

For Information only	
Public/Non Public:	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	18th September 2020
Report of:	Chief Constable
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Agenda Item:	5

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 The purpose of this report is to provide an update to the Police and Crime Commissioner (PCC) on the Police Officer and Police Staff establishment versus budget as at 30th June 2020.

2. Recommendations

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

3. Reasons for Recommendations

3.1 Police Officers

Officer Numbers	Headcount	FTE
Total Number of Officers *	2,108	2,063.63
Officers funded by Nottinghamshire Police	2,063	2,020.19
<i>Partnership Funded</i>	7	6.07
<i>Collaboratively Funded</i>	23	22.75
<i>Seconded</i>	10	10
Total External Funded Officers	40	38.82
Career Break	5	4.62
Joiners	+3	+3
Leavers	-6	-5.66
Difference from last month	-3	-2.76
V's Budget FTE with Uplift 2019-2020 (2,087)		-23.37
V's Budget FTE with Uplift 2020-2021 (2,237)		-173.37
End of F/Year Projection V's Budget FTE		-0.37
Operation Uplift Net Gain/Loss at 30.06.2020 v's Home Office Uplift 2,021 Baseline Headcount	+80	

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

There were 6 leavers (3 standard retirements, 1 x medical retirement, 1 x transfer to other force, and 1 resignation). The overall number of leavers was 3 less than was projected for the month.

For July 2020, the number of leavers is already as projected (11 leavers projected, currently 11 leavers as at the 2nd July on the HR system). Final leaver numbers for July will be updated on the next report.

The workforce plan for 2020-2021 is to achieve a year end police officer number of 2,087 FTE officers + 150 'year 2' 'Operation Uplift' Officers (2,237 total). This is detailed in Appendix 1. Cohorts of both new recruits and transferee's/re-joiners have been planned throughout the financial year to achieve this. In total at the 30.06.2020 a further 243 officers will be required to meet this target during the remainder of the financial year.

Table 1 - Officers in Acting and Temporary Roles

Temporary & Acting Rank	Local	Secondment	Total FTE	Variance to last month
Superintendent	2	1	3	0
Chief Inspector	4	1	5	0
Inspector **	11	0	11	0
Sergeant **	44.49	0	44.49	+4.73
Grand Total	61.49	2	63.49	+4.73

** In addition to the above, there are 10 WBA or Fast Track Inspectors and 24.92 WBA or Fast Track Sergeants.

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

Sergeants Board Advert currently advertised external / internally.

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

Role	City	County	CM	Corporate Services	Organised Crime	Intel	PP	OS	EMCJS	EMSOU	Region	Grand Total
Superintendent				1	1						1	3
Ch Insp			2	1					1		1	5
Insp **	1	3			2		2	1	2			11
Sgt **	14.97	13.79	2		1.81	1	5.93		1	3	1	44.49
Grand Total	15.97	16.79	4	2	4.81	1	7.93	1	4	3	3	63.49

Promotion Board Data

Table 3 – Superintendent Boards Application Breakdown (2020)

Breakdown	Applications Received / Shortlisted for Interview	Successful at Interview
Total	9	4
Male	7	2
Male %	77.77%	50.00%
Female	2	2
Female %	22.22%	50.00%
BME Applicants	1	1
BME %	11.11%	25.00%

Table 4 - Chief Inspector Boards Applicant Breakdown (2020):

Breakdown	Applications Received	Shortlisted for Interview	Successful at Interview
Total	25	16	6
Male	16	10	3
Male %	64.00%	62.50%	50.00%
Female	9	6	3
Female %	36.00%	37.50%	50.00%
BME Applicants	3	2	1
BME %	12.00%	12.50%	16.67%

Table 5 - Inspector Boards Applicant Breakdown (2020):

Breakdown	Applications Received	Shortlisted for Interview	Successful at Interview
Total	30	16	6
Male	21	9	2
Male %	70.00%	56.25%	33.33%
Female	9	7	4
Female %	30.00%	43.75%	66.67%
BME Applicants	3	2	1
BME %	10.00%	12.50%	16.67%

3.2 Police Staff

The force funded Police Staff numbers as at 30th June 2020 are as follows;

