



# WORKFORCE PLAN 2011 - 2014



## EXECUTIVE SUMMARY

The overall aim of this Workforce Plan is to get the right people in the right place at the right time to support the delivery of the Dorset Police and Dorset Police Authority Three Year Strategy 2011/14 and Annual Policing Plan 2011/12. The Workforce Plan therefore supports the agreed strategic objectives for 2011/14 and operational priorities for 2011/12.

In common with other key resource strategies that support the delivery of the Three Year Strategy and Annual Policing Plan, the Workforce Plan is subject to the approval of the Police Authority's Audit, Resources and Continuous Improvement Committee. The Workforce Plan will be implemented and monitored by the Workforce Planning Group and subject to strategic oversight by the Human Resources Executive, both of which include Police Authority representation.

### **The Dorset Police Strategic Objectives for 2011/14 are:**

- To make Dorset Safer
- To make Dorset Feel Safer

### **The Operational Priorities for 2011/12 for Dorset Police are to:**

- Reduce serious violent crime
- Deal effectively with the crimes and anti-social behaviour most affecting local communities
- Tackle organised criminality
- Counter terrorism and domestic extremism
- Reduce road casualties
- Secure the trust and confidence of people in Dorset

The following have been identified as key enablers that cut across all the above priorities:

- Protecting people and communities identified as being at most risk of harm
- Ensuring value for money
- Valuing our staff
- Encouraging and facilitating community involvement

### **The specific objectives of the workforce plan are:**

- Forward planning to ensure that recruitment and resource allocation are organised and programmed to match supply and anticipated demand, providing the necessary staff mix and resilience to support the delivery of the Three Year Strategic Plan and Annual Policing Plan;
- Succession Planning to ensure the Force has the right people in the right place at the right time;
- Maximise opportunities available for increasing efficiency in staff utilisation by adopting new workforce practices and wider Police Reform Initiatives, including the Working for the Public Productivity Framework;
- Ensure available police resources continue to be directed towards operational Force priorities;
- Ensure limited resources are appropriately directed against an ever challenging financial context, whilst taking into account performance and public expectations;
- Consider relevant factors and changes in the external environment at National, Regional and Local level;
- Ensure diversity underpins all aspects of workforce planning, with due regard to the Equality Standard and the Equality Strategy for the Police Service;
- Monitor practices or developments that could weaken or undermine efficient staff utilisation

# CONTENTS PAGE

1	<b>INTRODUCTION</b>		4
	1.1	The Planning Process	5
2	<b>STRATEGIC ENVIRONMENTAL ASSESSMENT</b>		6
	2.1	National Factors	6
	2.2	Regional Factors	8
	2.3	Local Direction	9
3	<b>WORKFORCE PROFILE</b>		12
	3.1	Statistical Information	12
4	<b>STRATEGIC WORKFORCE SUPPLY PLAN FOR 2011/2014</b>		17
	4.1	Strategic Resourcing	17
	4.2	Strategic Deployment	19
	4.3	Strategic Development	21
	4.4	Strategic Support	24
	4.5	Strategic Support Summary	27
5	<b>MONITORING AND EVALUATION</b>		28
6	<b>APPENDICES:</b>		29
		A. Force Structure Chart	30
		B: Force Establishment Table as at 31 March 2011	31
		C: Recruitment Schedule 2010/12	32

# 1 INTRODUCTION

The formation of a new Government in 2010 and the on-going financial situation heralded a number of new challenges for policing.

The 'Policing in the 21<sup>st</sup> Century: Reconnecting police and the people' consultation paper was presented to Parliament in July 2010. The document set out the Government's vision for policing and how it intends to cut crime and protect the public, make the service more directly accountable to the public and ensure it offers better value for money. A number of the proposed changes from the consultation paper were subsequently included in the Police Reform and Social Responsibility Bill.

The Police Reform and Social Responsibility Bill was introduced to the House of Commons on 30 November 2010, and sets out the new Coalition Government's programme aimed at reducing central bureaucracy, increasing democratic accountability and empowering local communities. The Bill is intended to:

- Increase police accountability by replacing Police Authorities with directly elected Police and Crime Commissioners
- Improve relationships between police and local residents
- Amend Health and Safety Laws that stand in the way of 'common sense' policing
- Enhance National Security
- Improve Immigration Controls
- Provide stronger powers to tackle alcohol-fuelled crime and disorder

The Her Majesty's Inspectorate of Constabulary (HMIC) report, 'Valuing the Police: Policing in an Age of Austerity', published in July 2010, considers the effect of budget cuts on policing, in particular the possible impact on sustaining the number of police who are visible and available to the public. HMIC identified the following four issues which, if tackled with 'pace and vigour' it believes would enable the police to significantly reduce costs whilst improving key services valued by the public:

- **Cost Control** – benchmarking costs between forces that show significant variation;
- **Staff availability** – aligning staff availability to public priorities for visible policing by addressing shift patterns, the burden arising from risk aversion and bureaucracy, and the associated drift towards specialism
- **Preparedness** – preparing for the challenge of budget cuts
- **System architecture** – moving away from incremental cost savings driven by an annual policing cycle to transforming forces and the wider system surrounding them in order to deliver public expectations for policing.

In July 2010 a joint publication by HMIC, the Audit Commission and Wales Audit Office, 'Sustaining value for money in the police service' was published. The report challenged the police service to improve or maintain performance while reducing spending and provided a framework for change.

The 'Reducing Bureaucracy in Policing' final report by Jan Berry was published in October 2010. The report concluded that across every tier of policing from national to local, an estimated one-third of effort is thought to be either over-engineered, duplicated or added no value.

In 2010 the 'Working for the Public' Productivity Framework was introduced as a tripartite framework designed to support the overall strategy for the police service workforce. The framework would be used by forces and Police Authorities to consider and improve the way their workforce is led, organised and developed to be productive in working for the public. It was also intended that the framework would provide a focus for sustainable improvement activity, leading up to and beyond the HMIC 'Working for the Public' Inspection which is programmed for 2011. Subsequently, the significant HMIC inspections of Workforce Planning and Value for Money that had been planned were rolled together into the HMIC Valuing the Police Inspections (see paragraph 2.1.3).

In response to these national drivers and in recognition of the benefits of effective workforce planning, Dorset Police has developed a comprehensive Workforce Plan. This overarching plan links to more detailed documents that will assist staff deployment and support key issues such as civilianisation, operational resilience, succession planning and the effective utilisation of staff.

The Workforce Plan examines the current context and likely future challenges that will affect our workforce profile, balancing local demands against National, Regional, Local Developments and best practice. The plan is proactive and subject to scrutiny and amendment throughout the year in order to meet and reflect any changes in priorities, resource allocation and emerging challenges in policing. It fundamentally supports the strategic planning process and the delivery of the three year Strategic and Annual Policing Plan.

## 1.1 The Planning Process

The development of this Workforce Plan has been determined by an intelligence led approach to Workforce Planning. Business processes adopt the National Intelligence Model and the Force exercises its purpose and sets out to achieve its vision and priorities by pursuing an intelligence-led cycle of strategic, tactical and operational business stages that involve annual prioritisation, deployment, action and review. The process to assess local policing needs is managed by the Force Corporate Development Department, in conjunction with the Police Authority, which assesses the threats to our communities and the capability of the organisation to protect people and make them safe. At a strategic level the Police Authority is closely involved with the planning process culminating in the formal approval of the Three Year Strategic and Annual Policing Plan.

The Force Strategic Assessment is a research and reporting process that defines the current threats and risks and long-term issues affecting the Force and commences the annual business cycle of the organisation. National and local influences are incorporated into the assessment of actual and predicted threats to the community's expectation to be protected and safe. The assessment is dynamic and formally reported bi-annually in April and October complying with Force, Regional and National requirements and annually leads to the identification of the Force and Authority Priorities and the setting of the Policing Plan. After setting the priorities, subsequent processes are followed to assess capability and tactical and local delivery plans are developed to assist in determining the required structure of the Force to ensure the maintenance of an efficient and effective organisation.

The Force Control Strategy is derived from the Strategic Assessment process and sets out the Operational Priorities and action for Enforcement, Prevention, Intelligence Collection and Communication. The Control Strategy sets the agenda for the Tasking and Co-ordinating Group, whose purpose it is to manage daily activity through the Daily Management Meeting process against the Force Control Strategy priorities. The process becomes cyclical when activity and emerging trends identified through the Tactical Assessment are fed back into the next Force Strategic Assessment.

The Capability Assessment is the process of reviewing the Force capability to achieve the priorities and targets set in the Control Strategy. This will review the potential to achieve performance, the efficiency savings detailed in the Value for Money Statement and will identify opportunities and mitigate the risks to the organisation.

On completion of this assessment process, the Human Resources Department develops this plan, which is designed to provide the necessary staffing numbers; staff mix and skills to support the demand profile, and results in the creation of the Force Recruitment Plan and the Training Business Plan. The process ensures that recruitment, resource allocation and development are organised and programmed to match supply with anticipated demand, providing the essential staff mix and resilience to support the delivery of the Three Year Strategic Plan and Annual Policing Plan. A copy of the Workforce Planning Process can be viewed on the following link: - [Link to Workforce Planning Process Map](#)

## 2 STRATEGIC ENVIRONMENTAL ASSESSMENT

Organisations do not exist in isolation but are fundamentally affected by external environmental factors. For the purposes of this Workforce Plan these factors are divided into National, Regional and Local priorities:

The following sections of the plan highlight the key factors at each level. This is not meant to reflect every issue that impacts upon Force resourcing; rather it provides a high level overview of the issues that have been taken into consideration.

