

For Information	
Public/Non Public	Public
Report to:	Strategic Resources & Performance
Date of Meeting:	31 March 2015
Report of:	Sharon Ault – Head of HR & OD
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Agenda Item:	4

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 To provide an update on the police officer and police staff numbers as at 28 February 2015.

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 28 February 2015 the number of Police Officers funded by Nottinghamshire Police is 2039.35 FTE. As detailed in Appendix 1, this is approximately 8 FTE above the quarter 1 re-forecasted budgeted officer numbers. This is largely due to a reduction in the number of resignations/transfers to other forces during December and January.

On 6th February 2015, intake of 17 new police officers commenced with Nottinghamshire Police. There are no more police officer intakes planned in after this date.

It is anticipated that we will have a further 7 leavers in March resulting in a predicted year end figure of 2032 FTE (i.e. as at 31 March 2015).

For 2015/16, it is predicted that there will be around 111 FTE police officer leavers. This is based on a combination of anticipated police officer retirements and historical data of other police officer leavers.

There are 74 police officers who could retire having reached 30 years' service. It is expected that around 90% (67 FTE) will retire on reaching 30 years' pensionable service and that there will be approximately 44 other leavers (e.g. resignations, transfers, medical retirement, dismissal etc.).

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 28 February 2015 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment. The number of officers in temporary and acting positions remains high.

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

Rank	FTE	Change from previous month
Temporary Superintendent	0	0
Acting/Temporary Chief Inspector	21	0
Acting/Temporary Inspector	53.68	+ 1.74 FTE
Acting/Temporary Sergeant	89.44	+ 7.09 FTE
	164.12	+ 8.83

3.2 Police Staff

Appendix 2 details the force funded Police Staff establishment as at 28 February 2015 and variance.

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.

The police staff establishment has remained unchanged from last month. Overall, there has been a reduction of 15.81 FTE in the police staff establishment since 1 April 2014.

3.3 PCSOs

At 28 February 2015 the number of PCSOs is 320.29 FTE against a year end target establishment of 340 FTE.

This is 2 FTE lower than the predicted PCSO numbers for February 2015 (see Table 3 below). It is anticipated that there will be one further PCSO leaver in March resulting in a year end figure of 319.29 FTE.

Table 3 - PCSO profile for 2014/15

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Average
Opening	335.4	334.3	333.2	343.1	342.0	340.9	337.8	336.7	328.6	327.5	324.4	322.3	333.9
Leavers	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(3.1)	(1.1)	(8.1)	(1.1)	(3.1)	(2.1)	(1.1)	(2.1)
Recruitment			11.0										11.0
	334.3	333.2	343.1	342.0	340.9	337.8	336.7	328.6	327.5	324.4	322.3	321.2	332.7

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 designing 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 2014/15 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. Positive action is an integral part of recruitment and engagement activity.

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 Quarter 1 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 - Summary of Q1 Police Officer Forecast - Core Funded

	Data									
Rank	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
Chief Constable	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief Constable	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
ACC	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Chief Superintendent	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Superintendent	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Chief Inspector	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Inspector	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
Sergeant	354.89	354.89	354.89	354.89	354.89	354.89	354.89	354.89	354.89	354.89
Constable	1,518.80	1,518.80	1,518.80	1,518.80	1,518.80	1,518.80	1,518.80	1,518.80	1,518.80	1,518.80
New Recruits 2014/15	0.00	0.00	14.00	14.00	28.00	28.00	46.00	64.00	64.00	80.00
30 Year Leaver 2013/14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Year Leaver 2014/15	(4.00)	(4.00)	(11.00)	(13.00)	(16.00)	(17.00)	(24.00)	(31.00)	(32.00)	(35.00)
Natural Leavers	0.00	(3.75)	(10.50)	(17.25)	(24.00)	(30.75)	(37.50)	(44.25)	(51.00)	(55.00)
30 Years + Leaver	(2.00)	(2.00)	(3.00)	(3.00)	(4.00)	(4.00)	(5.00)	(5.00)	(6.00)	(6.00)
Grand Total	2,043.69	2,037.94	2,037.19	2,028.44	2,031.69	2,023.94	2,027.19	2,031.44	2,022.69	2,031.69