Staff excluding PCSOs *	Headcount	FTE
Total Staff	1,335	1,204.57
Staff funded by Nottinghamshire Police	1,254	1,136.89
Partnership Funded	66	56.19
Collaboratively Funded	3	2.81
Seconded	3	3
Career Break	9	5.68
* unable to capture all Staff joiners and leavers due to Staff moving between multiple roles and moving between person types		

3.3 PCSOs

PCSOs*	Headcount	FTE
Total PCSOs	176	167.83
PCSOs funded by Nottinghamshire Police **	175	166.83
Career Breaks	1	1
V's Last Month	0	-0.13
* 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 30th June 2020 the number of PCSOs was 167.83 FTE, a decrease of 0.13 FTE from the previous month.

3.4 PIOs

PIO's	Headcount	FTE
Level 1	23	20.48
Level 2	17	16.04
Graduate Investigators (GI)	19	18.81
EMSOU Investigators	7	6.85
Total Number	66	62.18
V's Last Month (EMSOU now included))	+5	+4.85

At the end of June 2020, there were 40 (36.52 FTE) Level 1&2 PIOs against an establishment of 51. This is a decrease of 2.00 FTE on the previous month, the number of graduate investigators (GI) remains the same. We also have 7 (6.85 FT) EMSOU Investigators against an establishment of 10. The total figure including the graduate investigators (GI) and EMSOU Investigators is 66 (62.18 FTE).

The next Cohort of PIO Level 1 commenced in July 2020
The next Cohort of GI commence in August 2020

3.5 Abstractions

Sickness breakdown at the 31st May 2020:

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	3.04% (2.90% excl COVID-19)	(4.40%) -1.36%
Police Officer Sickness Rolling 12-Month	5.02% (4.90% excl COVID-19)	(5.13%) -0.11%
Police Staff Sickness Month	3.14% (2.99% excl COVID-19)	(4.08%) -0.94%
Police Staff Sickness Rolling 12-Month	4.93% (4.83% excl COVID-19)	(5.06%) -0.13%

The top three reasons in May 2020 were; Psychological disorders (715), Musculo Skeletal Disorder (MSD) (218) and Minor Illness (156) (number of working days lost for each).

3.6 PDR Completion

Latest PDR 2019/2020 completion data at 23.07.2020.

PDRs 2019 /2020 - Completed by Division

Division	All at 31/03/2020	Completed	% Completed
31 Archive & Exhibits	34	34	100.00
31 City	525	389	74.10
31 Command Team	13	9	69.23
31 Contact Management	384	294	76.56
31 Corporate Services	271	189	69.74
31 County	612	457	74.67
31 EMCJS	211	187	88.63
31 EMSOU	135	36	26.67
31 Intelligence	181	171	94.48
31 Operational Support	225	187	83.11
31 Organised Crime	124	94	75.81
31 Public Protection	233	189	81.12
31 Region	37	25	67.57
31 Senior Leaders	7	4	57.14
Total	2992	2265	75.70

Since the last updated report the % completed has increased a further 3.41% from 72.29%.

4. Summary of Key Points

- 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 diversity picture for the Force at 30th June 2020: The male to female ratio is 55.58% male to 44.42% female (female ratio +0.08% on the previous month). The percentage of the force with a self-declared disability has decreased by 0.09% to 3.90%. BME representation for the force has increased again by 0.06% to 5.80%. The BME breakdown is Officers 5.71%, PCSO's 5.11%, Staff 5.88% and Specials 7.10%.

- 7.2 The majority of staff fall into the 26 to 40 and 41 to 55 age bands (39.39% and 40.95% respectively). 11.48% of the force are 25 and under and 8.19% of the force are in the 55+ age band.
- 7.3 The number of disputes received to date in the 2020-2021 financial years is 0. The rolling 12 month number of disputes (all cases received in the last 12 months, as well as any cases still open) is 5.