### 2.1 NATIONAL FACTORS

At a national level the current key factors impacting upon the Force's plan are as follows:

#### 2.1.1 Strategic Publications

The Annual Policing Plan identifies the national strategic publications that impact directly on policing, these include:

- Policing in the 21<sup>st</sup> Century: Reconnecting police and the people consultation paper - July 2010.
- The Government's Police Reform and Social Responsibility Bill – November 2010
- The HMIC report, 'Valuing the Police: Policing in an Age of Austerity' - July 2010
- 'Sustaining value for money in the police service' – July 2010. A joint publication by HMIC, the Audit Commission and Wales Audit Office.
- HMIC 'Working for the Public' Productivity Framework – January 2010
- The Government's Green Paper July 2008 – From the Neighbourhood to the National; Policing our Communities Together

In addition to these documents the following factors and specific national initiatives are considered in the development of the Force's Workforce Plan:

#### 2.1.2 Workforce Planning - NPIA

The NPIA is currently supporting police forces to develop their workforce planning as part of delivering the operational and strategic change needed for greater effectiveness. The programme focuses on how the workforce is shaped, deployed and equipped and uses an Insight method and tools for workforce planning to:

- Conduct long-term, proactive workforce planning and take control of costs;
- Buy, borrow and build the right level of resources to protect the public;
- Ensure the availability and visibility of the police;
- Expose pinch points and issues earlier than normal e.g. contractual arrangements;
- Gain a better understanding of demand across collaborating forces;
- Deploy the workforce in a more effective way.

Insight will enable police forces to anticipate and flag earlier than normal their skill requirements and to take measured and informed decisions on the workforce.

#### 2.1.3 HMIC – Valuing the Police Inspection

Planned HMIC Workforce Planning and Value for Money Inspections have been combined to form the Valuing Police Inspection; locally this took place in early March 2011 and it is anticipated that the results of this inspection will be published by June 2011. The HMIC Board has approved, in principle a programme containing three projects:

- A series of generic studies on productivity;
- Inspection of Police Force and Police Authority preparedness and plans for 2011/12 and the remainder of the CSR period;
- On-going work on the Value for Money profiles

Included within this framework are four studies as follows:

- Defining productivity in a service environment. This study will provide the public and police service with a workable definition of productivity in the police environment. The definition will inform work on comparative productivity;

The outcome of this study is currently under discussion between interested parties.

- Comparative productivity. This study aims to answer the public's question, 'What are the police doing?' It will provide an assessment of all 43 police forces' comparative productivity across a range of functions for police officers, special constables and police staff, including PCSOs;
- Availability. This study will demonstrate current availability across a range of policing functions for police officers, special constables and police staff, including PCSOs;
- Shift Systems. This study will analyse the impact of shift patterns on availability across a range of police functions as well as looking at the police service's use of resource management tools.

These studies were informed by a complex questionnaire carried out by all forces at the end of 2010. The data given will form the basis of a report showing police visibility and availability at any given time, this is planned to be published on 30<sup>th</sup> March 2011.

#### **2.1.4 Review of Police and Police Staff Pay and Conditions**

The most comprehensive independent review of police pay and condition is currently being headed by Tom Winsor. The independent study will aim to bring modern management practices into policing and increase operational flexibility for the country's 43 Territorial Forces.

The review is scheduled to report to the Home Secretary in two parts: Short-term improvements to the service will report to the Home secretary on 8<sup>th</sup> March 2011. Matters of longer term reform are expected to be reported in June 2011. The review will:

- Ensure that the pay and conditions maximise officer and staff deployment for frontline roles where their powers and skills are required
- Provide pay and conditions that are fair and reasonable for taxpayers, police officers and staff
- Enable modern management practices in line with practices elsewhere in the public sector and the wider economy

#### **2.1.5 London 2012 Olympics and Paralympics Games**

The safety and security operation for the London 2012 Olympic and Paralympics Games will be the largest ever undertaken in the United Kingdom and will impact on all areas of the police service. The Office of Security and Counter Terrorism (OSCT) within the Home Office is responsible for managing the national co-ordination required in the development of this operation.

#### **2.1.6 National Economy and Unemployment Levels**

Figures produced by the Office of National statistics showed that the National unemployment rate for the three months to November 2010 was 7.9 per cent, up 0.2 on the quarter. The total number of unemployed people increased by 49,000 over the quarter to reach 2.50 million. Male unemployment increased by 43,000 on the quarter to reach 1.48 million and female unemployment increased by 6,000 on the quarter to reach 1.02 million.

Whilst the economy is recovering from recession, growth is projected to remain subdued in 2011. It is predicted that the recovery will gain slightly more momentum in 2012 when exports are expected to increase further and business investment to grow more robustly. Unemployment is set to fall gradually. Inflation will remain above the 2% target through 2011 due to an initial boost from the rise in VAT, but is projected to fall below the target in 2012.

### **2.1.7 Political Context**

The national context for policing has changed considerably since last year's Workforce Plan was produced; the General Election took place on 06 May 2010 and resulted in the formation of a new Government. As the national context is still in a process of change, the regular updates that occur to the Workforce Plan during the year will be particularly important.

### **2.1.8 Financial Context**

The Government's Comprehensive Spending Review announced by the Chancellor in October 2010 set out plans to reduce central funding to Police Authorities by 20% in real terms over the next four years, with police spending overall anticipated to reduce by an average of 16%.

In January 2011 the Government announced the Police Grant Settlement for 2011/12 which confirms the amount of Central Government support for individual police authorities and forces. The main grant support to Dorset Police Authority has been cut by over £4 million in 2011/12, representing a cash reduction of 5.9% compared to 2010/11. When inflation and other cost increases are taken into account this represents a real-term cut of over 8%. By the third year of this plan, and taking account of inflation, Dorset Police Authority faces a financial shortfall of over £15m if resources were to remain at the same level as 2010/11.

This significant reduction in funding over the period of this three-year Workforce Plan, will be addressed by a combination of factors, most significant of which will be reductions in workforce numbers. The Force's ongoing 'One Team' continuous improvement programme is central to the strategy for delivering efficient and effective policing whilst achieving increased productivity and efficiency and maintaining a high quality of service where it is most needed.

## **2.2 REGIONAL FACTORS**

In order to ensure best value and efficiency a programme of regional collaboration has been agreed whereby a number of policing functions in the South West will be critically examined to ensure that our structures and processes are fit for meeting future service delivery throughout the region.

### **2.2.1 South West Regional Collaboration Programme**

In July 2007 the Home Office approved a bid from the South West Region's five Police Authorities and Forces to become a demonstrator site for collaborative provision in a variety of protective and other services. The programme aims to deliver additional policing capacity across the South West through a combination of improved resource utilisation in the arena of protective services and additional investment, created by making efficiency savings in other areas of policing.

In accordance with the Regional Agreement, the Police Authority Joint Committee (PAJC) agrees an Annual Plan for the Collaboration Programme, supported by a Joint Policing Plan Chapter to be included in the policing plans of the five individual police authorities. The Regional Joint Policing Plan Chapter for 2011/12 can be viewed on the following link:-[Regional Chapter](#)

### **2.2.2 Regional Collaboration Projects**

Exploratory work is on-going with Hampshire Constabulary to identify opportunities for collaboration relevant to major and serious crime.

A pilot collaborative arrangement involving the use of Hampshire's Assessment Centre facilities has proved to be a cost-effective exercise and this arrangement will continue.

### **2.2.3 Regional Position Statements**

A Regional Environmental Assessment has recently been conducted with the assistance of forces in the South West Region to assess the Police Employment Environment and context at this time of such significant change. The assessment examined key issues such as Strategic Resourcing; Recruitment Planning, Strategic Deployment and Strategic Support elements of Workforce Planning and provided the following overview:

- A freeze on police officer recruitment is in place in all forces in the region. The current funding available is not sufficient to maintain the current level of resources. However, front-line policing will remain a priority.
- Central Home Office funding contributes to the decision to maintain PCSO numbers and continued recruitment.
- Police staff recruitment is predominately filled from within the Force.
- Forces in the region are actively seeking to increase Special Constabulary numbers
- Forces in the region have implemented or considered new shift patterns to better reflect the demand profile.
- Other Forces within the region have implemented restructures to the staffing of back office functions within force. In one force, a joint venture with a private sector partner and two local councils is seeking efficiency savings.
- Succession Planning is continually reviewed by Chief Officers for officers of Chief Inspector Rank and above. Succession Planning is a priority for forces in the region and in the current financial climate information relating to officers reaching 30 year pensionable service is reviewed to identify gaps in police officer ranks and skills.

#### **2.2.4 Regional Economy and Unemployment Levels**

Productivity and gross household income in the South West remain below the UK average but the employment rate is higher and the region has the largest proportion of people in employment with second jobs in the UK. The levels of unemployment across the region are the most consistent in the country from county to county and across all major towns with between 4.1% and 8.9% unemployed.

The employment rate for the region's working-age residents was 75.0 per cent in the first quarter of 2010, compared with 72.0 per cent for the UK as a whole. In the year to date the estimated unemployment rate (for those aged 16 plus) rose from 5.8 per cent to 6.3 per cent (the UK rate was 8.0 per cent). Over 5 per cent of people in employment in the region had second jobs. In 2008, which is the most recent data available, over 14 per cent of those in employment were self-employed in their main job, the second highest proportion in the UK. The high level of self-employment is of interest, in some cases the individual can potentially re-enter the labour market more easily than those in contracted employment if the roles, terms and conditions are attractive.

Unemployment is not expected to reduce significantly over the next two year period and is expected to stay at the current high levels until 2012. Despite potential changes to police pay and conditions resulting from the Winsor Review and the announcement of a public sector pay freeze in 2011/12 and 2012/13, the Police Service retains an employer of choice status in the region. There are no apparent issues which suggest that any recruitment difficulties should be anticipated for the Police Service within the South West Region throughout period 2011/2014.

## **2.3 LOCAL FACTORS**

The effective implementation of a Workforce Plan will be influenced by a number of key factors at Force level:

### **2.3.1 Financial Context**

As mentioned in the national context, funding for Dorset Police Authority will be significantly reduced during the three years to 2013/14. After taking account of inflation, the annual financial shortfall in 2013/14 would be in excess of £15m if the level of resources were to remain at 2010/11 levels.

Clearly action to address this shortfall is required. Non-staff budgets have been reduced in the first instance, but the majority of saving requirement is expected to be found by reductions in posts.