Actual strength 2,045.62 2,036.10 2,034.06 2,026.66 2,032.41 2,024.60 2,032.06 2,039.35

Variance (1.93) 1.84 3.13 1.78 (0.72) (0.66) (4.87) (7.91)

Note:

July - There were 6 police officer retirement as predicted plus 3 other leavers (2 FTE resignations & 1 FTE transfer to another force)

August - There were 2 retirements plus 9 other leavers (5 FTE resignations and 4 FTE transfer to another force)

September - There were 5 retirements and 5 other leavers (1 FTE resignation, 2 FTE transfers and 2 FTE medical retirements) plus 14 new starters

October - There were 2 retirements and 7 other leavers (1.88 FTE resignation, 2 FTE transfers and 2.84 FTE medical retirements)

November - 16 FTE new recruits and 9 FTE leavers (6 FTE retirements, 1FTE resignation, 1FTE transfer, 1FTE dismissal)

December - There were 2 FTE medical retirements, 2 FTE Transfers and 0.5 FTE retirements

January - 16 FTE new recruits and 11 FTE leavers (7 FTE retirements, 3FTE resignation, 1FTE transfer) Note: 3 of leavers were in externally funded posts

February - 17 FTE new recruits and 9.9FTE leavers (6.93FTE retirements, 1.93FTE resignations, 1FTE Transfer)

Appendix 2 - P&I Establishment - 31 July 2014

	Police Officers		Staff				Total Substantive Actual FTE
	Substantive Actual FTE	Externally Funded Actual FTE	Substantive Actual FTE	Budgeted Establishment 28 Feb 2015	Variance to Target Establishment	Externally Funded Actual FTE	
Local Policing							
City	617	20	161	186	(25)		778
County	758		245	258	(14)	40	1,002
Contact Management	24		290	313	(23)	1	314
	1,399	20	696	758	(62)	41	2,094
Specialist Services							
Crime & Justice	367	6	398	429	(31)	24	765
OSD	138	1	19	21	(2)	-	157
Regional	98	32	27	29	(2)	1	124
	602	39	443	479	(36)	25	1,046
Command	4		5	5	-		9
Corporate Services	34		308	387	(79)		343
	2,039	59	1,452	1,629	(176)	66	3,491

Budgeted Establishment (28 February 2015)	2,031
Variance to budgeted establishment	7.9

PCSO (included within Staff)				
City	124	139	(14.6)	
County	196	201	(5.1)	
	320	340	(19.7)	-

HR Matrix Available Resources - Police Officers - 28 February 2015

[illegible]

HR Matrix Available Resources - Police Staff - 28 February 2015

	CITY	COUNTY	CORPORATE SERVICES	CJ	CM	OS	REGION	Total Police
Police Staff - Excluding PCSOs								
Original Budgeted Establishment	43.31	42.95	378.80	469.48	311.88	26.90	31.00	1304.32
Adjustments +/-	4.00	14.50	13.22	-40.53	1.00	-6.00	-2.00	-15.81
Revised Budgeted Establishment	47.31	57.45	392.02	428.95	312.88	20.90	29.00	1288.51
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	36.47	48.83	313.13	397.88	289.96	18.88	26.58	1131.73
Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end	36.66	58.67	354.29	417.11	290.75	18.88	26.58	1202.94
Variance from Force Funded CURRENT POST	-10.65	1.22	-37.73	-11.84	-22.13	-2.02	-2.42	-85.57
PCSOs								
Revised Budgeted Establishment	139.00	201.00	-	-	-	-	-	340.00
Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end	124.37	195.92						320.29
Variance from Force Funded SUBSTANTIVE POST	-14.63	-5.08	-	-	-	-	-	-19.71
MANAGEMENT INFORMATION (all staff)								
Abstractions (Homicide)								0.00
Abstractions (Other) within Force								0.00
Abstractions out of Force								0.00
Maternity	4.00	2.60	7.80	5.00	3.68			23.08
Restricted Duties - Sickness		1.00		1.00	1.00			3.00
Restricted Duties - Maternity	1.00	1.30	0.80	2.00	3.27		1.00	9.37
Restricted Duties - PSD		1.00	1.00					2.00
Recuperative Duties	4.69	3.00	1.60	5.00	6.59			20.88
Suspended		2.00						2.00
Long Term Sickness Over 28 days	1.00	3.00	7.42	4.21	11.11			26.74
Total Abstractions	10.69	13.90	18.62	17.21	25.65	0.00	1.00	87.07
Total Available Resources	150.34	240.69	335.67	399.90	265.10	18.88	25.58	1436.16
Temporary Agency Staff		1.00	35.57	1.00		0.43	2.00	40.00
Available Resources for Deployment	150.34	241.69	371.24	400.90	265.10	19.31	27.58	1476.16
Deployable Resources as % of Budgeted Est.	81%	94%	95%	93%	85%	92%	95%	91%
External Funding								
Established Funding (FTE)								
Actual Strength (FTE)		39.70		23.50	1.00		1.40	65.60
Maternity				1.43				1.43
Restricted Duties				0.89				0.89
Recuperative Duties								0.00
Suspended Officer								0.00
Long Term Sickness Over 28 days								0.00
Available Resources for Deployment	0.00	39.70	0.00	21.18	1.00	0.00	1.40	63.28
Career Breaks		0.43	3.00	3.06	0.70	0.38		7.57

