

For Information	
Public/Non Public:	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	7th September 2017
Report of:	Claire Salter
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Agenda Item:	3

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 To provide an update on the police officer and police staff numbers as at 30 June 2017.

2. Recommendations

- 2.1 It is recommended that the meeting note the report.

3. Reasons for Recommendations

3.1 Police Officers

The Priority Plan will confirm the future operating model for Nottinghamshire Police and determine the targeted establishment for police officers and police staff.

As at 30 June the number of police officers funded by Nottinghamshire Police is **1743.22 FTE**. In addition, there are **18.73 FTE** officers who are externally funded through our partnership arrangements, for example, via Nottingham Community Protection. A further **37** officers in regional posts are classed as collaboratively funded plus **7 FTE** on secondment and **7.64 FTE** on career break. This provides a total FTE of **1813.59** police officers.

The budget forecast for 31 March 2018 is 1824.80 FTE force funded police officers and 1894.20 FTE in total. This is based on a conservative prediction of around 121.9 FTE police officer leavers during 2017/18. (*67.9 FTE '30 year' leavers and 54 FTE 'other' leavers*).

At 31 March 2017, Nottinghamshire Police closed on 1770.34 core funded officers and 1849.92 in total, which was around 65 officers under the quarter 2 forecasted numbers.

During June 2017 we had **2** 'other' leavers (1 resignation and 1 medical retirement).

Appendix 2 shows the police officer numbers by business area and Appendix 3 highlights the number of deployable resources by business area.

Appendix 4 shows the actual strength at 30 June further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment.

Table 1 - Officers in Acting and Temporary Roles

Temporary & Acting Rank	Local	Collaborative Partnership Regional	Secondment	Total FTE	Variance to last month
Chief Superintendent	1	-	-	1	-1
Superintendent	1	1	3	5	-1
Chief Inspector	10	3	-	13	-1
Inspector	28	0	1	29	-1
Sergeant	50.75	7	-	57.75	+2
	90.75	11	4	105.75	-2

8 officers were successful at Inspector promotion process. 4 will be promoted as Temporary Inspector (in line with Step 4 of the NPPF) and 4 will be promoted substantively. All promotions are effective from 1 August. Overall, this will result in a reduction of 1 Temporary Inspector which will be reflected in the August figures.

3.2 Police Staff

Appendix 2 details the force funded Police Staff numbers as at 30 June.

As at this date, the number of substantive Police Staff, excluding PCSOs was **983.32 FTE**. This is a decrease of **4.44 FTE** from last month which is due to a combination of joiners and leavers.

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 business area.

The police staff establishment was recorded as **1113.72 FTE**. This decrease is the result of adopting the establishment as outlined within the Strategic Service Specification.

3.3 PCSOs

As at 30 June the number of PCSO's was **180.28 FTE**. This is a decrease of **3.80 FTE** from last month. (4 FTE leavers and a 0.20 FTE increase in hours).

However, 13 conditional offers have been made. 8 have accepted (and will join us on 18 August) 4 were unable to commit to an August start date due to holidays (but will join us in October) and 1 offer was withdrawn due to drugs screening results.

In terms of the latest process, of the **115** applications received, 3 were unsuccessful at pre-employment vetting checks. 47 passed CBQ and have been invited for interview (along with 2 others from a previous process). Interviews are being held from 19 July to 1 August. It is envisaged that both cohorts will be fully resourced in October (5th and 20th).

The PCSO review in 2015 resulted in the establishment reducing from 340 FTE to 246.7 FTE. Subsequent voluntary redundancies and natural wastage led to a further reduction. The ambition is to maintain the establishment at 200 FTE.

4. Summary of Key Points

- 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

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 Priority Plan will require HR 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.

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 2017/18 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

Appendix 1 - Police Officer Tracker (FTE Information for Q2 Forecast & 2017/18 Budget)

