

For Information only	
Public/Non Public:	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	14th September 2021
Report of:	DCC Barber
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Agenda Item:	05

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 To the purpose of the report is to update the Police and Crime Commissioner (PCC) on the Police Officer and Police Staff establishment versus budget as at 31st July 2021.

2. Recommendations

- 2.1 It is recommended that the PCC notes the reported numbers and the forecasted recruitment plans accordingly.

3. Reasons for Recommendations

3.1 Police Officers

Officer Numbers	Headcount	FTE
Total Number of Officers *	2,258	2,216.48
Officers funded by Nottinghamshire Police **	2,189	2,149.23
<i>Partnership Funded **</i>	6	5.07
<i>Collaboratively Funded **</i>	45	44.37
<i>Seconded **</i>	12	12.00
Total External Funded Officers **	63	61.43
Career Break	6	5.82
Joiners	+29	+29
Leavers	-15	-14.51
Difference from last month	+14	+14.75
V's Budget FTE with Uplift 2020-2021 (2,197) – Year 2 Uplift		+19.48
V's Budget FTE with Uplift 2021-2022 (2,297) – Year 3 Uplift		-80.52
End of F/Year Projection V's Budget FTE		-1.52
Operation Uplift Net Gain/Loss at 30.06.2021 v's Home Office Uplift 2,021 Baseline Headcount	+225	

* Total Officers includes all funding, secondments and career breaks.

** Excludes Career Breaks

There were 15 leavers in July (6 standard retirements, 2 transfer to another force, and 7 resignations). The overall number of leavers was 2 more than projected for the month.

August 2021 leavers, the number of leavers is currently at 14. (versus a projection of 7). Further analysis of leaver trends is currently underway as other leavers are currently significantly increasing.

The workforce plan for 2021-2022 is to achieve a year end police officer number of 2,297 FTE officers including 100 'year 3' 'Operation Uplift' Officers. This is detailed in Appendix 1. Cohorts of both new recruits and transferees are planned throughout the financial year to achieve this.

Included for consideration in respect of additional budgetary spend for financial year 2021-22 is an amended plan with 110 Uplift Officers with an increase in cohort sizes to deal with high leaver attrition with a double cohort of 40 for IPLDP in February and additional transferees scheduled for Dec, February and March 22 which had previously not been scheduled.

The latest proposed workforce plan for 2022-2023 for Police Officer recruitment is also attached and detailed in Appendix 3.

Table 1 - Officers in Acting and Temporary Roles

Temporary & Acting Rank	Local	Secondment	Total FTE	Variance to last month
ACC	2		2	+1
Chief Superintendent	1		1	0
Superintendent	4	1	5	+3
Chief Inspector	6	2	8	-1
Inspector *	5	0	5	-13.9
Sergeant *	50.06	0	50.06	+2.95
Grand Total	68.06	3	71.06	-7.95

* In addition to the above, there are 21 WBA or Fast Track Inspectors and 22 WBA Sergeants.

There are also 2 Direct Entry Inspectors in force who commenced in November 2019.

Table 2 – Breakdown of Acting and Temporary Roles broken down into areas.

Role	City	County	Command	SL	CM	ES	CS	OC	PP	OS	EMCJS	EMSOU	Region	Grand Total
ACC			2											2
Chief Superintendent				1										1
Superintendent	1					1	1		1				1	5
Ch Insp	1				3		1		1				2	8
Insp **	2	2									1			5
Sgt	17.94	16.48				1		1	5.75	4	2	1.90		50.06
Grand Total	21.94	18.48	2	1	3	2	2	1	7.75	4	3	1.90	3	71.06

** Postings from the Inspector promotion boards were effective from the 19/07/2021 and therefore reflected above.

Promotion Board Data

The breakdown of the most recent promotion board for Inspectors is below. The shortlisting and successful at interview columns show the % of that group.

