

For Information / Consideration / Decision	
Public/Non Public:	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	16th March 2017
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Agenda Item:	07

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 2017.

2. Recommendations

- 2.1 It is recommended that the Board members 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.

As at 31 January 2017 the number of police officers funded by Nottinghamshire Police is **1793.45 FTE**. In addition, there are **29 FTE** officers who are externally funded through our partnership arrangements, for example, via Nottingham Community Protection. A further **40** officers in regional posts are classed as collaboratively funded plus **7 FTE** on secondment and **8.98 FTE** on career break. This provides a total FTE of **1878.43** police officers.

The budget forecast for 31 March 2017 is 1840.9 FTE force funded police officers and 1914.9 FTE in total. This is based on a conservative prediction of about 90 FTE police officer leavers during 2016/17 as detailed in Appendix 1.

At 31 March 2016, Nottinghamshire Police closed on 1904.9 core funded officers and 1983.5 in total, which was around 20 officers under the quarter 2 forecasted numbers.

During January 2017 we had **4** 'other' leavers (1 officer transferred to another force, 1 officer was granted medical retirement and 2 officers resigned).

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 31 January 2017 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment.

Table 1 - Officers in Temporary and Acting Roles

Temporary & Acting Rank	Local	Collaborative Partnership Regional	Secondment	Total FTE	Variance to last month
Chief Superintendent	1	1	-	2	-
Superintendent	2	1	3	6	-
Chief Inspector	10	3	-	13	-
Inspector	43	3.85	2	48.85	+1
Sergeant	47.45	5	-	52.45	+5
	103.45	13.85	5	122.30	+6

The overall increase in temporary officer numbers is due to covering the gaps created by leavers within supervisory ranks (1x Inspector and 5x Sergeants). Notwithstanding Inspector numbers remaining relatively high, the report next month will show a significant reduction following the (25 substantive) Inspector promotions on 1 February 2017. In turn the reversion to Sergeant should also impact significantly on the Temporary Sergeant numbers.

3.2 Police Staff

Appendix 2 details the force funded Police Staff numbers as at 31 January 2017.

As at this date, the number of substantive Police Staff, excluding PCSOs was **983.34 FTE**. This is an increase of **17.42 FTE** from last month which accounts for new starters and internal moves within the organisation (13 x CM, 6 x CS, 2 x CJ, 1 x EMSOU, 1 x I&I, 1 x UOC, 1 x OPCC).

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 decreased by **0.86 FTE** due to adjustments made within CS – PSD. Overall the police staff establishment has reduced by **92.51 FTE** since 31 March 2016.

3.3 PCSOs

As at 31 January 2017 the number of PCSO's was **180.69 FTE**. This is a reduction of **10 FTE** from last month. However, of those leavers, 6 have re-joined as new student officers and 2 have transferred to other police staff roles within the organisation.

Following the 2015 PCSO review, the establishment initially reduced from 340 FTE to 246.7 FTE. Due to subsequent voluntary redundancies and natural wastage, the establishment has further reduced (with the aim to maintain at) 200 FTE. The next PCSO intake (of up to 16 FTE) is planned for April 2017.

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

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 has designed an operating model, via the Delivering the Future Programme, which defines the high level workforce requirements for the future. This proposes a thematic model of policing. There is a requirement to develop a detailed workforce plan by rank/grade for each thematic area, taking cognisance of the Tri-Force Collaboration Programme.

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 Delivering the Future changes 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 2016/17 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

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

13.1 Not applicable