In anticipation of this issue the Force introduced a recruitment freeze in October 2009 and this remains in place ensuring that the workforce is managed to a new lower total, with a full Force restructure taking place to ensure the remaining posts are directed primarily at operational priorities.

### **2.3.2 Value for Money**

As already highlighted under 'National Factors', a significant emphasis is being placed on maximising Value for Money (VfM), through the HMIC report, 'Valuing the Police: Policing in an Age of Austerity' and the joint publication by HMIC, the Audit Commission and Wales Audit Office, 'Sustaining Value for Money in the Police Service'.

At a local level there is now a requirement for Policing Plans to include a VfM Statement and to benchmark activities against national HMIC VfM profiles. The VfM Statement sets out key information about the measures a Police Authority proposes to take that will address the financial shortfalls in future years while maintaining and, where possible, improving efficient, effective and focussed operational service delivery.

This Workforce Plan will be fully aligned to the Police Authority's VfM Statement and key elements include improvements in the deployment of police officers and police staff, reductions in overtime spending, programme of process improvement work and measures to reduce the proportion of the workforce working in 'back office' functions. A copy of the VfM statement can be viewed on the following link: - [Link to VfM Statement](#)

### **2.3.3 Recruitment Freeze**

As highlighted above, a freeze on external police staff recruitment has been in place since October 2009. It was originally thought that this action alone would reduce the number of staff sufficiently to create a balanced budget for 2011/12. However, the scale of the financial challenge has, increased since the recruitment freeze and in order to address that challenge, a freeze on police officer recruitment commenced during 2010, and is anticipated to last into 2012/13. The police staff recruitment freeze is currently anticipated to remain in place until 2013/14.

The 'One Team' restructure of the Force will be the main method of identifying the posts to be released.

### **2.3.4 The 'One Team' Programme**

The 'One Team' Programme has been revised following an extended Strategic Assessment (2015 review) that establishes capability requirements and efficiency opportunities within a significantly reduced funding environment. A set of principles has been established that define the attributes of an organisation that must be both capable and operate with fewer resources. The Force must be:

#### **Focussed, Responsive, Contingent, Simple, Standardised, Integrated and Adaptable**

Through the One Team Programme, Dorset Police is reviewing all aspects of its business to meet the needs of our communities and the organisation within a significantly reduced funding environment.

The Force has already restructured into four new Operational Command Areas which will be responsible for all operational policing with all support service functions provided centrally under a direct delivery model. These Command Areas are as follows:

- Territorial Policing – covers the whole of the County and encompasses all previous geographic policing divisions and specialist functions including Firearms.
- Crime and Criminal Justice – combining Volume, Major and Organised Crime Investigation, Public Protection, Criminal Justice and Custody
- Communication and Contact Services – combining Contact Services, Media and Corporate Communication and Safety Education and Enforcement Services.
- Operational and Contingency Planning – all Olympic Planning matters

A copy of the new Force Structure Chart is attached as **Appendix A**.

### **2.3.5 'One Team Principles'**

The new model of policing that the Force has adopted is intended to provide a policing service that is both efficient and effective.

A set of principles have been written which flow directly from our Vision and Values and will become part of the organisation culture as the 'One Team' Programme is implemented. The principles can be viewed on the following link: - [One Team Principles](#)

### **2.3.6 'One Team' Approach to Change**

In terms of overall approach a set of guiding principles was adopted to provide an overall steer for the programme and can be viewed on the following link:- [One Team Guiding Principles](#)

Given the extent of the 'One Team' Change programme the Force determined that it needed a total change process, rather than a pure reliance on normal 'Management of Change' arrangements, if it were to deliver in line with the guiding principles. Whilst 'Management of Change' will remain a key means of transferring staff into the new 'One Team' structure and is thus a vital consideration for the Workforce Plan, a range of complementary processes are proposed for adoption, which will maximise staff choice, but within a framework that is management controlled, thus ensuring that operational delivery takes precedent. A link to the overall implementation plan can be viewed on the following link: - [HR Implementation Plan](#)

### **2.3.7 'One Team' Implementation Programme**

The implementation stage of the One Team Programme will be led by the Business Change Team and has been appropriately sequenced to take account of operational and organisational requirements.

The first stage of programme implementation specified the functional areas of the Force and set these into the respective ACPO portfolio areas. Subsequent review work has identified the notional staffing numbers required to perform each function and the cost of service delivery. This target information was translated into a series of Scorecards, which will now be used to monitor the progress of 'One Team' delivery. A link to the Implementation and Support page, including the implementation plan and scorecards can be viewed on the following link: - [Implementation and Support](#)

### **2.3.8 Local Labour Market Issues**

Unemployment in Bournemouth and in Weymouth & Portland continues to lie above the sub-regional level, but below the national average. However, pockets of higher unemployment are evident in other parts of Dorset, usually in the more urban wards. With continued investment in higher education the area has a strong education base. The County is far from achieving full employment and the collapse of large retailers and other businesses in the major towns of the County has created a pool of unemployed at all levels and skills.

With the recruitment freeze set to continue, labour market conditions should not present any issues over the lifespan of this plan. It will, however, be necessary for the Force to plan its approach for the period immediately following the recruitment freeze as strength elsewhere in the economy, combined with the potential impact of the Winsor Review may result in recruitment shortfalls in the medium to long term.

### **2.3.9 Partnership Plans**

Effective partnerships are critical to the effective delivery of Policing in Dorset and the Force works in partnership at strategic, operational and tactical level. The Policing Plan sets out how priorities are established in conjunction with partners and it sets out the main strategic partnerships.

The Force works collaboratively with other forces and agencies and delivers services more effectively and efficiently in line with Government direction.

### **2.3.10 Collaboration**

The opportunity to work collaboratively with the Dorset Probation Trust in respect of an 'Operational Support Services Project Team' is ongoing. This will explore potential synergies between the two bodies to maximise efficiencies and reinforce close working relationships.

### 3 WORKFORCE PROFILE

In order to establish an effective baseline for the forward Workforce Plan it is necessary to reflect the current organisational workforce profile. An analysis of the workforce strength, including an analysis of the number of officers and police staff in operational; operational support and organisational support roles, together with turnover and diversity data is set out in this section.

The Police Authority is responsible for setting out the policing targets and Performance Indicators for the Force and employment diversity targets for 2011/12 in respect of recruitment, retention and progression have been agreed by the Police Authority for inclusion in the Three Year Strategy 2011/14 and Annual Policing Plan 2011/12.

The Performance targets and Indicators in respect of recruitment, retention and progression have been included alongside the relevant data.

#### 3.1 STATISTICAL INFORMATION

Establishment / Diversity - As at 31 March 2011

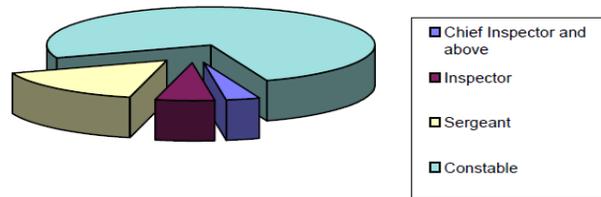
##### 3.1.1 Police Officers

Establishment target strength of 1344 police officers (full time equivalent) has been set for 2011/12. As at 31 March 2011, Dorset Police employed 1428.49 full time equivalent officers (including student officers).

##### 3.1.2 Police Officer Strength Analysis:

Police officer establishment by rank (headcount)

Rank	n	%
Chief Inspector and above	49	3.0%
Inspector	86	5.8%
Sergeant	234	15.9%
Constable	1105	75.0%
<b>Total</b>	<b>1473</b>	



\* - Excludes those on extended leave break and secondment, but includes ACPO ranks.

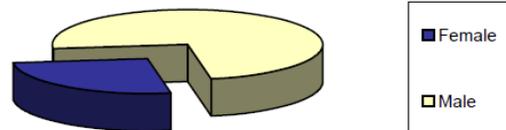
Police officer establishment data

	Police officers (Head-count)	Police officers (%)
Operational	1247	85%
Operational Support	212	14%
Organisational Support	14	1%
<b>TOTAL</b>	<b>1473</b>	

\* - Excludes those on extended leave break and secondment, but includes ACPO ranks.

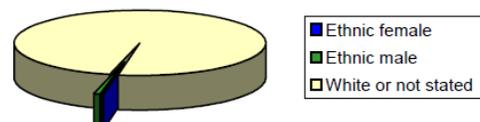
Police officer establishment by gender

	%
Female	25.8
Male	74.2



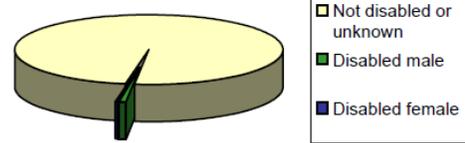
Police officer establishment by ethnicity

	%	Target
Ethnic female	0.14	>2.0% by 2015
Ethnic male	1.02	
White or not stated	98.84	



### Police officer establishment by disability

	%
Not disabled or unknown	98.78
Disabled male	1.02
Disabled female	0.20



### 3.1.3 Police Staff

The police staff establishment (excluding PCSO's) stood at 1008.87 (full time equivalent) as at 31 March 2011, down from a total of 1092.50 as at 31 March 2010. The 'One Team' programme has indicated a future notional target establishment of 914 will be required by 31 March 2012.