The annual Sergeants board is underway with the Interview stage taking place in September 2021.

Inspector Promotion Board 2021:

Breakdown	Applications Received	Shortlisted for Interview	Successful at Interview
Total	48	36	18
Male	36	24	13
Male %	75.00%	66.67%	36.11%
Female	12	12	5
Female %	25.00%	100.00%	41.67%
BME Applicants	4	4	3
BME %	8.33%	100.00%	75.00%

3.2 Police Staff

The force funded Police Staff numbers as at 31st July 2021 are as follows;

Staff excluding PCSOs *	Headcount	FTE
Total Staff	1,398	1,265.12
Staff funded by Nottinghamshire Police**	1,313	1,192.32
Partnership Funded**	74	63.85
Collaboratively Funded**	3	3
Seconded**	2	2
Career Break	6	3.94
* unable to capture all Staff joiners and leavers due to Staff moving between multiple roles and moving between person types		
** Excludes Career Breaks		

3.3 PCSO's

PCSOs*	Headcount	FTE
Total PCSOs	158	149.08
PCSOs funded by Nottinghamshire Police **	158	149.08
Career Breaks	0	0
V's Last Month	-1	-0.91
V's Budgeted FTE (150)		-0.92
* Unable to capture all PCSO joiners and leavers due to Staff moving between multiple roles and moving between person types.		
** Total number less those on career break.		

As at 31st July 2021 the number of PCSO's was 149.08 FTE, a reduction of 0.91 FTE from the previous month. The number of PCSO's v's the 150 budgeted FTE stands at -0.92.

The current 2021-2022 financial year-end predication is 150.99 (including the planned cohort). The confirmed workforce plan for 2021-2022 for PCSO recruitment is attached and detailed in Appendix 2. which would maintain the 150 budgeted FTE. The recruitment is currently underway for a PCSO cohort of 16-20 (dependent on requirements nearer the time), to commence on the 08/11/2021.

3.4 PSI's

PSI's	Headcount	FTE
Level 1	38	36.41
Level 2	13	12.07
Total Level 1 + Level 2	51	48.47
V's Budgeted FTE (Level 1 + Level 2) (60)		-11.53
Graduate Investigators (GI)	15	15.00
EMSOU Investigators	8	7.45
Total Number	74	70.92
V's Last Month	-1	-0.81

At the end of July 2021, there were 51 (48.47 FTE) Level 1&2 PSI's against an establishment of 60. This is a reduction of 0.81 FTE on the previous month. The number of graduate investigators (GI) remained the same (15.00 FTE). In addition, we have 8 (7.45 FTE) EMSOU Investigators against an establishment of 10. The total figure including the graduate investigators (GI) and EMSOU Investigators is 7(70.92 FTE).

The current recruitment of 30 new GI's in on track, with the cohort of 30 starting on the 06/09/2021.

