

For Information	
Public/Non Public	Public
Report to:	Strategic Resources and Performance Board
Date of Meeting:	19 March 2014
Report of:	ACO Resources – Margaret Monckton
Report Author:	James Lunn – Senior HR Partner
E-mail:	James.lunn@nottinghamshire.pnn.police.uk
Other Contacts:	
Agenda Item:	10

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 To provide an update on the police officer and police staff numbers as at 31 January 2014.

2. Recommendations

- 2.1 It is recommended that the Chief Officer Team note the report.

3. Reasons for Recommendations

3.1 Police Officers

The extract from the Performance and Insight report (Appendix 1) details the force funded Police Officer strength as at 31 January 2014 and variance to the phased establishment.

The HR matrix (Appendix 2) provides additional information relating to available police officer resources by Division/Department. The HR matrix shows that the lowest levels of available resources are on OS (81%), County Division (83%) and then City (87%).

At 31 January 2014 the number of Police Officers funded by Nottinghamshire Police is 2081.18 FTE against a year end target establishment of 2109. This is approximately 9 FTE lower than the planned position (Appendix 3) and is due to 2 less transferees joining in January 2014 and a higher number of police officer leavers than originally planned. There were 11 police officer leavers in January, 4 retirements, 5 resignations and 2 dismissals.

To date we have had 7 further police officer leavers in February, 3 retirements and 4 resignations. We have two intakes of new recruits (16 per intake) commencing in February and March, however, with the recent increase in police officer resignations we are unlikely to achieve the target establishment of 2109 officers.

Appendix 4 shows the actual strength at 31 January 2014 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment. As detailed in last month's report the majority of substantive vacancies are at constable and sergeant rank.

The number of officers undertaking acting and temporary duty has increased by 1 to 154.39 FTE. The majority of acting/temporary duty is at Sergeant rank (106.46 FTE) followed by Inspector rank (36.93 FTE). A comparison of the substantive rank profile to the target rank establishment identifies that we currently have the following substantive vacancies:

Rank	Substantive vacancies
Chief Inspector	1 FTE
Inspector	12 FTE
Sergeant	38 FTE

3.2 Police Staff

The extract from the MI pack details the force funded Police Staff establishment as at 31 January 2014 and variance.

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

Police staff vacancies have reduced by 22.68 FTE from last month. Corporate Services and C&J continue to have the highest number of vacancies.

3.3 PCSOs

At 31 January 2014 the number of PCSOs is 318.57 FTE against a target establishment of 340 FTE as at 31 March 2014. This is 10.43 FTE lower than the planned position for 31 January 2014.

A further 17 PCSOs are due to leave and commence as Police Officers in Nottinghamshire Police during the period up to 31 March 2014 (1 PCSO in cohort 33 and 16 in cohort 34). An additional intake of 16 PCSOs has therefore been included in March 2014.

Provided there are no other unplanned leavers (e.g. resignations/ dismissals) the closing balance at 31 March 2014 is estimated to be about 334 FTE. Realistically, there will be other leavers so this is more likely to be around 330 FTE.

As detailed in the HR Matrix, County Division have the largest deficit of PCSO numbers. Table 1 below shows the original forecast for PCSOs during 1 April 2013 to 31 March 2014.

Table 1 – PCSO Forecast 2013/14

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Opening	301.3	301.3	301.3	301.3	301.3	301.3	301.3	301.3	301.3	301.3	301.3	301.3
Leavers	-	-	(3.3)	(5.3)	(7.3)	(9.3)	(11.3)	(13.3)	(15.3)	(17.3)	(19.3)	(21.3)
Recruitment	-	-	-	-	15.0	15.0	15.0	30.0	30.0	45.0	60.0	60.0
	301.3	301.3	298.0	296.0	309.0	307.0	305.0	318.0	316.0	329.0	342.0	340.0

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
- 4.3 Nottinghamshire Police is developing an Operating Model, which will define the workforce requirements for the future.

5. Financial Implications and Budget Provision

- 5.1 The number of funded police officers/police staff (including PCSOs) for 2013/14 and recruitment profile will have a direct impact on the budget and planned efficiency savings.