#### Police Staff Strength Analysis:

Police staff establishment data

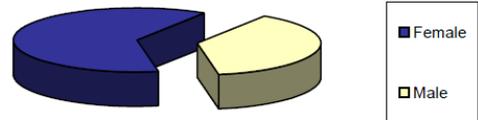
	Police staff (Head-count)	Police staff (%)
Operational	329	29%
Operational Support	430	38%
Organisational Support	380	33%
<b>TOTAL</b>	<b>1139</b>	

\* - Excludes those on extended leave break and those on secondment

### Police staff establishment by gender

	%
Female	62
Male	38

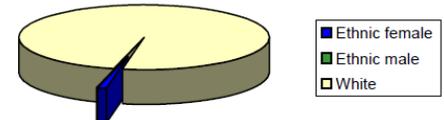
\* Excludes PCSOs



### Police staff establishment by Ethnicity

	%
Ethnic female	1.12
Ethnic male	0.09
White	98.8

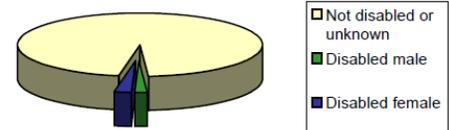
\* Excludes PCSOs



### Police staff establishment by disability

	%
Not disabled or unknown	96.0
Disabled male	1.73
Disabled female	2.25

\* Excludes PCSOs



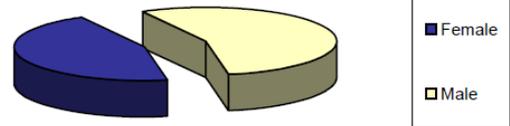
### 3.1.4 Police Community Support Officers

The Police Community Support officer (PCSO) establishment stood at 162.6 (full time equivalent) on 31 March 2011. The target strength for PCSO's arising from 'One Team' will be 162 by 31 March 2012.

## PCSO Strength Analysis

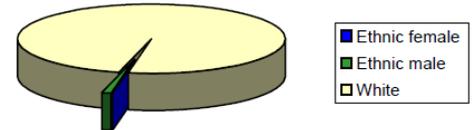
### PCSO establishment by gender

	%
Female	44.6
Male	55.4



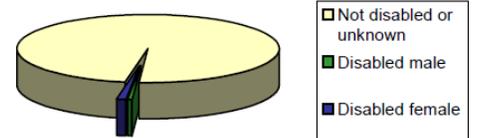
### PCSO establishment by Ethnicity

	%	Target
Ethnic female	0	>2.0% by 2015
Ethnic male	1.2	
White	98.8	



### PCSO establishment by disability

	%
Not disabled or unknown	98.2
Disabled male	0.6
Disabled female	1.2



## 3.1.5 Special Constabulary

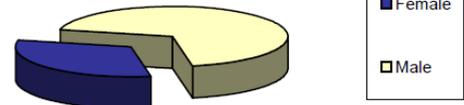
Special Constabulary Establishment – 292

\*Excludes those on extended leave break

### Special Constabulary Strength Analysis

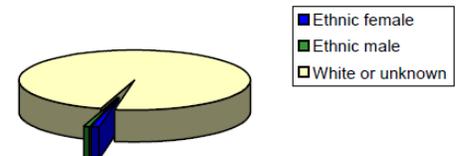
#### Special establishment by gender

	%
Female	31.50
Male	68.50



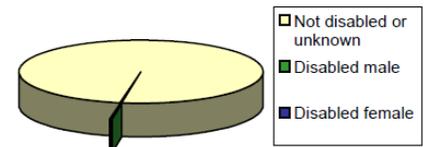
#### Special establishment by Ethnicity

	%	Target
Ethnic female	1.03	>2.0% by 2015
Ethnic male	1.03	
White or unknown	97.94	



#### Special establishment by disability

	%
Not disabled or unknown	99.66
Disabled male	0.34
Disabled female	0



## 3.1.6 Turnover Rate - As at 31 March 2011

The reasons for officers leaving the Force are vital in minimising wastage, especially for under-represented groups, with any emerging trends leading to subsequent analysis.

## 3.1.7 Police Officer Turnover

Year to date 54 police officers have left the Force. 32 retirements, 4 officers left the 30+ scheme, 4 ill-health retirements 12 resignations (3 officers have re-joined on 30+ PLUS scheme) and 1 transferee.

### Police officer leavers by diversity

Gender	%
Female	19.6
Male	80.4

Ethnicity	%
Ethnic female	0
Ethnic male	0
White	100.0

Disability	%
Not disabled	100
Disabled male	0
Disabled female	0

### 3.1.8 Police Staff Turnover

Year to date 70 police staff have left the Force. However, it should be noted that 5 of these joined the regular force or PCSOs. These have been excluded for the purposes of diversity statistics.

#### Police staff leavers by diversity

Gender	%
Female	63
Male	37

\* Excludes PCSOs

Ethnicity	%
Ethnic female	0
Ethnic male	0
White	100.00

\* Excludes PCSOs

Disability	%
Not disabled	92.31
Disabled male	6.15
Disabled female	1.54

\* Excludes PCSOs

### 3.1.8 Police Community Support Officer Turnover

Year to date 12 PCSOs have left the Force. However, it should be noted that 6 of these joined the regular force. These have been excluded for the purposes of diversity statistics.

#### PCSO leavers by diversity

Gender	%
Female	8.33
Male	91.67

Ethnicity	%
Ethnic female	0
Ethnic male	0
White	100.0

Disability	%
Not disabled	91.67
Disabled male	8.33
Disabled female	0

### 3.1.9 Special Constabulary Turnover

Year to date 66 Special Constables have left the Force. However, it should be noted that 4 of these joined the regular force or PCSOs. These have been excluded for the purposes of diversity statistics.

#### Special constabulary leavers by diversity

Gender	%
Female	50
Male	50

Ethnicity	%
Ethnic female	0
Ethnic male	0
White	100

Disability	%
Not disabled	98.39
Disabled male	1.61
Disabled female	0

### 3.1.10 Age and service profile of Police Officers

#### Age profile of police officers

Rank	Percentage of age band					Grand Total	
	21-25	26-30	31-40	41-50	51-60		
CHIEF SUPERINTENDENT	0.0%	0.0%	0.0%	0.9%	1.9%	0.0%	0.5%
SUPERINTENDENT	0.0%	0.0%	0.2%	1.4%	1.9%	0.0%	0.7%
CHIEF INSPECTOR	0.0%	0.0%	1.1%	3.0%	2.8%	0.0%	1.8%
INSPECTOR	0.0%	0.0%	4.6%	9.0%	8.3%	0.0%	5.9%
SERGEANT	0.0%	3.9%	14.8%	21.1%	21.3%	0.0%	15.9%
CONSTABLE	100.0%	96.1%	79.3%	64.7%	63.9%	100.0%	75.2%

Rank	Headcount by age band					Grand Total	
	21-25	26-30	31-40	41-50	51-60		
CHIEF SUPERINTENDENT	0	0	0	5	2	0	7
SUPERINTENDENT	0	0	1	8	2	0	11
CHIEF INSPECTOR	0	0	6	17	3	0	26
INSPECTOR	0	0	26	51	9	0	86
SERGEANT	0	8	83	120	23	0	234
CONSTABLE	27	196	444	368	69	1	1105
<b>TOTAL</b>	<b>32</b>	<b>219</b>	<b>566</b>	<b>564</b>	<b>111</b>	<b>2</b>	<b>1469</b>
<b>Percentage</b>	<b>2.2%</b>	<b>14.9%</b>	<b>38.5%</b>	<b>38.4%</b>	<b>7.6%</b>	<b>0.1%</b>	<b>100.0%</b>

\* Note: these figures exclude those on extended leave break, secondment and ACPO ranks.

#### Potential retirements by 2013

Year	2011/12	2012/13	2013/14
Number of officers reaching 30 years' service.	52*	36	34

\* Note: this figure includes all officers on 30+, 30+ PLUS and those who have already reached 30 years' pensionable service.

## Service profile of police officers

Division/Department	Chief Officers	Chief Superintendent	Superintendent	Chief Inspector	Inspector	Sergeant	Constable	Div Average 2010/11
Territorial Policing	0.0	30.8	23.8	19.4	20.7	17.1	10.6	11.9
Crime & Criminal Justice	0.0	28.4	23.2	20.2	21.6	17.5	15.0	16.2
Communication & Contact Services	0.0	19.2	30.9	20.1	20.5	21.0	18.7	19.9
Support Services	31.4	29.3	22.2	22.7	22.2	20.3	19.1	21.1
OCPD	0.0	28.0	0.0	25.9	23.2	22.7	27.5	24.7
<b>Force Average 2010/11 YTD</b>	<b>31.4</b>	<b>27.1</b>	<b>25.0</b>	<b>21.7</b>	<b>21.6</b>	<b>19.7</b>	<b>18.2</b>	<b>18.8</b>

## 4 STRATEGIC WORKFORCE SUPPLY PLAN FOR 2011/14

The Supply Plan sets out how the workforce is developed to meet the purpose, priorities and therefore the demands of policing in Dorset. The supply plan is set out on a rolling 3 year basis and is formally reviewed every year as part of the Annual Policing Plan.

The strategic objectives of the Force over the timeframe of this Supply Plan are to make Dorset Safer and Make Dorset Feel Safer. In support of these objectives the Force has set a number of operational priorities. These priorities are based on an ongoing assessment of threat to the community and are detailed in the Executive Summary of this report.

The threat assessment, together with other calls for service lead to the quantification of demand that forms the basis of this Supply Plan

The frequency and character of demand leads to the identification of the tactics and processes required, which defines the various components of this plan, which may be summarised as ensuring that we get the right people, in the right place at the right time with the right skills to meet the needs of the people and communities we serve.

- The Right People – appropriate numbers with the right qualities, basic competencies, powers and equipment
- The Right Place – appropriately allocated to operational front line locations and support roles
- The Right Time – working appropriate hours of duty and shift patterns
- The Right Skills – professional skills relevant to the demands being faced

Further details about the arrangements in respect of Total Resource Management appear in Section 4.2.1- 4.2.5 of this plan.

To ensure the Force is making the best use of available resources this plan takes a co-ordinated approach to human resources management, as set out by the Human Resources Strategy. The 3-year Workforce Plan itself is supported by targets which are referred to in other more detailed Annual Plans and in the Human Resources Departmental Service Plans with progress reported to the Police Authority's Human Resources Committee throughout the year.

The Policing Plan sets out the Force's specific priorities and the tactics based on a budget for 2011/12 that implies 1344 police officers, 914 police staff and 162 PCSOs. The Specials and Volunteers Unit plans to increase the number of hours worked by the Special Constabulary and also to increase the number of Volunteers to 200-300, from its current establishment 121.