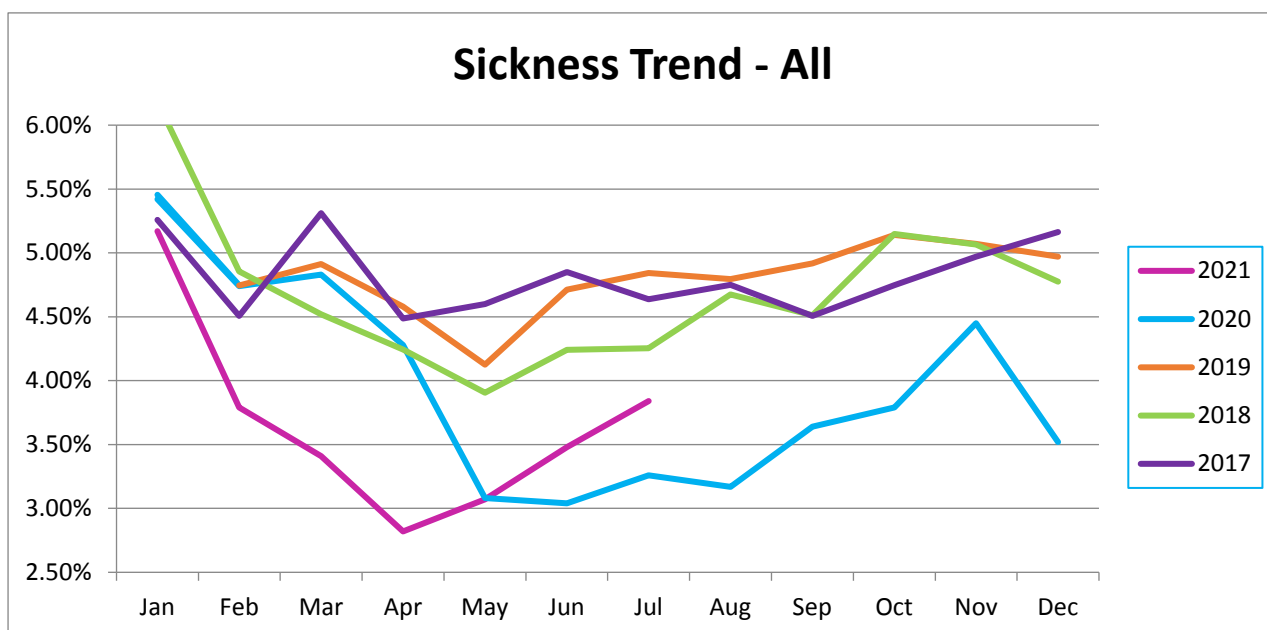
3.5 Abstractions

Sickness breakdown at the 31st July 2021:

Type	% All Sickness (Figure in brackets excludes sickness recorded as Pandemic related to COVID-19)	Variance on Previous Month (Prev Month Actual Brackets)
Police Officer Sickness Month	3.46% (3.20% excl COVID-19)	(3.30%) +0.16%
Police Officer Sickness Rolling 12-Month	3.56% (3.04% excl COVID-19)	(3.53%) +0.03%
Police Staff Sickness Month	4.48% (3.86% excl COVID-19)	(3.80%) +0.68%
Police Staff Sickness Rolling 12-Month	4.23% (3.54% excl COVID-19)	(4.16%) +0.07%

The top three reasons in July 2021 were;
Anx/Stress/Dep/Other Psych Disorder (753), Hospital Invest/Treatment/Op (347), and
Minor Illness (340) (number of working days lost for each).

Sickness Trend (Last 4 Years – Officers and Staff combined) is shown below, at the
31st July 2021 the percentage was 3.84%



3.6 Change Programmes

The below shows the detail of change programmes currently progressing (at 27.08.2021):

Area	Department	Status	Implementation Month
Crime and OS	OS – SCIU Shift Pattern and potential Job Description review	Launched	September 2021
Crime and OS	SOC – DMEU location change and promotion opportunity	Launched	August/September 2021 (Linked to closure of Bridewell)
Crime and OS	Intelligence – RTIU move to Intelligence (shift pattern and structure) review PNC bureau moving from CJ to Intelligence (JD review) and movement of CJ Warrant Officers to PNB	Launched	September/October 2021

Corporate Services	Op Regain – reviewing existing roles and recruitment prior to exit MFSS (People Services)	Launched	Existing staff changes – Completed Recruitment – due to be completed end September 2021
Corporate Services	Op Regain – reviewing existing roles and recruitment prior to exit MFSS (Finance)	Launched	Recruitment – September 2021
Corporate Services	Fleet and Vehicle Service – departmental review	Launched	Implementation November 2021
Corporate Services	Bridewell - relocation of staff to the new custody suite	Launched	Implementation September 2021
Corporate Services	A&E - departmental review and location change	Planning	Review and Relocation- December 2021 (Potential for implementation date changes)
Corporate Services	FHQ – L&D and Contact Management	Planning	Due to commence April 2022
Corporate Services	Custody – Shift Pattern Change	Planning	Due to commence October 2021
Corporate Services	CSI (Tier 1) – Shift Pattern Change	Planning	Due to commence September 2021
Corporate Services	OPCC – Location Change	Planning	Due to commence September 2021 (implementation November 2021)