Appendix 4 - Actual Rank Breakdown as at 28 February 2015 (current posts - includes temporary and acting duties)

Force Funded Officers

Rank Grade	City Division	Command Team	Contact Management	Corporate Services	County 2012	Crime & Justice	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	-	-	-	2.00	1.00	-	4.00	-	4.00
Supt	3.00	-	1.00	1.00	2.00	1.00	-	8.00	-	8.00
Det Supt	-	-	-	1.00	1.00	1.00	-	3.00	-	3.00
Ch Ins	1.00	-	1.00	2.00	4.00	2.00	1.00	11.00	-	11.00
Det Ch Ins	1.00	-	-	-	1.00	4.00	-	6.00	-	6.00
T/Ch Ins	2.00	1.00	2.00	-	4.00	2.00	-	11.00	-	11.00
T/Det Ch Ins	1.00	-	-	1.00	2.00	2.00	-	6.00	1.00	7.00
A/Ch Ins	2.00	-	-	-	-	-	-	2.00	-	2.00
Ins	12.00	-	5.00	1.00	14.00	14.00	3.00	49.00	-	49.00
Det Ins	2.00	-	-	2.00	2.00	16.00	-	22.00	5.00	27.00
T/Ins	8.00	-	3.00	1.00	16.00	6.00	-	34.00	2.00	36.00
T/Det Ins	3.00	-	-	2.00	4.00	0.68	-	9.68	-	9.68
A/Ins	1.00	-	-	-	-	-	-	1.00	-	1.00
A/Det Ins	1.00	-	-	-	-	2.00	-	3.00	1.00	4.00
Sgt	55.32	0.83	3.00	7.00	62.05	65.56	13.00	206.76	1.00	207.76
Det Sgt	15.00	-	-	3.00	11.80	26.33	1.00	57.13	14.00	71.13
T/Sgt	14.90	-	6.00	1.00	27.85	7.69	4.00	61.44	-	61.44
T/Det Sgt	3.00	-	1.00	1.00	4.00	3.00	-	12.00	2.00	14.00
A/Sgt	1.00	-	-	-	3.00	1.00	-	5.00	-	5.00
A/Det Sgt	1.00	-	-	-	-	1.00	-	2.00	-	2.00
Con	417.19	1.00	23.11	12.00	507.84	164.45	103.83	1229.42	8.00	1237.42
Det Con	39.55	-	-	6.55	53.81	83.89	5.00	188.80	63.54	252.34
	584.96	6.83	45.11	41.55	722.35	404.60	130.83	1936.23	97.54	2033.77