### 4.1 STRATEGIC RESOURCING

#### 4.1.1 Force Establishment

The police officer establishment is a total target figure for the Force, linked to the funding available to maintain this number and having regard to the overall budget agreed by the Police Authority. Within this overall constraint; allocation of officers is determined by the Force's Strategic Assessment process.

The budget agreed by the Police Authority for 2011/12 implies a police officer establishment of 1344. Whether or not that level of establishment will be sustainable over the 3-year timeframe for this Strategic Workforce Supply Plan will depend on the total funding envelope. A copy of the current Force Establishment Table is attached as **Appendix B**.

A strategic and pro-active approach is applied to deployment to ensure that optimal levels of resource are always directed towards the frontline.

The establishment of PCSOs is linked to Home Office grant funding, which provides for approximately 75% of the total cost. The main conditions of the grant are that our year end establishment is maintained at 162 PCSOs and that these roles are deployed to Neighbourhood Policing. Home Office funding has been confirmed for 2011/12 and the Home Office plan to assess whether the Force achieves the required numbers on the basis of a 12 month average from 2011 onwards, which will impact on the recruitment activity of the Force.

Police staff establishment is controlled and agreed through the budget monitoring process. The establishment is formalised annually and subject to approval by the Police Authority. As part of the 'One Team' process it is envisaged that police staff numbers will reduce from a total of 1008.88 (full-time equivalent) as of 31 March 2011 to 914 by 31 March 2012.

During 2009/10 establishment data and live organisational structure charts (Org Plus) were developed to allow Command Teams and the wider organisation easy access to establishment data. The reports provide establishment data relating to Police Staff and Police Officers extracted from the personnel system on a daily basis, including abstractions, funded posts and actual numbers of staff compared to the 'fixed' authorised establishment. There are nine reports in total and each report provides a summary table and access to worksheets which link to the detailed data behind each summary.

To ensure accurate resourcing decisions in relation to the allocation of transferees and student officers when recruitment recommences; a planning table has also been introduced which provides an accurate projection of numbers allocated to each of the Command Areas and therefore provides an effective tool for decision making in relation to the allocation of incoming transferees and probationer constables.

A maximum limit is set around the number of officers on both international and national commitments to ensure that the organisation remains in a position to deliver its primary objectives.

#### **4.1.2 Recruitment Plan for 2011/14**

The Force Recruitment Plan is intended to ensure the structures and processes are in place to deliver the necessary staffing numbers; staff mix and staff skills to support the Force's operational objectives. The plan is agreed with Finance, to ensure that the Force does not exceed its staffing budgets. Whilst projected leaver profiles and plans for civilianisation impact upon the schedule, at this moment in time the predominant factor for determining intakes is the financial envelope which the Force needs to work within.

The Comprehensive Spending Review sets out plans to reduce funding for Police Authorities by 20% in real terms over the next four years, with police spending anticipated to reduce on average, by 16%. This together with the outcome of the Home Office Grant Settlement for 2011/12 and indicative grant settlements for 2012/13 & 2014/15 means significant financial shortfalls will be in effect during the period of this Strategic Workforce Supply Plan for 2011/14.

The current position is that the Force has insufficient funding to maintain the current levels of police officer and police staff posts. In response to this position the Force has undertaken a comprehensive 'systems thinking' review of all activity and this is now built into the 'One Team' programme.

The implementation issues associated with 'One Team' are highlighted in section 2.3 of this plan and will significantly impact on the Force's short-term recruitment position. It should be noted that PCSO recruitment will, however, continue to progress as Home Office funding has been confirmed for 2011/12 and 2012/13. The Neighbourhood Policing Grant will be merged with the main Police Grant in 2013/14.

#### **4.1.3 Police Officer Recruitment**

The recruitment schedule for police officers and police community support officers is normally agreed with the Learning and Development Unit to ensure alignment between intakes and the Initial Police Learning and Development Programme (IPLDP). This schedule is then submitted to the Workforce Planning Group for approval.

However, the funding available to Dorset Police for 2011/12 means that there is insufficient resource to maintain the current staffing level. As a result, no further police officer recruitment is planned for 2011/12. This position will be monitored on a regular basis and subject to available funding, further recruitment may be considered towards the end of 2011.

No police officer recruitment campaigns/assessment centres are planned for the foreseeable future.

The recruitment plan for 2011/2012 is attached as **Appendix C**.

#### **4.1.4 PCSO Recruitment**

Whilst police staff, PCSOs represent a significant group in their own right and the funding mechanism relevant to their role means that unique considerations currently apply to their posts. There would therefore be no benefit in reducing PCSO numbers as the Force would only receive 25% of the savings. Given this situation and recognising the contribution PCSOs make to operational policing, the recruitment programme for these staff will remain a priority, with the Force aiming to maintain its authorised establishment.

A PCSO intake is scheduled for March 2011 and provisional offers of appointment will be made to internal police staff applicants, thus reducing the potential for redundancies as numbers decrease under 'One Team'. Future vacancies will also be allocated in this way in an effort to provide protection to those who find their current position is 'at risk'.

#### **4.1.5 Police Staff Recruitment**

With the current financial challenges there will be a reduction in the number of police staff posts. The nature of police staff vacancies mean that recruitment is not done via a schedule as it is for officers and PCSO's, the approach to deal with this issue is, therefore, simply to restrict all recruitment.

An appropriate process for restricted recruitment has been agreed by the Police Authority and has already been successful in reducing post numbers without the need to resort to wide scale redundancies. This process is likely to continue over the life-time of this plan and will be supported by several other related policies that are designed to aid the restructuring of the Force and deliver against the 'One Team' guiding principles. A Police Staff Voluntary Severance Scheme was introduced in March 2011 and offers the potential to achieve further reductions in post numbers.

#### **4.1.6 Specials / Volunteer Recruitment**

The Force obtains significant benefit from the support of both Special Constables and Volunteers. Dorset Police greatly values the commitment made by all its Volunteers and receives high numbers of applications throughout the year.

As highlighted in the workforce profile section of this plan we have 292 Special Constables and 121 Volunteers. The Volunteer Support Team has specific objectives:-

- To increase the number of hours worked by Volunteers
- To ensure they are actively engaged in worthwhile roles

The recruitment plan prior to the Olympic Games is as follows: - to increase the number of hours worked by the Special Constabulary and to increase the number of Volunteers from 121 to between 200-300, by 2012.

While the recruitment plan is aimed at continually increasing the numbers of Specials and Volunteers and there is effectively no limit on the number the Force would be prepared to recruit, this has to be considered alongside the available opportunities for meaningful deployment and support from regular staff. It is also acknowledged that during a period of prospective contraction in police staff numbers, there are sensitivities that need to be recognised relative to proposals to increase Volunteer numbers.

## **4.2 STRATEGIC DEPLOYMENT**

The Force business processes integrate with national, regional and cross-border requirements. These recognise the linkage between national and local plans; national, regional, Force and local strategic assessments and control strategies; and thus ensure that strategic deployment can occur.

### **4.2.1 Total Resource Management**

In the current economic climate the strategic direction to manage resources effectively is critical in maintaining public confidence in the service that Dorset Police provides. The organisation will be judged not only on the quality of service, but also on how cost

effective the service is. Resources need to be used economically and effectively and this includes efficient deployment and effective use of time by the workforce.

A 'Total Resource Management' process has been developed to encompass all aspects of resourcing under the following key areas:

- Resource Requirements
- Resource Allocation
- Resource Usage
- Abstraction Management

Total Resource Management commences with the determination of appropriate resource requirements based on demand, and then moves forward to consider the allocation and appropriate deployment via the use of demand based shift patterns to ensure resources are available in the right place, at the right time with the required skills. The process is conducted annually but can be updated as and when demand and priorities change.

#### **4.2.2 Resource Requirement**

The process for defining resource requirements is being refined as part of the 'One Team' work. As part of a 'Systems Thinking Approach', total Force demand including calls for service, incidents and crimes is identified as part of the annual strategic planning process. Each element of demand is prioritised based on volume and threat. The appropriate tactics to process this demand are identified and this is translated into workload by function and subsequently the resource requirement. The process is dynamic and enables changes in priorities and tactics to be reflected in resource requirement and resource mix.

#### **4.2.3 Resource Allocation**

The identification of resource requirements by function enables appropriate allocation of resources to be undertaken via establishment control processes, taking into account appropriate resource mixes and skill sets. The introduction of the planned Automatic Resource Location System (ARLS) in 2011/12 and associated historical data will significantly enhance the Force's capacity to monitor, manage and plan effective resource allocation.

#### **4.2.4 Resource Usage**

Resource Usage is designed to consider the most efficient and effective use of resources by ensuring that deployment reflects demand profiles via the use of appropriate shift patterns and management of resources.

#### **4.2.5 Abstraction Management**

Abstraction management considers the appropriate management of resources by looking at minimum staffing levels and setting appropriate thresholds to ensure appropriate resourcing is maintained. Further development work will be undertaken in this area.

#### **4.2.6 Flexible Working**

The Force recognises that providing opportunities for staff to work on a flexible basis is beneficial to both the Force and individuals, providing flexibility to meet operational commitments and opportunities for staff to achieve a better balance between work and other commitments.

The Force promotes work-life balance to enhance delivery and resource efficiency and is committed to flexible working patterns as they help retain staff with valuable experience and skills who may otherwise feel that they have no option than to leave the organisation.

The Force is currently reviewing all part-time and flexible working arrangements within the Territorial Policing and Crime and Criminal Justice Command areas to ensure alignment with new shift patterns due to be implemented in April 2011 and consistency and fairness to staff

#### **4.2.7 Overtime**

The Force has efficient and effective processes in place which set out the accountability and authorisation process for the management of overtime. Overtime budgets are devolved to the Commanders of Operational Command Areas and Department Heads, who in turn devolve them to the lowest point of accountability, usually Section or Department level. All overtime worked whether it is claimed for payment or time in lieu, requires authorisation in advance by an officer of Inspector rank or above (or equivalent police staff grade).