Force Wide	DCh Insp – Shift Pattern Change	Launched	Implementation October 2021
Force Wide	Det Insp – Shift Pattern Change	Planning	Implementation December 2021 (timescale estimated at this stage)

3.7 Career Conversations

Below is the latest career conversations completion data to 25.08.2021 (3% increase on last month's report submitted to FEB);

Departments	(New System) - Calendar Year 2021 - Update at 25.08.2021 Career Conversations Completed vs Due		
	Jan - Jul 2021 - Career Conversation to be submitted		
	Aug - Dec 2021 - Continuous CC cycle based on individuals anniversary date		
	Completed Number	Due Number	% Due Completed
31 Command Team	10	10	100%
31 Senior Leaders	5	5	100%
31 Integrated Offender Management	51	53	96%
31 Public Protection	215	252	85%
31 Contact Management	340	400	85%
31 Operational Support	189	228	83%
31 City	389	497	78%
31 Corporate Services	218	284	77%
31 EMCJS	143	191	75%
31 County	435	600	73%
31 Intelligence	99	138	72%
31 Enabling Services	88	135	65%
31 Organised Crime	82	138	59%
31 EMSOU	37	129	29%
Grand Total to 25.08.2021	2301	3060	75%
Grand Total Last Month (to 22.07.2021)	2194	3065	72%
Variance Since 22.07.2021	107		3%

4. Summary of Key Points (this should include background information and options appraisal if applicable)

4.1 Workforce planning is the process used to report on the workforce establishment and to approve or adjust plans to maintain the numbers in line with the medium term financial plan and budget provision.

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. It is requested that the Force Executive Board approve or adjust the planned recruitment to ensure budgetary control.

6. Human Resources Implications

6.1 Developing the detailed workforce plan and supporting the priority plan requires a dedicated people services resource.