6. Human Resources Implications

- 6.1 Increasing the number of Police Officer and Civilian Investigator posts over the duration of the MTFP 2013-2017 will result in additional HR staffing implications both within the Force and regional HR services such as Occupational Health, Shared Services and Learning & Development.
- 6.2 It will also result in additional resourcing implications outside of HR, for example, vetting, tutor constables, tutor PCSOs and interview panels etc.

7. Equality Implications

- 7.1 The recruitment of new police officers, PCSO's and police staff provides an opportunity to increase the representation levels across the organisation.
- 7.2 Positive action is an integral part of recruitment and community engagement activity.

8. Risk Management

- 8.1 Failure to recruit up to the target establishment level may affect Force performance and have an adverse impact. Recruitment and training plans are in place and plans are in place to achieve the targets.

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 Performance & Insight Report – Appendix 1
- 12.2 HR Matrix available resources – Appendix 2
- 12.3 Police Officer – Strength Tracker – Appendix 3
- 12.4 Police Officer – Actual Rank Breakdown – Appendix 4

Appendix 1 – Establishment as at 31 January 2014

Priority	<i>To Spend Your Money Wisely</i>				
Indicator	<i>Police Officer Establishment</i>				
Officers					
Division	Substantive Actual FTE	Phased Establishment (31 Jan 2014)	Variance to Target Establishment (31 Jan 2014)	Externally Funded Actual FTE	Targeted Establishment (31 March 2014)
City	623	615	8	24	623
County	789	777	12		788
Crime & Justice	362	379	-17	6	379
Corporate Services	26	29	-3		29
Regional	101	104	-3	33	104
Command	6	4	2		4
Operational Support	149	160	-11	2	160
Contact Management	25	22	3		22
Totals:	2,081	2,090	-9	65	2,109

Priority	<i>To Spend Your Money Wisely</i>			
Indicator	<i>Police Staff Establishment</i>			
Staff				
Division	Substantive Actual FTE	Targeted Establishment	Variance to Targeted Establishment	Externally Funded Actual FTE
City	167	181	-13	0
County	221	242	-21	4
Crime & Justice	420	468	-48	13
Corporate Services	334	378	-44	0
Regional	28	32	-4	3
Command	6	6	0	0
Operational Support	25	27	-3	33
Contact Management	308	312	-4	1
Totals:	1509	1646	-136	54

	Trend	Target (YTD)	MSG Average	National Average	Long Term Health Check
Officer	↔	●			Good
Staff	↔	●			Good

Insight

The Actual FTE figures are as at the 31 January 2014.

The Targeted Establishment are the figures that the Force is looking to achieve at the end of the 2013/14 financial year. For Police Officers the phased establishment position at the end of January 2014 is also included.

The targeted establishment for police officers has reduced by 1 FTE due to a civilianisation with Financial Investigation Unit. The variance to the target establishment for January 2014 is 9, which is predominantly due to a higher number of police officers leaving during January than originally anticipated. We do have two intakes of new recruits (16 per intake) commencing in February and March, however, with the recent increase in police officer resignations we are unlikely to achieve the target establishment of 2109 officers.

The restructuring of Intelligence and Public Protection has resulted in the transfer of police officers and police staff from City and County Division to Crime & Justice under a centrally managed and locally delivered provision. These changes are reflected in the performance data and targeted establishment. The transfer of police officers and police staff from City and County Integrated Offender Management (IOM) to Crime & Justice will be shown in next months data.

The Actual FTE and Targeted Establishment for police staff includes PCSO's.

The Medium Term Financial Plan provides for an additional 47 civilian investigators/police staff. It has been agreed that the distribution of these posts will be as follows: EMSOU Region 3, Crime & Justice 4, City 23 and County 17. These posts have been added to the respective target establishments and recruitment the majority of positions have now been filled.

Note: The 'Actual FTE' does not include externally funded positions. These are shown separately.

