

<b>For Information / Consideration / Decision</b>	
<b>Public/Non Public</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>15<sup>th</sup> March 2016</b>
<b>Report of:</b>	
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<b>Agenda Item:</b>	<b>09</b>

## **WORKFORCE PLANNING**

### **1. Purpose of the Report**

- 1.1 To provide an update on the police officer and police staff numbers as at 1 February 2016.

### **2. Recommendations**

- 2.1 It is recommended that the Force Executive Board note the report.

### **3. Reasons for Recommendations**

#### **3.1 Police Officers**

The 'Delivering the Future' project will confirm the future operating model for Nottinghamshire Police and determine the targeted establishment for police officers and police staff.

At 1 February 2016 the number of Police Officers funded by Nottinghamshire Police is 1930.84 FTE. In addition, we have 28.51 FTE police officers who are externally funded through our partnership arrangements, for example, via Nottingham Community Protection. A further 33 police officers in regional posts are classed as collaboratively funded to reflect our commitment to providing 'officers in kind' plus 9 FTE on secondment and 8.99 FTE on career break. This provides a total of 2010.34FTE police officers.

The budget forecast for 31 March 2016 is 1925.8 FTE force funded police officers and 2003.8 FTE in total. There are 11 officers reaching 30 years' pensionable service in February and March of this year who could retire.

For 2016/17, it is predicted that there will be around 90 FTE police officer leavers. This is based on a combination of anticipated police officer retirements and historical data of other police officer leavers. The forecasted police officer numbers are detailed in Appendix 1.

Appendix 2 shows the police officer numbers by division/department and Appendix 3 highlights the number of deployable resources by division/department.

Appendix 4 shows the actual strength at 1 February 2016 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment.

Table 1 - Officers in Temporary and Acting Roles (excludes secondments)

<b>Rank</b>	<b>FTE</b>
Temporary Chief Superintendent	2
Temporary Chief Inspector	6
Temporary Inspector	43.85
Temporary Sergeant	44.59
	96.44

The number of officers in temporary higher posts has reduced by 10 since 4 January 2016 and plans are in place to further reduce the number of acting and temporary roles by the end of April 2016.

### **3.2 Police Staff**

Appendix 2 details the force funded Police Staff numbers as at 1 February 2016.

The HR matrix (Appendix 3) breaks this information down by Police Staff and Police Community Support Officers (PCSO) and provides additional information relating to available resources by Division/Department.

We are currently in the process of tracking the changes to the police staff establishment since the implementation of the Multi Force Shared Service (MFSS) and aim to be in a position to report against this next month.

### **3.3 PCSOs**

At 1 February 2016 the number of PCSOs is 230.28 FTE.

Following the recent PCSO review, the establishment has reduced from 340 FTE to 246.7 FTE.

## **4. Summary of Key Points (this should include background information and**

## **options appraisal if applicable)**

- 4.1 Workforce planning is a process used to identify current and future staffing needs and development needs of the workforce to meet future requirements.
- 4.2 There are typically four stages to developing a workforce plan as follows:
- Identify the workforce requirements for the future
  - Develop a profile of the current workforce (e.g. skills, training etc.)
  - Carry out a gap analysis between current and future requirements
  - Develop an action plan to meet future requirements
- 4.3 Nottinghamshire Police has designed an operating model, via the Delivering the Future Programme, which defines the high level workforce requirements for the future. This proposes a thematic model of policing. There is a requirement to develop a detailed workforce plan by rank/grade for each thematic area, taking cognisance of the Strategic Alliance Programme.

## **5. Financial Implications and Budget Provision**

- 5.1 The number of funded police officers/police staff (including PCSOs) has a direct impact on the budget and planned efficiency savings.

## **6. Human Resources Implications**

- 6.1 Developing the detailed workforce plan and supporting the Delivering the Future changes will require HR resource.

## **7. Equality Implications**

- 7.1 Although the recruitment of new police officers and PCSO's has been placed on hold, the force will continue to deliver positive action initiatives aimed at retention and progression and seek to encourage individuals from under-represented groups to consider opportunities to work with Nottinghamshire Police as police staff, special constables, cadets and volunteers.

## **8. Risk Management**

- 8.1 Recruitment and training plans are in place and reviewed on an on-going basis.

## **9. Policy Implications and links to the Police and Crime Plan Priorities**

- 9.1 The MTFP workforce plan was developed to link in and compliment the police and crime plan priorities.

## **10. Changes in Legislation or other Legal Considerations**

10.1 None

## **11. Details of outcome of consultation**

11.1 Consultation has taken place within HR and Business and Finance.

## **12. Appendices**

12.1 2016/17 Police Officer Forecast – Appendix 1

12.2 Performance & Insight Establishment Report – Appendix 2

12.3 HR Matrix detailing available resources – Appendix 3

12.4 Police Officer – Actual Rank Breakdown – Appendix 4

## **13. Background Papers (relevant for Police and Crime Panel Only)**

13.1 Not applicable