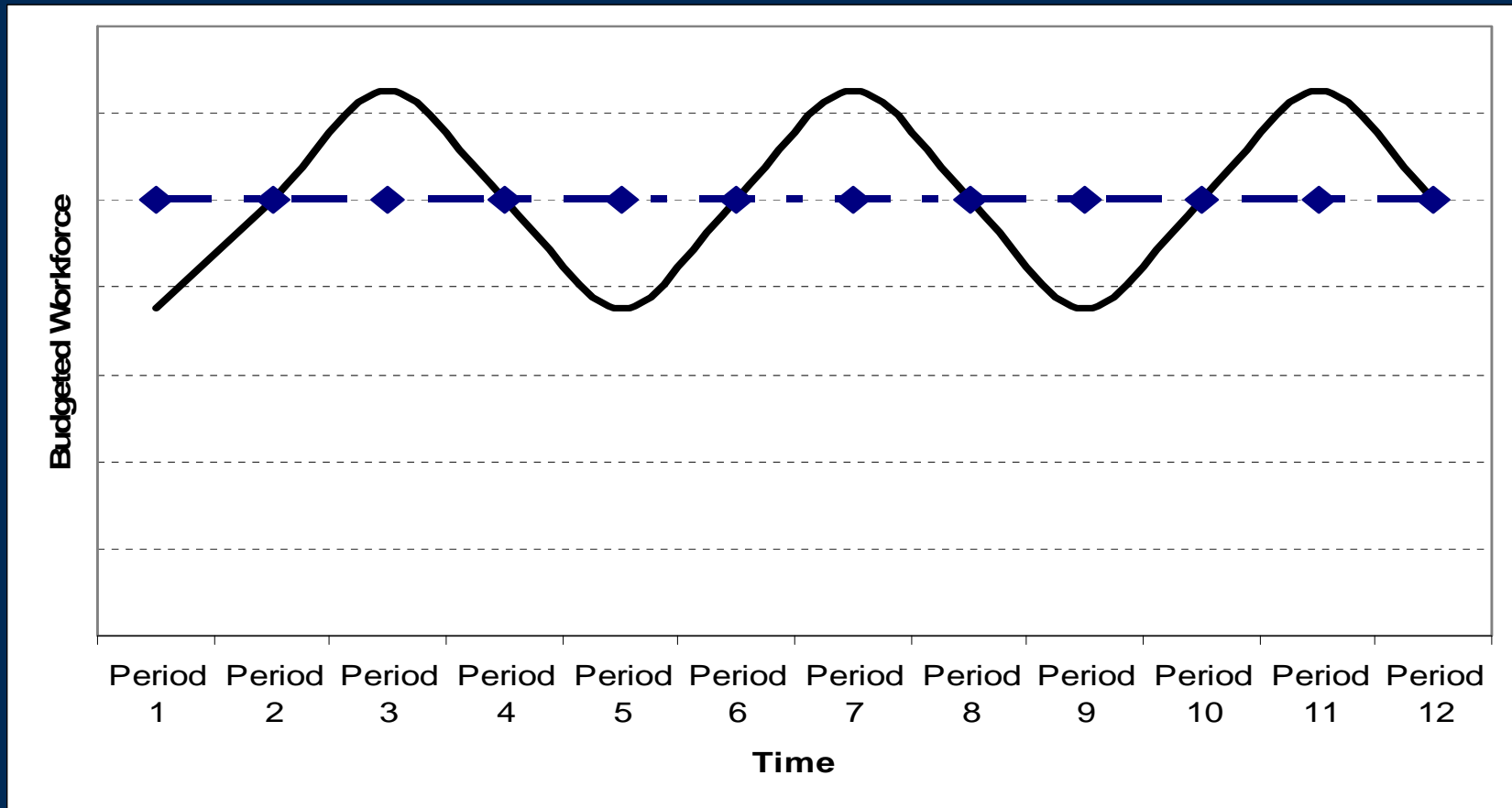
The “Dolphin” concept as practiced historically in BTP resulting in vacancy gap & budget underspend



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The “Dolphin” concept applied to eliminate vacancy gap



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## The Vision...