Action

Appendix 2- HR Matrix Available Resources - Police Officers - 31st January 2014

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Original Budgeted Establishment	696.50	863.50	33.00	235.00	22.00	161.00	99.00	2110.00
Adjustments +/-	-73.50	-75.50	0.00	144.00	0.00	-1.00	5.00	-1.00
Revised Budgeted Establishment	623.00	788.00	33.00	379.00	22.00	160.00	104.00	2109.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	622.55	789.21	32.10	362.19	25.34	149.00	100.79	2081.18
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	614.74	774.91	44.00	376.20	26.34	140.00	103.79	2079.98
Variance from Force Funded SUBSTANTIVE POST	-0.45	1.21	-0.90	-16.81	3.34	-11.00	-3.21	-27.82
MANAGEMENT INFORMATION								
Abstractions out of Force								0.00
Maternity	4.18	7.97		3.28			1.00	16.43
Probationers up to Stage 3	32.00	50.84						82.84
Military Service	1.00							1.00
Restricted Duties - Sickness	7.69	14.71	3.75	8.43	4.00	1.00	2.00	41.58
Restricted Duties - Maternity	1.00	2.08		2.84				5.92
Restricted Duties - PSD	3.00	6.85		1.00			2.00	12.85
Recuperative Duties	6.00	10.00	1.00	5.00	0.47	4.00		26.47
Suspended Officer	3.00	5.00		2.00				10.00
Long Term Sickness Over 28 days	10.38	12.46		10.34	1.00	3.00		37.18
Total Abstractions	68.25	109.91	4.75	32.89	5.47	8.00	5.00	234.27
Total Available Resources	546.49	665.00	39.25	343.31	20.87	132.00	98.79	1845.71
Fit for Post	4.00	8.88		10.84	1.00	2.00		26.72
Available Resources for Deployment	542.49	656.12	39.25	332.47	19.87	130.00	98.79	1818.99
Deployable Resources as % of Budgeted Est.	87%	83%	119%	88%	90%	81%	95%	86%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)	24.00			6.00		2.00	32.68	64.68
Officers temp from Core Funding								0.00
Maternity	1.00							1.00
Restricted Duties								0.00
Recuperative Duties	1.00							1.00
Suspended Officer								0.00
Long Term Sickness Over 28 days	2.00							2.00
Available Resources for Deployment	20.00	0.00	0.00	6.00	0.00	2.00	32.68	60.68
Career Breaks	3.83	2.72		1.64		0.37		8.56
Note: The East Midland Protected Persons Unit transferred from C&J to the Region resulting in a reduction of 5FTE from C&J and a corresponding increase within the Region. EMSOU have since confirmed that these posts are regionally funded. An adjustment will be made to the establishment in 2014/15								

Appendix 3

Police Officer - Strength Tracker

		Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Total	Ch Con	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	DCC	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	ACC	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Det Ch Supt	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Ch Supt	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Det Supt	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Supt	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	Det Ch Ins	5.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
	Ch Ins	14.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	Det Ins	28.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
	Ins	56.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
	Det Sgt	77.82	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
	Sgt	252.39	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00
	Det Con	309.46	361.50	361.50	361.50	361.50	361.50	361.50	361.50	361.50	361.50	361.50	361.50	361.50
	Con	1,259.23	1,159.61	1,153.61	1,141.61	1,137.61	1,123.61	1,118.68	1,115.68	1,107.68	1,106.68	1,098.68	1,090.68	1,085.68
	New Recruits	0.00	0.00	0.00	0.00	16.00	32.00	48.00	48.00	64.00	80.00	80.00	96.00	112.00
	Transfers	0.00	0.00	0.00	12.00	27.00	42.00	42.00	57.00	57.00	57.00	57.00	57.00	57.00
Total		2,021.90	2,014.11	2,008.11	2,008.11	2,035.11	2,052.11	2,063.18	2,075.18	2,083.18	2,098.18	2,090.18	2,098.18	2,109.18
Actual			2,010.94	2,009.54	2,007.29	2,030.84	2,046.24	2,056.94	2,062.08	2,066.91	2,064.93	2,081.18		

Note: Assumes all leavers will be at constable level for planning purposes (e.g. recruit in at Constable level)

11 Transfers
Intake of 16

Appendix 4 - Actual Rank Breakdown as at 31 January 2014 (current posts - includes temporary and acting duties)