Externally Funded Officers

Rank Grade	City Division	County 2012	Crime & Justice	Operational Support	Sub Total	Region 2012	Sum
Supt	-	-	-	1.00	1.00	-	1.00
Det Supt	-	-	-	-	0.00	3.00	3.00
Ch Ins	1.00	-	-	-	1.00	-	1.00
Det Ch Ins	-	-	-	-	0.00	3.00	3.00
T/Ch Ins	1.00	-	-	-	1.00	-	1.00
Ins	1.00	-	-	-	1.00	1.00	2.00
Det Ins	-	-	-	-	0.00	1.00	1.00
T/Ins	1.00	-	1.00	-	2.00	-	2.00
T/Det Ins	-	-	-	-	0.00	1.00	1.00
A/Ins	1.00	-	-	-	1.00	-	1.00
Sgt	3.00	1.00	-	-	4.00	1.00	5.00
Det Sgt	-	-	-	-	0.00	2.00	2.00
T/Sgt	1.00	-	-	-	1.00	1.00	2.00
T/Det Sgt	-	-	-	-	0.00	3.00	3.00
Con	12.33	1.00	3.00	1.00	17.33	7.00	24.33
Det Con	-	-	3.00	-	3.00	7.68	10.68
	21.33	2.00	7.00	2.00	32.33	30.68	63.01

Seconded Officers

	Region 2012	Sum
Supt	1.00	1.00
T/Supt	2.00	2.00
Det Ins	1.00	1.00
T/Ins	1.00	1.00
Sgt	2.00	2.00
Con	8.00	8.00
Det Con	1.00	1.00
	16.00	16.00

Appendix 4 - Actual Rank Breakdown as at 28 February 2015 (substantive posts)

Force Funded Officers

	Person Budget Fte									
Rank Grade Values	City Division	Command Team	Contact Management	Corporate Services	County 2012	Crime & Justice	Operational Support	Sub Total	Region 2012	Sum
Chief Constable		1.00						1.00		1.00
Deputy Chief Constable		1.00						1.00		1.00
Assistant Chief Constable		2.00						2.00		2.00
Chief Superintendent	1.00				2.00	1.00		4.00		4.00
Superintendent	3.00		1.00	1.00	2.00	1.00		8.00		8.00
Det Superintendent				1.00	1.00	1.00		3.00		3.00
Chief Inspector	1.00		1.00	2.00	4.00	2.00	1.00	11.00		11.00
Det Chief Inspector	2.00				1.00	3.00		6.00		6.00
Inspector	15.00		8.00	1.00	20.00	16.00	3.00	63.00		63.00
Det Inspector	4.00			2.00	4.00	14.00		24.00	7.00	31.00
Sergeant	66.19	0.83	1.00	6.00	83.84	68.56	15.00	241.42	1.00	242.42
Det Sergeant	20.00			4.00	19.80	28.81	2.00	74.61	15.00	89.61
Constable	450.03		13.40	10.00	548.16	154.36	111.83	1287.78	8.00	1295.78
Det Constable	54.55			6.55	71.75	77.15	5.00	215.00	66.54	281.54
	616.77	4.83	24.40	33.55	757.55	366.88	137.83	1941.81	97.54	2039.35

Externally Funded Officers

Rank Grade Values	Person Budget Fte					
	City Division	Crime & Justice	Operational Support	Sub Total	Region 2012	Sum
Superintendent			1.00	1.00		1.00
Det Superintendent				0.00	3.00	3.00
Chief Inspector	1.00			1.00		1.00
Det Chief Inspector				0.00	3.00	3.00
Inspector	2.00			2.00	1.00	3.00
Det Inspector				0.00	2.00	2.00
Sergeant	4.00			4.00	1.00	5.00
Det Sergeant				0.00	4.00	4.00
Constable	13.14	3.00		16.14	7.00	23.14
Det Constable		3.00		3.00	10.68	13.68
	20.14	6.00	1.00	27.14	31.68	58.82

Seconded Officers

Rank Grade Values	Person Budget Fte	
	Region 2012	Sum
Superintendent	1.00	1.00
Chief Inspector	1.00	1.00
Det Chief Inspector	1.00	1.00
Det Inspector	1.00	1.00
Sergeant	3.00	3.00
Constable	8.00	8.00
Det Constable	1.00	1.00
	16.00	16.00