- A rolling three year BTP National Workforce Plan based on centrally determined budgets
- BTP's Workforce Plan informed by local knowledge and local plans but governed and authorised centrally and co-ordinated with strategic plans
- Capable of flexibility when the dynamic environment changes

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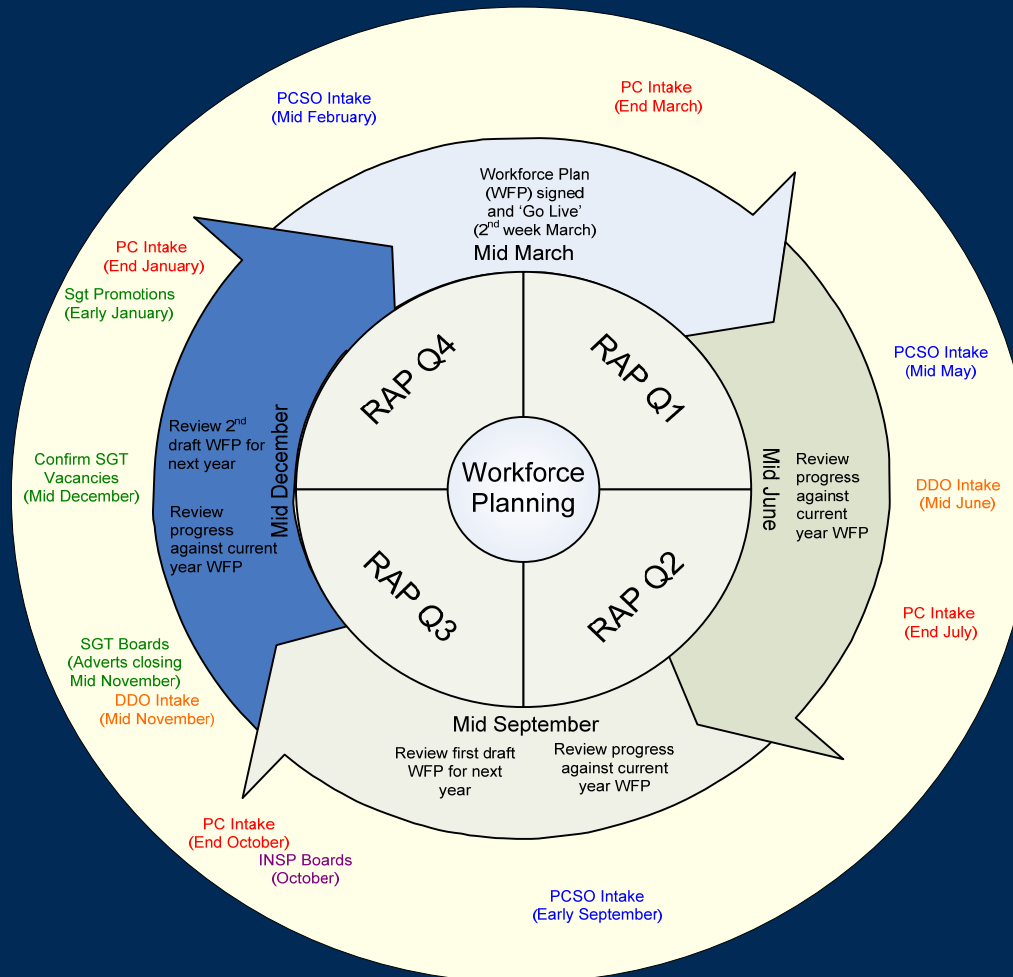
## The Vision...

- Accurate forecasting of numbers based on consistent data which allows accurate budget profiling
- Recruitment, recruit training and promotion boards carefully timetabled and routine allowing costs to be minimised
- Vacancies and associated under spend eliminated giving confidence to all BTP stakeholders
- Improved levels of deployable resource and ultimately a reduction in victims of crime



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## Visual representation of the Workforce Planning model



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## Summary benefits

- Provides a vehicle to enable a strategic BTP workforce vision to be realised
- Enables workforce planning to be controlled centrally and the vacancy gap eliminated
- Enables more accurate budget profiling
- Allows recruitment and training costs to be minimised
- Higher level of deployable resources
- Increased stakeholder confidence

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## Summary challenges

- The depth of cultural change required to change behaviours should not be underestimated
- Embedding new governance procedures
- Sticking to a carefully programmed timetable
- Using experience to continuously improve the accuracy of workforce planning forecasts

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Questions?