A Management of Overtime Procedure for Constables and Sergeants which provides a framework for the effective management of overtime, compensated by payment of time off in lieu, was approved by the HR Executive Board and implemented in January 2011. The procedure sets out the accountability and authorisation process for overtime and the level at which decisions about overtime should be made.

Overtime expenditure is monitored locally and included within devolved monthly financial monitoring returns, and the overall financial projections to the Force Executive Board and the Police Authority.

#### **4.2.8 Duties Management**

As a result of the One Team restructure, Duties Management will be managed by way of 'direct delivery', i.e. from a single point rather than across the Command Area and Departmental structure. This will provide improved governance, policy and procedure. Ultimately the aim will be to provide streamlined working practices, consistency across the Force in the application of Regulations/Terms and Conditions and improved duties information. Wider benefits for the Force will be more effective force-wide resource planning and financial savings.

### **4.3 STRATEGIC DEVELOPMENT**

#### **4.3.1 Training Plan**

A three-year Training Business Plan (2011/14) has been developed to clearly communicate the Learning and Development activity, which will support corporate priorities and local business plans during 2011/12. This plan is approved annually by the Human Resources Committee of the Police Authority and is linked to the Workforce Plan. This is complemented by an Annual Service Plan, which highlights how LDU will support the annual Force priorities and is managed by the Force Training Group, which oversees the implementation of this Training Plan and agrees any changes in resource/financial allocation throughout the year. The Training Plan is subject to strategic oversight by the Human Resources Executive which includes Police Authority representation.

A copy of the Training Business Plan for 2011/14 can be viewed on the following link: - [Training Business Plan 2011/14](#)

The Training Business Plan includes strategic priorities for 2011/14 as follows:

- Develop and integrate e-learning further within Dorset Police
- Cascade Continued Professional Development (CPD) from organisational level to supervisory level
- Centralise all training administration functions under LDU to deliver financial savings and efficiency savings
- Regional collaboration to save costs and deliver a more effective LDU
- Increase the hours worked by the Special Constabulary
- Implement the LDU Balanced Scorecard

The Learning and Development (LDU) Departmental Service Plan sets out the priorities for 2011/12 and establishes how LDU will achieve the outcomes required. The Service Plan can be viewed on the following link: - [LDU Service Plan 2011/12](#)

#### **4.3.2 Learning and Development**

The training and development functions across the Force must, at all times, be highly responsive to changing operational and organisational requirements if they are to ensure the 'right skills' are in place.

It is also vital to the future of the Force that an appropriate development and learning culture is in place. If we maximise the potential of our people and fully engage them in our business, performance will continue to improve. It is therefore critical to the Force that there is continued development of dynamic leadership programmes and innovative methods to deliver training.

The Dorset Police family of nearly 3000 consists of Police Officer's, Police Staff, PCSO's, Special Constabulary and Volunteers. In respect of the career development for those 3000 staff this is now embedded as an integral part of the Force Training and Development process. Whilst career development is wide ranging, the following specific force-wide initiatives will continue throughout 2011/12:

- Senior Leaders Events (SLE's)
- Core Leadership Development Programme (CLDP)
- Middle Management Development Programme (MMDP)
- Senior Leaders Development Programme (SLDP)
- Development Programmes such as Positive Action Leadership Program (PALP), Springboard, Spring Forward, Navigator and Fresh Steps Development Programmes
- Diversity and Customer Focus Training

#### **4.3.3 Appraisal System**

Dorset Police has an effective Performance and Development Review (PDR) system, based on the National Integrated Competency (ICF) Framework. This commences in April each year, allowing Force-wide objectives to be set alongside the bi-annual Force Strategic Assessment.

An electronic 'e-PPP' system has been fully adopted by the Force and implemented by all staff. The e-PPP process provides the opportunity for all staff to address how they will work towards corporate priorities. It emphasises the importance of the policing plan and links directly to national occupational standards. The annual e-PPP process is, therefore, key to ensuring corporate priorities are the focus of all Dorset Police personnel. The system also plays an important role in succession planning and staff development and is used to balance and prioritise individual training and development requests against corporate training demands.

#### **4.3.4 Promotion and Selection Plan**

LDU has responsibility for the Police Officer promotion processes for the ranks of Sergeant, Inspector, Chief Inspector, Superintendent and Chief Superintendent. These processes are conducted regularly to ensure that Dorset Police maintains its authorised establishment of such ranks as agreed through the agreed establishment of posts and reviewed annually (as at paragraph 1.1 The Planning Process).

#### **4.3.5 Succession Planning**

Succession Planning is a major aid to Business Continuity and is generally a process by which one or more potential successors are identified for key and leadership roles in the organisation. Succession planning sits inside a much wider strategic framework encompassing areas such as resource management, skills analysis, the job filling process and career development. In very simple terms it is about ensuring we have the right people in the right place at the right time.

An Organisational Succession Planning Model to identify and prioritise potential successors for key posts has been developed to ensure that people with the appropriate skills and knowledge are available to fill posts as they become vacant. The model links workforce supply with business demand to ensure that the Force remains able to ensure continuity for the public and deliver on its organisational and operational priorities.

The Succession Planning Model recognises future business requirements and provides development opportunities and career pathways within teams and departments to maximise learning and development investment.

### **Police Officer Retention Scheme**

The 30+ and 30+ PLUS Police Officer Retention Schemes have provided Dorset Police with a short to medium term tactical solution to supplement succession planning as it becomes embedded, especially around specific hard-to-fill or niche posts requiring specific specialised skills. The 30+ scheme closed to new entrants as of 31 March 2010; with the replacement scheme, 30+ PLUS implemented on 01 April 2010 to meet future policing needs.

The primary purpose of 30+ PLUS is to assist the Force in the retention of key skills and experience to allow for a comprehensive transfer of such knowledge to less experienced officers in advance of the officer's full retirement from the service. The Force recognises the wider potential benefit of retaining skilled and committed staff. However, there is an expectation that effective and well-planned succession planning should constrain the use of the police officer retention scheme and strict local criteria are applicable.

#### **4.3.6 Talent Management**

Leadership and management development is critical for the Force to deliver its objectives. For both police officers and police staff the Force requires leaders who are focussed on supporting the Force vision and providing the best possible external and internal service.

The Force is developing a Talent Management Strategy with the key objective to maximise the ongoing ability to fill leadership positions internally.

#### **4.3.7 Specialist Skills**

To ensure that the Force has the skills it needs to deliver the policing priorities each specialist area of policing is overseen by a Strategic Board chaired by a Chief Officer. The Boards are responsible for identifying specialist skills and the number of staff equipped to deliver day to day policing and provision of a contingency capacity to meet any regional or national obligations.

The specialist skills are recorded on the HR Personnel System and are audited on a twice-yearly basis to ensure accuracy. Each specialist group, for example those associated with main policing, have an individual appointed to ensure that records are current and accurate for staff recorded as having a particular specialism. If the number of specialists drop below the authorised level this triggers a training demand for replacement and in effect acts as a business case for the training to be secured via the Force Training Board

A range of reports is prepared on a weekly basis, which give as near as possible a 'live time' skills inventory amongst our workforce. The reports detail the number of Firearms officers, PSU volunteers and officers in each specialist skill area, their details, role and function.

A Police Officer – Designated Specialist Functions Policy for Police Officers has been approved by the Workforce Planning Group to manage the selection and retention of specialist functions carried out by officers in addition to the role/post to which they are appointed. Through the application of this policy the Force aims to provide sufficient skilled staff to meet Force requirements during the timeframe of this Plan.

The 2012 Olympic Sailing Event will take place in Portland and will prove to be a significant challenge to Dorset Police in terms of providing the operational resources to support the event, whilst maintaining local service delivery. A National Skills Audit (ACPO PNICC) has commenced to support the operational planning for the 2012 events by identifying, at national level, current capacity (supply), the requirement for 2012 (demand) and the training required to meet any gap. This will form the basis of the bid to secure the resources necessary to deliver each of the venue force operations.

#### 4.4 STRATEGIC SUPPORT

Once staff have been recruited it is essential that the Force utilises them effectively and maximises retention of skilled individuals to avoid unnecessary wastage. In overall terms the approach adopted by the Force is to work in a co-ordinated way towards the development of a culture of delivery through its people, within the values of integrity, professionalism, fairness and respect.

To facilitate this approach and ensure that the Force is in a position to maximise staff availability and comply with relevant legislation and codes of practice, we have a number of areas of specialist HR support within Personnel Services as detailed in the remainder of this plan.

##### 4.4.1 Employee Relations

Employee Relations is concerned with how to gain people's commitment to the achievement of the organisation's goals and objectives in a number of situations. It is also about ensuring that organisational change is accepted and that good relations are maintained with Staff Associations and UNISON. Both formal and informal consultation and negotiation processes are fully established and it is intended to maintain and build upon these excellent working relationships. This will be achieved by effective consultation, communication and delivery of the strategies, policies, structures and processes used to develop and maintain employee commitment.

During the three-year period covered by this Workforce Plan, the Force's Employee Relations activities will be specifically working towards the following overall strategic aims and objectives:

- Maintaining good relations with the staff associations and UNISON through clear communication and consultation processes both formal and informal;
- Reviewing existing policies and procedures linked to employee relations, taking into account recent changes in legislation and other relevant factors;
- Supporting the aims and requirements of the 'One Team' programme where this involves refreshing processes and developing new approaches to change.

##### 4.4.2 Health & Safety

It is recognised that for an organisation to achieve its goals it must look after the health of its staff, create a positive health and safety culture and create a safe working environment so far as is reasonable practicable and not be risk adverse. High standards of health and safety can only be achieved through positive commitment and participation by everyone at all levels in the organisation. The Police Service is unlike the majority of the working population since many staff are not subject to direct supervision but work outside of direct control. Proactive arrangements including relevant training, fit for purpose and well promulgated documented arrangements, safe systems of work, good consultation and appropriate supervision are very important in reducing risk yet still achieving the operational imperative.