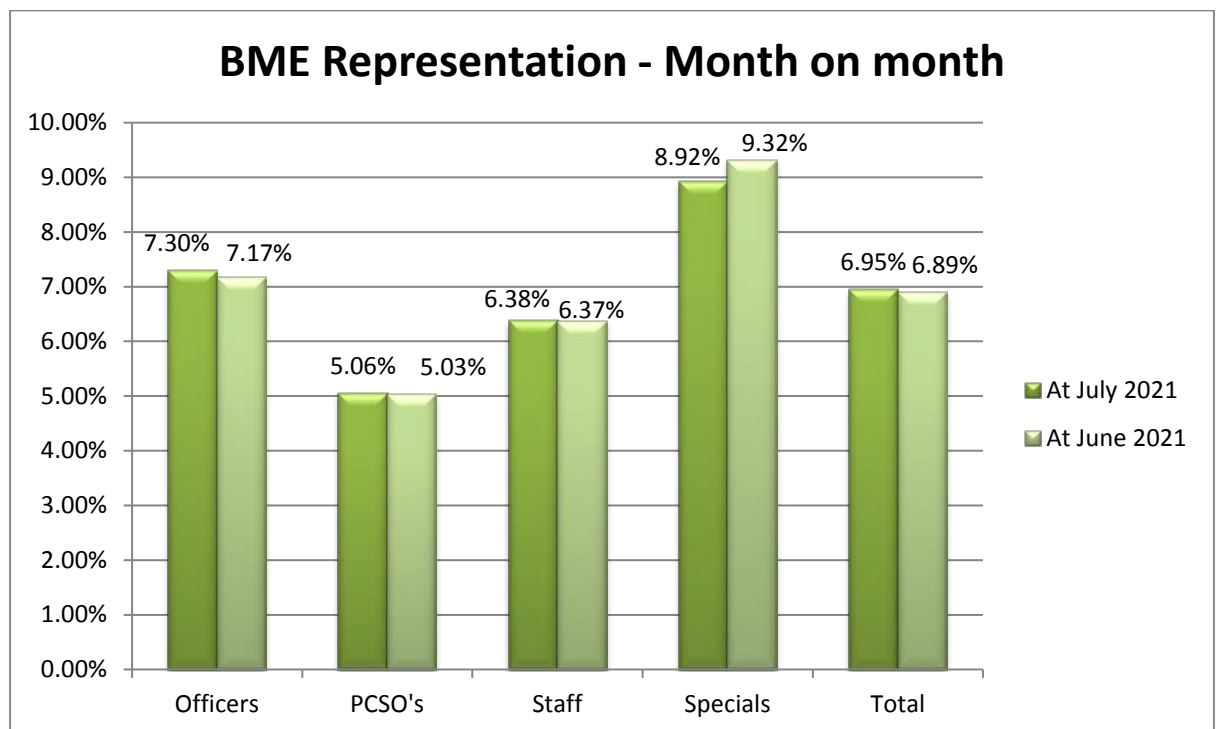
7. Equality Implications

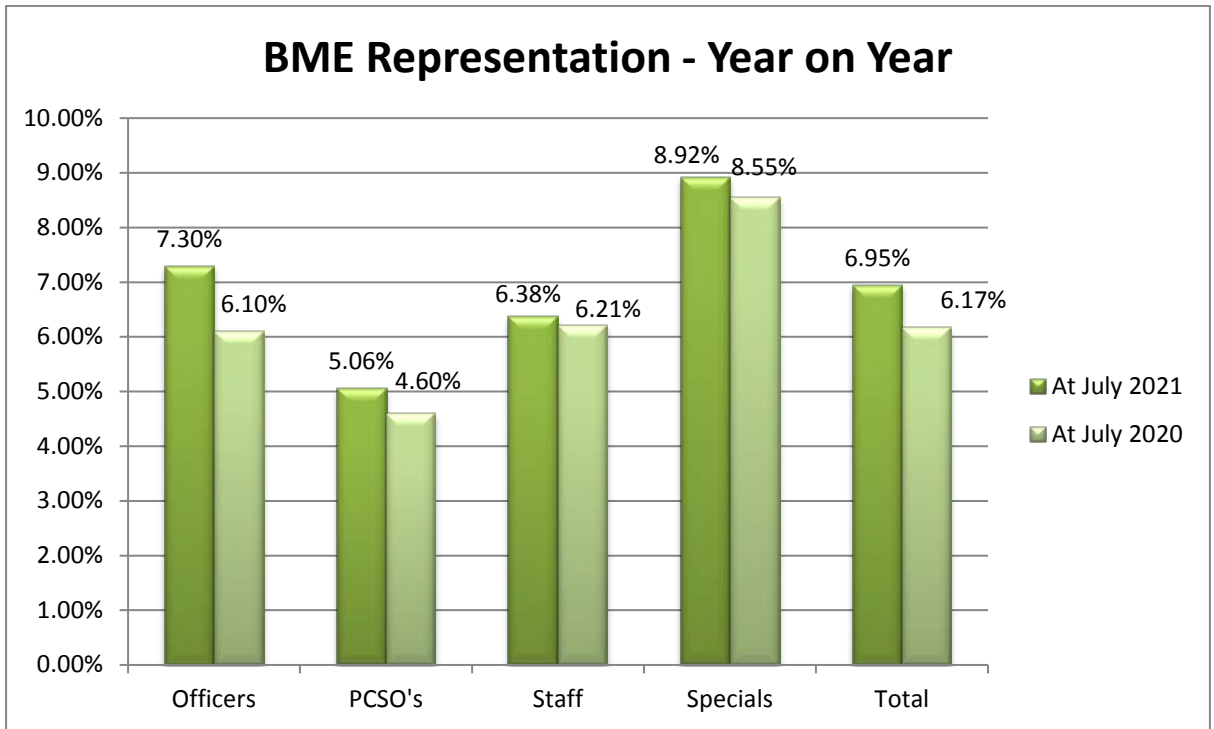
7.1 The force will continue to deliver positive action initiatives aimed at retention and progression and seek to encourage individuals from under-represented groups to consider opportunities to work with Nottinghamshire Police as police officers, police staff, special constables, cadets and volunteers.