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 – 2020/2021 Police Officer Recruitment Plan

Starting Point At 2019-2020 Year End +95

Operation Uplift Net Gain / Loss Tracking

Headcount	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
	86	83	80	98	92	109	118	160	156	175	206	253

Police Officer - Workforce Planning Forecast 2020-2021 (Based on Headcount) - With 143 Year 2 Uplift

	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Total
Starting Headcount All	2,123	2,114	2,111	2,108	2,126	2,120	2,137	2,146	2,188	2,184	2,203	2,234	
Planned Probationer Cohorts (IPLDP)	1	0	0	27	0	24	0	48	0	24	0	46	170
Planned Probationer Cohorts (Fast Track to DC)	0	0	0	0	0	0	0	0	0	0	12	0	12
Planned Probationer Cohorts (PCDA)	0	0	0	0	0	0	18	0	0	0	18	0	36
Planned Transferees / Rejoiners	1	4	3	3	0	1	0	0	0	0	8	7	27
Total Joiners	2	4	3	30	0	25	18	48	0	24	38	53	245
Anticipated Natural Leavers	-4	-3	-2	-3	-3	-3	-3	-3	-3	-3	-3	-3	-36
Anticipated Retirements	-7	-4	-4	-9	-3	-5	-6	-3	-1	-2	-4	-3	-51
Total Leavers	-11	-7	-6	-12	-6	-8	-9	-6	-4	-5	-7	-6	-87
Core Funded	2,071	2,068	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	
Partnership / Collaborative	29	29	30	30	30	30	30	30	30	30	30	30	
Seconded	8	9	10	10	10	10	10	10	10	10	10	10	
Career Breaks	6	5	5	5	5	5	5	5	5	5	5	5	
Total end of Month	2,114	2,111	2,108	2,126	2,120	2,137	2,146	2,188	2,184	2,203	2,234	2,281	

Total

Police Officer - Workforce Planning Forecast 2020-2021 (Based on FTE) - With 143 Year 2 Uplift

	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Total
Starting FTE All	2078.50	2069.74	2066.39	2063.63	2081.63	2075.63	2092.63	2101.63	2143.63	2139.63	2158.63	2189.63	
Planned Probationer Cohorts (IPLDP)	1	0	0	27	0	24	0	48	0	24	0	46	170
Planned Probationer Cohorts (Fast Track to DC)	0	0	0	0	0	0	0	0	0	0	12	0	12
Planned Probationer Cohorts (PCDA)	0	0	0	0	0	0	18	0	0	0	18	0	36
Planned Transferees / Rejoiners	1	4	3	3	0	1	0	0	0	0	8	7	27
Total Joiners	2	4	3	30	0	25	18	48	0	24	38	53	245
Anticipated Natural Leavers	-4.00	-3.00	-1.66	-3.00	-3.00	-3.00	-3.00	-3.00	-3.00	-3.00	-3.00	-3.00	-35.66
Anticipated Retirements	-6.60	-4.00	-4.00	-9.00	-3.00	-5.00	-6.00	-3.00	-1.00	-2.00	-4.00	-3.00	-50.60
Total Leavers	-10.60	-7.00	-5.66	-12.00	-6.00	-8.00	-9.00	-6.00	-4.00	-5.00	-7.00	-6.00	-86.26
Core Funded	2028.30	2024.95	2020.19	2020.19	2020.19	2020.19	2020.19	2020.19	2020.19	2020.19	2020.19	2020.19	
Partnership / Collaborative	27.82	27.82	28.82	28.82	28.82	28.82	28.82	28.82	28.82	28.82	28.82	28.82	
Seconded	8.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
Career Breaks	5.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	
Total end of Month	2069.74	2066.39	2063.63	2081.63	2075.63	2092.63	2101.63	2143.63	2139.63	2158.63	2189.63	2236.63	

Total

245

Year End Target	2,087.00
Plus Uplift Target	150.00
Total Target (with Uplift)	2,237.00
Predicted Year End Variance	-0.37

Actual Leavers and Joiners

April 2020: 11 Leavers (6 retirements, 1 medical, 1 transfer other force, 3 resignations)

May 2020: 7 Leavers (2 retirements, 2 medical, 1 transfer other force, 2 resignations)

2 Joiners (1 late from new cohort, 1 transferee)

4 Joiners (transferees)