Force Funded Officers

Rank Grade	City Division	Command Team	Corporate Services	County 2012	Crime & Justice	Demand Management	Operational Support	Sub-Total	Region 2012	Sum
Ch Con	-	1.00	-	-	-	-	-	1.00	-	1.00
DCC	-	1.00	-	-	-	-	-	1.00	-	1.00
ACC	-	2.00	-	-	-	-	-	2.00	-	2.00
Ch Supt	1.00	1.00	-	1.00	1.00	-	-	4.00	-	4.00
T/Ch Supt	1.00	-	-	-	-	-	1.00	2.00	-	2.00
Supt	2.00	1.00	-	3.00	1.00	1.00	-	8.00	-	8.00
Det Supt	-	-	1.00	-	1.00	-	-	2.00	-	2.00
T/Supt	1.00	-	-	-	-	-	2.00	3.00	-	3.00
T/Det Supt	-	-	-	-	-	-	-	0.00	2.00	2.00
Ch Ins	3.00	2.00	2.00	4.00	1.00	1.00	-	13.00	-	13.00
Det Ch Ins	2.00	-	-	2.00	4.00	-	-	8.00	-	8.00
T/Ch Ins	1.00	1.00	1.00	-	1.00	1.00	1.00	6.00	-	6.00
T/Det Ch Ins	-	-	-	2.00	1.00	-	-	3.00	1.00	4.00
Ins	15.00	-	2.00	21.00	14.00	7.00	3.00	62.00	-	62.00
Det Ins	4.00	-	2.00	2.00	13.00	-	-	21.00	6.00	27.00
T/Ins	7.00	-	-	9.93	4.00	2.00	1.00	23.93	2.00	25.93
T/Det Ins	2.00	-	1.00	4.00	2.00	-	-	9.00	-	9.00
Sgt	53.19	0.75	1.00	73.92	65.56	1.00	10.00	205.42	2.00	207.42
Det Sgt	10.00	-	2.80	9.85	23.34	-	2.00	47.99	12.00	59.99
T/Sgt	27.57	-	1.00	24.00	5.00	-	5.00	62.57	-	62.57
T/Det Sgt	10.00	-	2.00	10.00	7.89	-	-	29.89	4.00	33.89
A/Sgt	1.00	-	-	1.00	1.00	-	-	3.00	-	3.00
A/Det Sgt	1.00	-	-	-	-	-	-	1.00	-	1.00
Con	427.41	-	9.90	544.28	148.23	13.34	109.00	1252.16	12.00	1264.16
Det Con	45.57	-	8.55	62.93	82.18	-	6.00	205.23	62.79	268.02
	614.74	9.75	34.25	774.91	376.20	26.34	140.00	1976.19	103.79	2079.98

Externally Funded Officers

Rank Grade	City Division	County 2012	Crime & Justice	Operational Support	Sub Total	Region 2012	Sum
Det Supt	-	-	-	-	0.00	1.00	1.00
Ch Ins	2.00	-	-	1.00	3.00	-	3.00
Det Ch Ins	-	-	-	-	0.00	3.00	3.00
Ins	2.00	1.00	-	-	3.00	1.00	4.00
Det Ins	-	-	-	-	0.00	2.00	2.00
T/Ins	-	-	1.00	-	1.00	-	1.00
T/Det Ins	-	-	-	-	0.00	1.00	1.00
Sgt	3.00	-	-	-	3.00	1.00	4.00
Det Sgt	-	-	-	-	0.00	4.00	4.00
T/Sgt	2.00	-	-	-	2.00	1.00	3.00
T/Det Sgt	-	-	-	-	0.00	3.00	3.00
Con	15.00	-	3.00	2.00	20.00	6.00	26.00
Det Con	-	-	3.00	-	3.00	8.68	11.68
	24.00	1.00	7.00	3.00	35.00	31.68	66.68

Seconded Officers

	Region 2012	Sum
Supt	3.00	3.00
Det Ins	1.00	1.00
Con	4.00	4.00
Det Con	1.00	1.00
	9.00	9.00