The national safe to Say campaign has recently been launched in Nottinghamshire to encourage our officers and staff to feel safe in recording their protected characteristics.

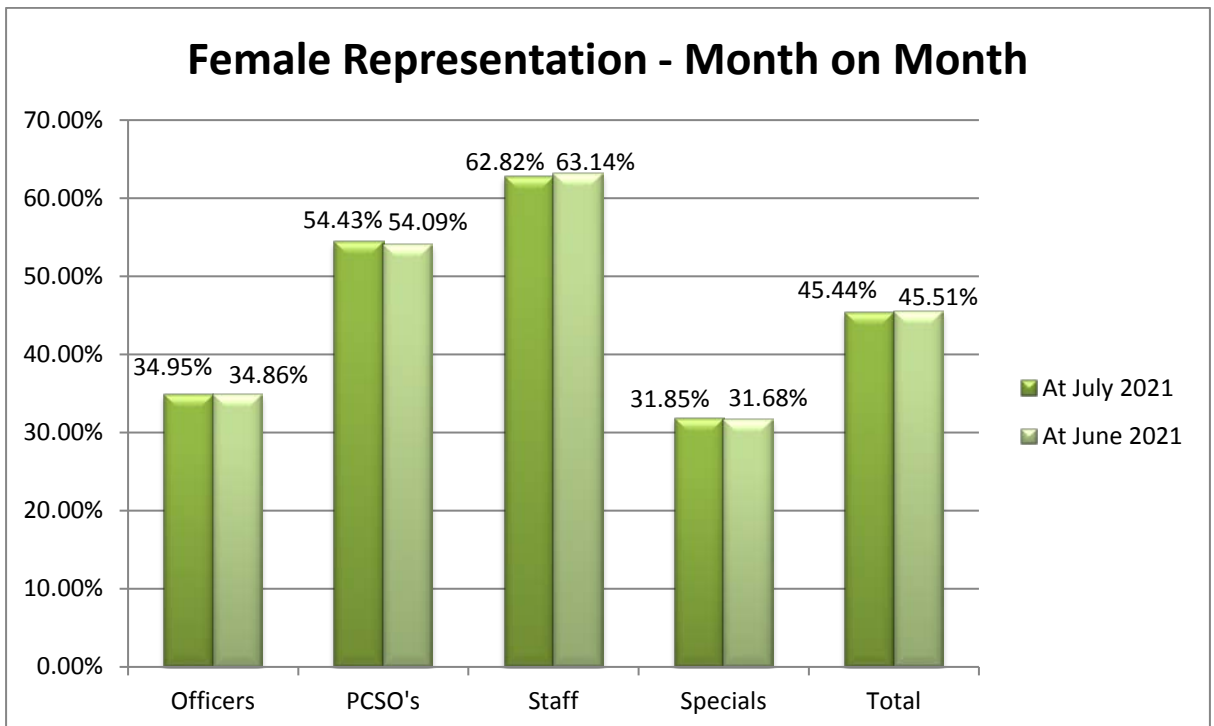
The diversity picture for the Force at 31st July 2021:

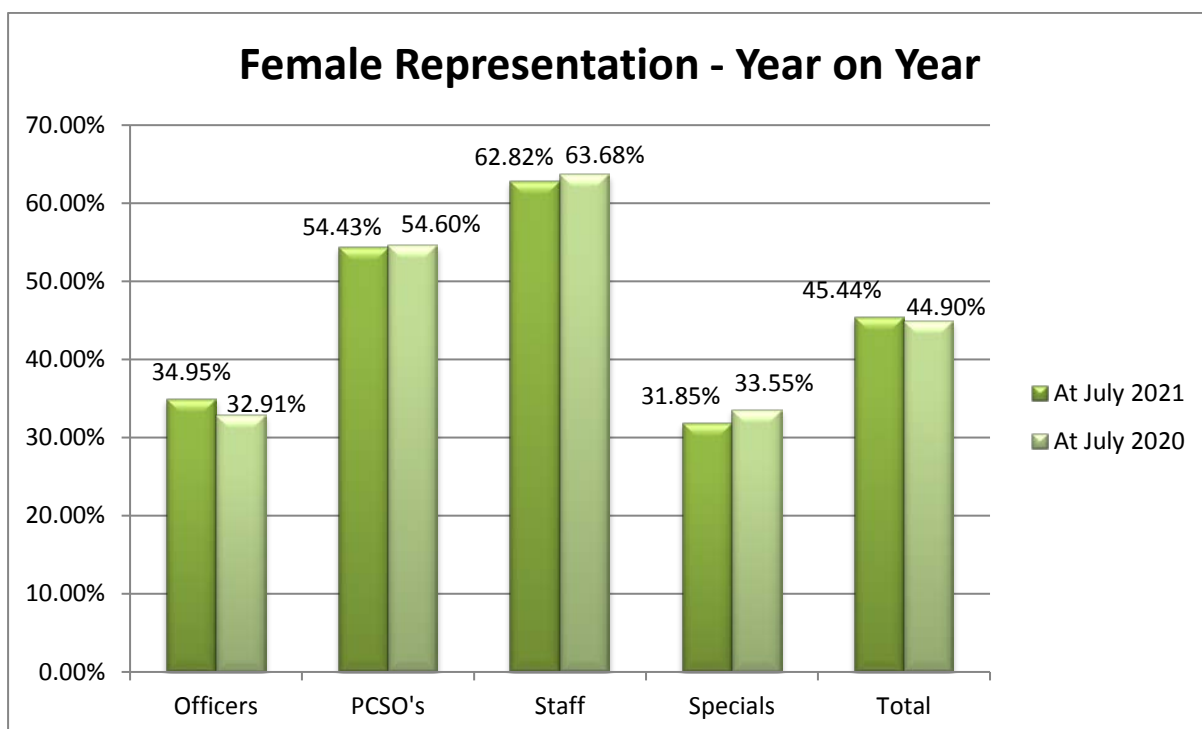
Overall BME representation for the force has increased by 0.06% compared to the previous month at 6.95%. Year on year has seen an increase of 0.78%. The charts below show a breakdown:





The male to female ratio is 54.56% male to 45.44% female (female ratio -0.07% on the previous month). Year on year has seen an increase of 0.54%. The charts below show a breakdown:





The percentage of the force with a self-declared disability has increased by 0.07% at 3.82%.

The majority of staff fall into the 26 to 40 and 41 to 55 age bands (40.01% and 38.46% respectively). 13.07% of the force are 25 and under and 8.47% of the force are in the 55+ age band.

- 7.2 The financial year 2020-2021 closed with a total of 3 dispute resolutions accepted and 4 Management of Change appeals accepted. All of which are closed. In the 2021-2022 financial year to date (at 26.07.2021) there have been neither any dispute resolutions received nor any Management of Changes appeals received to date.

8. Risk Management

- 8.1 Current and forecasted changes to the establishment will be closely monitored by the Force Executive Board to ensure adequate recruitment planning is in place and adjusted or approved to ensure budgetary control.