During the three-year period covered by this Workforce Plan, the Force's Health & Safety activities will be specifically working towards the following overall strategic aims and objectives:

- Continue to work towards providing a safe and healthy working environment as far as is reasonably practicable, at the same time having regard to the important fact that it is impracticable to have an absolute safe place of work and that there is an expectation that officers will be called to act in situations which are occasionally dynamic and that they will have had little control over risks created previously by others;
- To continually review and improve the health and safety management structure and the documented health and safety arrangements of the organisation to ensure that they are fit for purpose;

- To continue to be proactive in the delivery of health and safety training and seek to ensure that all staff receive suitable relevant training to enable them to be competent for their role so far as is reasonably practicable;
- To continue to undertake a programme of proactive monitoring of Force arrangements with the purpose of measuring performance, ascertaining compliance and to achieve continued improvement.

#### **4.4.3 Absence Management**

The Force is committed to providing a healthy, supportive working environment in which all employees can feel proud about the organisation and where they can achieve their full potential.

Sickness absence not only affects individual wellbeing but also has a major impact on organisational efficiency and staff that are left to cover for those who are absent, either in the short or long-term. An effective, co-ordinated and holistic approach to absence management and wellbeing improves business performance, creates a safer and healthier work environment and, most importantly, the retention of valued and committed staff which is especially important in a challenging financial climate.

Sound policies and tailored training, complemented by innovative, targeted and accessible initiatives focussing on the benefits of early intervention; demonstrate a firm commitment to an employee's health and wellbeing needs. This cohesive approach has significantly helped to control overall sickness rates and medical retirements over the last five years.

During the three-year period covered by this Workforce Plan, the Force's Absence Management activities will be specifically working towards the following overall strategic aims and objectives:

- Continue to support the aims of the 'National Strategy for a Healthy Police Service', in particular by helping staff who have become ill to return to work and full performance rather than leave the organisation;
- Support Government recommendations contained in the "Improving health and work: changing lives" report, in particular by maximising opportunities through 'fit notes' enabling staff to return quicker;
- Provide strategic direction for all health and wellbeing matters at regional level. This will include collaboration in remaining key contractual areas i.e. Selected Medical Practitioner services as well as the introduction of common simplified policy and targeted initiatives in areas of high absence;
- Effectively manage both short term absence and long term ill health. This will include exploring further opportunities for reducing absence due to psychological or physical injury.

#### **4.4.4 Diversity**

Achieving and sustaining a workforce that is representative of the community we serve has a significant part to play in ensuring that the organisation achieves its goals. Whilst this represents a significant challenge, due to current recruitment restrictions, this remains a key focus for national, and regional as well as local activity.

Equality and Diversity play an important part within the whole police family – police officers, police staff, special constables and volunteers. By treating staff fairly and according to their needs the organisation can address much that lies at the heart of what we are seeking to achieve in a representative, committed and professional workforce focused on 'A Safer Dorset'. We recognise that particular challenges are faced within the workplace by those with certain 'protected characteristics' and as such seek to understand the particular needs of individuals and where possible take pro-active action to provide support.

During the three-year period covered by this Workforce Plan, the Force's Diversity Management activities will be specifically working towards the following overall strategic aims and objectives:

- Achieving a representative workforce where possible, through positive action in all categories of staff and by regularly monitoring progress in accordance with the Police Authority's agreed equality and diversity targets;
- Development of positive action initiatives for retention and progression and regular monitoring to ensure representation occurs at senior levels and in specialist areas;
- Governance of the Equality Standard for the Police Service;
- Governance of the Equality, Diversity and Human Rights Strategy through locally developed strategies;
- Implementation of changes as a result of the Equality Act;
- Implementation of changes as a result of the abolition of the Default Retirement Age;
- Undertake an Equality and Culture review;
- Continue to undertake pro-active monitoring to measure performance, compliance and to achieve continuous improvement;
- Publish appropriate performance data in order to meet the requirements of the Equality Act 2010 by 31 July 2011.

The following employment diversity targets for 2011/12 in respect of recruitment, retention and progression have been agreed by the Police Authority for inclusion in the Three Year Strategy 2011/14 and Annual Policing Plan 2011/12:

- % of officers that are female (25.8%) – No Target
- % of officers from BME currently 1.16% (17) – Target to exceed 2% by 2015 (Additional 12 officers)
- % of police staff that are female (62%) – No Target
- % of police staff from BME currently 1.12% (14) – Target to exceed 2% by 2015
- % of PCSO that are female (44.6%) – No Target
- % of PCSO from BME currently 1.2% (2) – Target to exceed 2% by 2015
- % of Special Constables that are female (31.5%) – No Target
- % of Special Constable that are BME (2.06%) – Target to continue to exceed 2% by 2015
- To increase the proportion of officers above the rank of PC that are female – currently 17.4% - No Target
- To increase the proportion of female police staff above Scale G and above, currently 11% – No Target.

#### **4.4.5 Core HR**

Core HR Operations have a crucial role to play in enabling the organisation to achieve its strategic objective to Make Dorset Safer and Make Dorset Feel Safer. Research repeatedly demonstrates the impact that efficient and effective people management practices have on performance in all sectors of the economy.

Core HR management is concerned with all members of the Police family; Police Officers, Police Staff, Special Constables and Volunteers and their relationship within the Police Service. The overall aim of the role is to develop, and implement the appropriate framework to underpin the Force's overall strategic aims, and workforce to ensure that arrangements are in place to address evolving workforce requirements.

During the three-year period covered by this Workforce Plan, the Force's Core HR Management activities will be specifically working towards the following overall strategic aims and objectives:

- Introduction and integration of the Workforce Plan;
- Maintain an overview of recruitment activity and resource allocation;
- Continued development of the Succession Planning Model;
- Improve organisational design;
- Maximise efficiency by adopting workforce modernisation initiatives;
- Ensure diversity underpins all aspects of workforce planning.

#### **4.4.6 HR Business Change Team**

The Force is undertaking a significant change programme which involves reviewing all of the existing structures and processes across the entire force. The HR Change Team has been established to support the implementation of the 'One Team' Change Programme. The key aim of the team is to:

- Provide dedicated professional HR services to the Business Change Team, Managers and staff;
- Implement a number of key processes to minimise potential redundancies;
- Review, negotiate with recognised Staff Associations and advise on key policies linked to change such as redundancy and management of change.

Over the last few month prior to the implementation phase the team have been bringing together the HR elements that will be key to achieving change and successfully delivering the required outcomes. The overall aim is to protect jobs and minimise potential redundancies. Once implementation commences the main focus will be consultation with staff, managers and staff associations, providing support to specific areas as they are reviewed and dealing with relocation and redeployment issues which are all covered within the Management of Change policy.

#### **4.5 STRATEGIC SUPPORT SUMMARY**

All of the areas identified under Strategic Support and Strategic Development require detailed responsive and impactful action to be carried out and co-ordinated. Key targets and performance measures are produced on an annual basis with progress formally reviewed on a quarterly basis through the HR Departmental Service Plan and quarterly Performance Packs. To this end within the overall framework as set out within this Workforce Plan, a detailed, prioritised Human Resources Departmental Service Plan, specifying individual initiatives and developments is produced for each area. A copy of the current quarterly Service Plan can be viewed on the following link: [HR Combined Service Plan](#)

## 5 MONITORING AND EVALUATION

- 5.1 The Workforce Plan will link to the Force Recruitment and Training Business Plans, the HR Service Plans and the HR Performance Packs, which are produced and reviewed on a quarterly basis by the Police Authority, through its Human Resources Committee and by Chief Officers as part of Dorset Police corporate governance.

This overarching plan will be proactive and subject to regular scrutiny and amendment to reflect any changes in priorities, resource allocation and emerging challenges in policing. To assist in this process, comprehensive environmental scans and risk assessments are developed on a quarterly basis.

Progress against agreed objectives will be monitored and reviewed as follows:

### **Monthly**

- The recruitment schedule for Police Officers and Police Community Support Officers is agreed in consultation with Personnel Services, Finance and the Learning and Development Unit.

### **Quarterly**

- Members of the Workforce Planning Group monitor and review HR Performance Data and recruitment schedules.
- Strategic oversight of the Plan is provided by the HR Executive Board
- Performance data for all areas of HR activity is monitored by the HR Executive Board and presented to the Police Authority HR Committee. This includes benchmarking data for the largest departments taken from the HMIC Value for Money Profile.
- The Director of HR presents the HR Service Plan to the HR Committee for review.