	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Core	1840.9	1764.1	1757.7	1751.2	1774.7	1764.2	1795.7	1783.3	1773.8	1766.6	1790.1	1801.6	1824.8
Chief Constable	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Chief Constable	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief Constable	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Chief Superintendent	2.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0
Superintendent	12.0	12.0	12.0	12.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Chief Inspector	25.0	23.0	22.0	22.0	22.0	21.0	21.0	20.0	20.0	20.0	20.0	20.0	19.0
Inspector	103.9	104.0	103.0	103.0	101.0	99.0	99.0	97.0	97.0	97.0	96.0	95.0	95.0
Sergeant	323.4	311.6	309.6	308.6	307.6	305.6	305.6	303.6	301.6	300.9	299.9	299.9	296.9
Constable	1,371.7	1,304.5	1,303.1	1,297.6	1,325.1	1,319.6	1,351.1	1,343.7	1,336.2	1,329.7	1,356.2	1,368.7	1,395.9
Transferees/New Recruits	-	-	7.0	7.0	43.0	43.0	79.0	79.0	79.0	79.0	115.0	133.0	169.0
EF	30.0	23.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4
Chief Inspector	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Inspector	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Sergeant	8.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Constable	17.0	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4
Seconded Officers	44.0	51.0	51.0	50.0	50.0	49.0	48.0	48.0	48.0	48.0	47.0	47.0	47.0
Chief Superintendent	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Chief Inspector	3.0	7.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0
Inspector	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Sergeant	7.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Constable	26.0	23.0	23.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
Grand Total	1,914.9	1,838.5	1,831.1	1,823.6	1,847.1	1,835.6	1,866.1	1,853.7	1,844.2	1,837.0	1,859.5	1,871.0	1,894.2
Actual Funded	1,770.3	1,757.4	1,748.0	1,743.2									
Variance	(70.6)	(6.8)	(9.7)	(8.0)	(1,774.7)	(1,764.2)	(1,795.7)	(1,783.3)	(1,773.8)	(1,766.6)	(1,790.1)	(1,801.6)	(1,824.8)
Actual Grand Total	1,849.9	1,834.9	1,819.3	1,813.6									
Variance	(65.0)	(3.6)	(11.8)	(10.0)	(1,847.1)	(1,835.6)	(1,866.1)	(1,853.7)	(1,844.2)	(1,837.0)	(1,859.5)	(1,871.0)	(1,894.2)

March 2017: 21 Leavers (8 retirements, 8 transfers, 2 dismissal, 1 medical retirement, 2 resignations)

April 2017: 17 Leavers (8 retirements, 3 transfers, 1 dismissal, 2 medical retirement, 3 resignations)

May 2017: 21 Leavers (15 retirements, 3 transfers, 3 resignations)

June 2017: 5 Leavers (3 retirements, 1 medical retirement, 1 resignation)

July 2017:

August 2017:

September 2017:

October 2017:

November 2017:

December 2017:

January 2018:

February 2018:

March 2018:

Appendix 2 - P&I Establishment

	Police Officers				Police Staff					Total Substantive Actual FTE
	Substantive Actual Headcount	Substantive Actual FTE	Budgeted Establishment	Externally Funded Actual FTE	Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE	
Uniform Operations Command										
Force Response	660	646	654		35	34	51	(17)		680
Strategic Partnerships	249	245	259	14	208	196	211	(15)	38	441
Contact Management	65	60	56		295	265	280	(15)		325
	974	951	969	14	538	495	542	(47)	38	1,446
Investigations & Intelligence										
Complex Crime	138	133	139		12	12	14	(2)		145
Organised Crime	59	58	70		13	12	19	(7)		71
Intelligence	112	110	114	5	151	141	170	(29)	1	251
Public Protection	192	179	202		39	37	37	(0)		215
	501	480	525	5	215	202	240	(37)	1	683
EMCJS	51	51	55		154	136	146	(10)	1	187
EMOpSS	148	148	130	-	23	20	9	11		168
EMSOU	72	70	81	37	52	48	58	(10)	4	118
	271	269	266	37	229	203	213	(9)	5	473
Command	3	3	3		1	1	1	-	-	4
Senior Leaders	2	2	2		-	-	-	-	-	2
Corporate Services	39	38	43		286	263	318	(55)	18	300
	1,790	1,743	1,808	56	1,269	1,164	1,313	(149)	62	2,907

Budgeted Establishment (30 June 2017)	1,751
Variance to budgeted establishment	(8.0)

Headcount	
Specials	227

PCSO (included within Staff)					
	Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE
	189	180	200.0	(19.7)	-

Appendix 4 - Actual Rank Breakdown as at midnight 30 June 2017 (current posts - includes temporary and acting duties)

Force Funded Officers (excludes career break)

	Senior Leaders	UOC Force Reponse	UOC Strategic Partnerships	UOC Contact Management	Command Team	Corporate Services	I&I Complex Crime	I&I Organised Crime	I&I Intelligence Command	I&I Public Protection	EMCJS	EMOpSS	EMSOU	Grand Total
Chief Constable					1.00									1.00
Deputy Chief Constable					1.00									1.00
Assistant Chief Constable					1.00									1.00
Chief Superintendent	1.00													1.00
Detective Chief Superintendent	1.00													1.00
Temporary Chief Superintendent						1.00								1.00
Superintendent		1.00	2.00	1.00		1.00		1.00		1.00		1.00		8.00
Detective Superintendent						1.00	1.00		1.00					3.00
Temporary Superintendent						1.00								1.00
Chief Inspector		2.00	5.00	1.00								1.00		9.00
Detective Chief Inspector						1.00	2.00		1.00	2.00				6.00
Temporary Chief Inspector		1.00	1.00			1.00			2.00					5.00
Temporary Detective Chief Inspector				1.00			1.00	1.00		2.00				5.00
Inspector		19.95	15.00	6.00		3.37			2.00		8.00	5.00		59.32
Detective Inspector						2.00	2.00	2.00	4.00	6.00	1.00		5.00	22.00
Temporary Inspector		5.00		4.00			1.00		1.00		4.00	2.00		17.00
Temporary Detective Inspector							5.00	2.00	1.00	3.00				11.00
Sergeant		63.34	44.37	4.67		5.75	1.00	2.00	10.80	1.81	37.00	14.00	2.00	186.75
Detective Sergeant						3.00	14.00	5.00	5.80	26.02	1.00	2.00	10.00	66.81
Temporary Sergeant		23.00	3.85	9.00		1.00	1.00		3.90			1.00		42.75
Temporary Detective Sergeant				1.00			1.00	1.00		3.00		1.00	1.00	8.00
Constable		522.82	167.60	42.11		13.00	36.36	14.75	61.24	59.00		112.00	4.00	1032.89
Detective Constable		1.00		1.00		3.60	71.16	29.38	15.93	73.05		3.00	47.22	245.35
Grand Total	2.00	639.11	238.82	70.78	3.00	37.72	136.52	58.13	109.67	176.88	51.00	142.00	69.22	1734.85