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

- 9.1 The medium term financial plan (MTFP) workforce plan is 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 Appendix 1 – 2021/2022 Police Officer Recruitment Plan

12.2 Appendix 1 – 2021/2022 PCSO Recruitment Plan

12.2 Appendix 3 – 2022/2023 Police Officer Recruitment Updated Plan

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

13.1 Not applicable

Police Officer - Workforce Planning Forecast 2021-2022 (Based on FTE) - With 110 Uplift

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total
Starting FTE All	2192.64	2195.62	2195.41	2201.73	2215.73	2225.73	2210.73	2222.73	2238.73	2236.73	2226.73	2264.73	
Planned Probationer Cohorts (IPLDP)	0	0	0	24	24	0	0	26	0	0	40	0	114
Planned Probationer Cohorts (Fast Track to DC)	16	0	0	0	0	0	0	0	0	0	0	24	40
Planned Probationer Cohorts (PCDA)	0	0	0	0	0	0	20	0	0	0	0	20	40
Planned Probationer Cohorts (DHEP)	0	0	0	0	0	0	0	0	0	0	0	0	0
Planned Probationer Cohort (Direct Specials Entry)	0	0	18	0	0	0	0	0	0	0	0	0	18
Planned Transferees	0	4	0	5	0	5	4	0	8	0	8	8	42
Total Joiners	16	4	18	29	24	5	24	26	8	0	48	52	254
Anticipated Natural Leavers	-3.88	-2.00	-6.00	-9.00	-7.00	-12.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-75.88
Anticipated Retirements	-10.00	-1.92	-6.00	-6.00	-7.00	-8.00	-6.00	-4.00	-4.00	-4.00	-4.00	-4.00	-64.92
Total Leavers	-13.88	-3.92	-12.00	-15.00	-14.00	-20.00	-12.00	-10.00	-10.00	-10.00	-10.00	-10.00	-140.80
Total end of Month	2,195.62	2,195.41	2,201.73	2,215.73	2,225.73	2,210.73	2,222.73	2,238.73	2,236.73	2,226.73	2,264.73	2,306.73	

Total
254

Year End Target	2,197.00
Plus Uplift Target	110.00
Total Target (with Uplift)	2,307.00
Predicted Year End Variance	-0.27

Actual Leavers and Joiners

April 2021: Leavers: 9 retirements, 1 medical, 1 dismissal and 2 resignations
 May 2021: Leavers: 1 retirement, 1 medical, and 2 resignations
 June 2021: Leavers: 5 retirements, 1 medical, 2 transfers, 1 dismissal and 3 resignations

Joiners: 16 Fast track to DC
 Joiners: 4 transferees
 Joiners: 18 Special to PC cohort

ROCU Uplift	
	Target
Starting FTE All	30.00
ROCU Uplift	5
Total	35.00

Current

	Target
Starting FTE All	28.00
ROCU Uplift Achieved	0
Total	28.00

Variance **-7.00**

CT	
	Target
Starting FTE All	11.00
CT Uplift	1
Total	12.00

Current

	Target
Starting FTE All	11.00
CT Uplift	0
Total	11.00

Variance **-1.00**

PCSO - Workforce Planning Forecast 2021-2022 (Based on FTE)

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total	
Starting Total FTE	153.35	151.77	150.99	149.99	149.08	146.58	144.83	143.08	157.08	155.33	153.58	151.84		Total
Cohort Planned	0	0	0	0	0	0	0	16	0	0	0	0	16	16
Anticipated Leavers	-1.58	-0.78	-1.00	-1.00	-2.50	-1.75	-1.75	-2.00	-1.75	-1.75	-1.75	-1.75	-19.36	
Total	151.77	150.99	149.99	149.08	146.58	144.83	143.08	157.08	155.33	153.58	151.83	150.09		
									Year End Target			150.00		
									Predicted Year End Variance			0.09		