### **Annually**

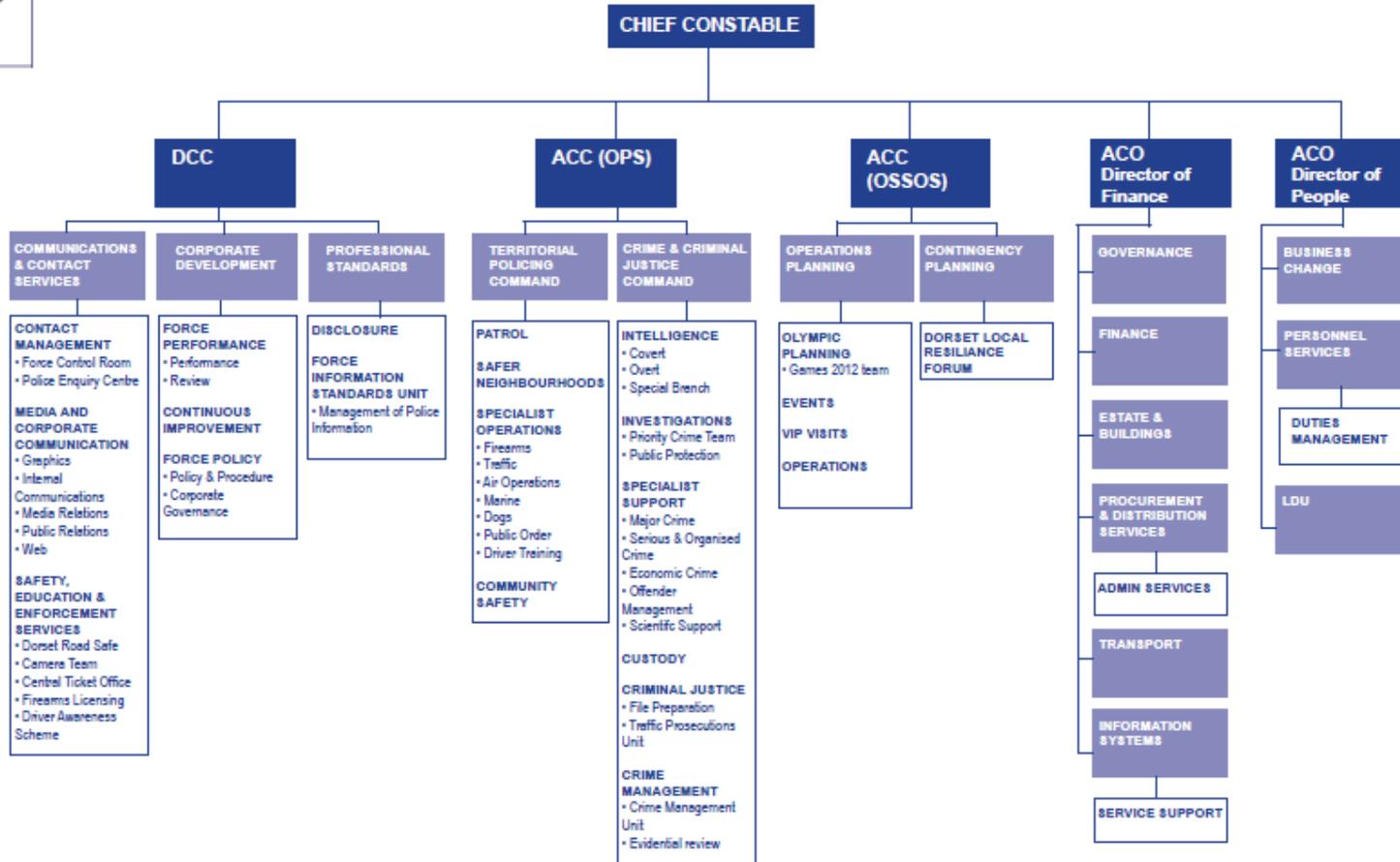
- A revised Workforce Plan will be submitted to the Director of HR, who will discuss and ratify the plan with Chief Officers and the Police Authority on an annual basis.
- Review of performance with achievements is incorporated in the following year's Human Resources Service Plan.

## 6 APPENDICES

Appendix A: New Force Structure Chart

Appendix B: Force Establishment Table as at 31st March 2011

Appendix C: Recruitment Schedule 2011/2012



Force Establishment Chart as at 4<sup>th</sup> April 2011

Force overview as at 4/4/11

Last updated 30/3/11

Rank	Auth Establishment 4/1/11	Change	New Auth Establishment (above date)	Rank	Actual Numbers @
CC	1.00	-1.00	0.00	CC	1.00
DCC	1.00	-1.00	0.00	DCC	1.00
ACC	2.00	-2.00	0.00	ACC	2.00
C/SUPT	6.00	-4.00	2.00	C/SUPT	7.00
SUPT	12.00	-8.00	4.00	SUPT	11.00
CHIEF INSP	25.00	-13.00	12.00	CHIEF INSP	26.00
INSP	81.05	-51.05	30.00	INSP	83.63
SGT	227.320	-120.82	106.50	SGT	230.46
PC	1112.21	-395.21	717.00	PC	1065.58
<b>Total</b>	<b>1467.58</b>	<b>-596.08</b>	<b>871.500</b>	<b>TOTAL</b>	<b>1427.66</b>

Rank	Total No of Supernumerary Officers
CC	
DCC	
ACC	
C/SUPT	2.00
SUPT	
CHIEF INSP	3.00
INSP	11.00
SGT	13.00
PC	39.18
<b>Total Actual</b>	<b>66.18</b>

The authorised establishment data is incomplete due to the current Force restructure.

Territorial Policing	Rank	Total Authorised Establishment	Actual Numbers	Total No of Supernumerary Officers included*
	C/SUPT	1.00	2.00	1.00
	SUPT	4.00	4.00	
	CHIEF INSP	8.00	9.00	1.00
	INSP	28.00	36.00	7.00
	SGT	103.50	107.00	9.00
	PC	716.00	737.34	27.43
		<b>860.50</b>	<b>895.34</b>	<b>45.43</b>

Crime & Criminal Justice	Rank	Total Authorised Establishment	Actual Numbers	Total No of Supernumerary Officers included*
	C/SUPT	0.00	2.00	
	SUPT	0.00	4.00	
	CHIEF INSP	0.00	9.00	1.00
	INSP	0.00	27.00	1.00
	SGT	0.00	107.60	1.00
	PC	0.00	280.31	4.00
		<b>0.00</b>	<b>429.91</b>	<b>7.00</b>

Support Services	Rank	Total Target/Authorised Establishment	Actual Numbers	Total No of Supernumerary Officers included*
	CC	0.00	1.00	
	DCC	0.00	1.00	
	ACC	0.00	2.00	
	C/Supt	0.00	1.00	1.00
	SUPT	0.00	1.00	
	CHIEF INSP	0.00	2.00	1.00
	INSP	0.00	5.63	1.00
	SGT	0.00	8.86	1.00
	PC	0.00	21.23	1.00
		<b>0.00</b>	<b>43.71</b>	<b>5.00</b>

OCPD	Rank	Total Target/Authorised Establishment	Actual Numbers	Total No of Supernumerary Officers included*
	C/Supt	1.00	1.00	
	SUPT	0.00	0.00	
	CHIEF INSP	4.00	4.00	
	INSP	2.00	3.00	2.00
	SGT	3.00	3.00	
	PC	1.00	1.00	
		<b>11.00</b>	<b>12.00</b>	<b>2.00</b>

Note: All figures include those in temporary ranks. For example Temporary Sergeants

Communication and Contact Services	Rank	Total Target/Authorised Establishment	Actual Numbers	Total No of Supernumerary Officers included*
	C/Supt	0.00	1.00	
	SUPT	0.00	2.00	
	CHIEF INSP	0.00	2.00	
	INSP	0.00	12.00	
	SGT	0.00	4.00	2.00
	PC	0.00	25.70	6.75
		<b>0.00</b>	<b>46.70</b>	<b>8.75</b>

For info: the following officer ranks are recorded as Seconded

C/Supt	
SUPT	
CHIEF INSP	1.00
INSP	3.00
SGT	1.00
PC	5.00
	<b>10.00</b>

Proposed Revised Police Officer Recruitment Schedule

Amended March 2011

2010/11 Recruitment				2011/12 Recruitment				2012/13 Recruitment			
Number as at 31-Mar-10		1,465.9		Number as at 31-Mar-11		1,431.1		Number as at 31-Mar-12		1,360.7	
<b>Leavers 2010/11 (Actual &amp; Estimate)</b>				<b>Leavers 2011/12</b>				<b>Leavers 2012/13</b>			
Resignation		(9.0)		Resignation		(10.0)		Resignation		(10.0)	
Normal Retirement		(42.7)		Normal Retirement		(51.4)		Normal Retirement		(47.0)	
Ill Health		(3.5)		Ill Health		(5.0)		Ill Health		(5.0)	
Transfer Out		(1.0)		Transfer Out		0.0		Transfer Out		0.0	
Death in Service		0.0	(56.2)	Death in Service		(1.0)	(67.4)	Death in Service		(1.0)	(63.0)
Change in Secondments		4.0		Change in Secondments		(4.0)		Change in Secondments		0.0	
Change in ELB's		0.9		Change in ELB's		0.0		Change in ELB's		0.0	
Change in Hours		(7.5)		Change in Hours		0.0		Change in Hours		0.0	
<b>Proposed Recruitment (Probationers)</b>				<b>Proposed Recruitment (Probationers)</b>				<b>Proposed Recruitment (Probationers)</b>			
<u>Intake Date</u>	<u>Start of PDU</u>	<u>Independent Patrol</u>		<u>Intake Date</u>	<u>Start of PDU</u>	<u>Independent Patrol</u>		<u>Intake Date</u>	<u>Start of PDU</u>	<u>Independent Patrol</u>	
28-Jun-10	13-Dec-10	21-Feb-11	13.0	13-Jun-11	21-Nov-11	30-Jan-12	0.0				0.0
29-Nov-10	16-May-11	25-Jul-11	0.0	15-Aug-11	06-Feb-12	16-Apr-12	0.0				0.0
28-Mar-11	12-Sep-11	21-Nov-11	0.0	31-Oct-11	Dates to Be confirmed - new pre-learning would amend		0.0	0.0	<i>No intakes are currently planned for 2012/13. Future recruitment is dependent on further review of the financial situation. The earliest intake date due to the Olympics will be ?</i>		
				13-Feb-12 intake previously combined with Oct intake to free up PDU and Operational Officers for Olympics.							
<b>Transfers In</b>				<b>Transfers In</b>				<b>Transfers In</b>			
17-May-10			3.0	16-May-11			0.0				0.0
12-Jul-10			5.0	11-Jul-11			0.0				0.0
17-Jan-11			0.0	08-Sep-11			1.0				0.0
14-Feb-11			0.0	13-Feb-12			0.0	1.0			0.0
<b>Re-joiners 30+</b>				<i>*No intake is currently planned for October 2011, however should the financial situation change, this would be the latest intake date due to the Olympics and availability of training</i>							
01-Aug-10			1.0								
01-Oct-10			1.0								
01-Dec-10			1.0								
Current Projected Total		1,431.1		Current Projected Total		1,360.7		Current Projected Total		1,297.7	
Target		1,447.0		Target		1,344.0		Target		1,296.0	
Surplus / (Shortfall)		(15.9)		Surplus / (Shortfall)		16.7		Surplus / (Shortfall)		1.7	