Partnership Funded Officers

	UOC Strategic Partnerships	I&I Intelligence Command	Grand Total
Temporary Chief Inspector	1.00		1.00
Inspector	2.00		2.00
Sergeant	2.00		2.00
Temporary Sergeant	1.00	2.00	3.00
Constable	7.00	4.11	11.11
Detective Constable		0.63	0.63
Grand Total	13.00	6.73	19.73

Collaborative Funded Officers

	I&I Public Protection	EMSOU	Grand Total
Detective Chief Superintendent		1.00	1.00
Detective Superintendent		1.00	1.00
Temporary Detective Superintendent		1.00	1.00
Detective Chief Inspector		4.00	4.00
Temporary Chief Inspector	1.00	1.00	2.00
Inspector		1.00	1.00
Sergeant		2.00	2.00
Detective Sergeant		2.00	2.00
Temporary Sergeant		2.00	2.00
Temporary Detective Sergeant		2.00	2.00
Constable		8.00	8.00
Detective Constable		13.00	13.00
Grand Total	1.00	38.00	39.00

Seconded Officers

	Corporate Services	Secondments	Grand Total
Superintendent		1.00	1.00
Temporary Superintendent		3.00	3.00
Chief Inspector		1.00	1.00
Inspector		1.00	1.00
Temporary Detective Inspector		1.00	1.00
Sergeant	1.00	1.00	2.00
Constable		4.00	4.00
Grand Total	1.00	12.00	13.00

Appendix 4 - Actual Rank Breakdown as at midnight 30 June 2017 (substantive posts)

Force Funded Officers (excludes Career Break)

	Senior Leaders	UOC Force Response	UOC Strategic Partnerships	UOC Contact Management	Command Team	Corporate Services	I&I Complex Crime	I&I Organised Crime	I&I Intelligence Command	I&I Public Protection	EMCJS	EMOpSS	EMSOU	Grand Total
Chief Constable					1.00									1.00
Deputy Chief Constable					1.00									1.00
Assistant Chief Constable					1.00									1.00
Chief Superintendent	1.00													1.00
Superintendent		1.00	2.00	1.00		2.00		1.00		1.00		1.00		9.00
Detective Superintendent						2.00	1.00		1.00					4.00
Detective Chief Superintendent	1.00													1.00
Chief Inspector		2.00	5.00	2.00								1.00		10.00
Detective Chief Inspector						1.00	2.00		1.00	2.00				6.00
Inspector		19.95	17.00	5.00		3.37			4.00		8.00	5.00		62.32
Detective Inspector				1.00		3.00	4.00	2.00	6.00	8.00	1.00		5.00	30.00
Sergeant		70.34	43.37	6.67		7.75	1.00	2.00	13.80	1.81	41.00	18.00	2.00	207.75
Detective Sergeant						4.00	16.00	6.00	5.80	30.02	1.00	2.00	11.00	75.81
Constable		551.82	177.13	42.88		11.00	34.36	14.75	63.41	62.80		117.00	4.00	1079.16
Detective Constable		1.00		1.92		3.60	75.01	32.38	15.00	73.05		4.00	48.22	254.19
Grand Total	2.00	646.11	244.50	60.48	3.00	37.72	133.37	58.13	110.01	178.68	51.00	148.00	70.22	1743.22

Partnership Funded Officers

	UOC Strategic Partnerships	I&I Intelligence Command	Grand Total
Chief Inspector	1.00		1.00
Inspector	4.00		4.00
Sergeant	2.00		2.00
Constable	7.00	4.11	11.11
Detective Constable		0.63	0.63
Grand Total	14.00	4.73	18.73

Collaborative Funded Officers

	EMSOU	Grand Total
Detective Superintendent	1.00	1.00
Detective Chief Superintendent	1.00	1.00
Detective Chief Inspector	5.00	5.00
Inspector	1.00	1.00
Sergeant	2.00	2.00
Detective Sergeant	2.00	2.00
Constable	8.00	8.00
Detective Constable	17.00	17.00
Grand Total	37.00	37.00