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Report to:	Strategic Resources and Performance
Date of Meeting:	29th March 2018
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Agenda Item:	5

WORKFORCE PLANNING

1. Purpose of the Report

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

2. Recommendations

- 2.1 It is recommended that the Police and Crime Commissioner notes 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 31 January 2018 the number of police officers funded by Nottinghamshire Police is **1795.4 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 **36** officers in regional posts are classed as collaboratively funded plus **4 FTE** on secondment and **8.41 FTE** on career break. This provides a total FTE of **1862.58** police officers. This is an increase of **41.38** from the previous month.

During January 2018 we had **56** Joiners – 55 constables and 1 Superintendent.

We had a total of **15** leavers with **7** of those being ‘other’ leavers (2 medical retirement, 3 transfers to another force and 2 resignations).

For comparison to the previous financial year, at 31 March 2017, Nottinghamshire Police closed on 1770.34 core funded officers and 1849.92 in total.

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 31 January 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	0	0	1	0
Superintendent	1	1	1	3	0
Chief Inspector	11	2	1	14	-1
Inspector	13	0	0	13	-1
Sergeant	45.90	6	0	51.90	0
	71.90	9	2	82.90	-2

Inspector (-1)

Sergeant (-6)

Sergeant (+7)

A further 11 Inspectors are subject to step 4 of the National Police Promotion Framework (NPPF) (7 until 01-02-18 and 4 until 01-08-18).

3.2 Police Staff

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

As at this date, the number of substantive Police Staff, excluding PCSOs was **1076.35 FTE** (an increase of **1.36 FTE** from last month). This 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 budgeted establishment was recorded as **1112.74 FTE**. This remains the same as the previous month.

3.3 PCSOs

As at 31 January the number of PCSOs was **196.13 FTE** (an increase of 8 on the previous month). There were 14 new PCSO and 6 leavers. 5 of the leavers have become Police Officers.

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.

3.4 Police Investigatory Officers (PIOs)

There are **58.68 FTE** PIOs against an establishment of 53 this is an increase of 0.41 from last month (due to an agency joiner on 0.41). The total figure including 23 graduate PIOs is **81.68 FTE**. Appendix 5 refers.

In terms of movements there have been 2 staff joiners, 0.41 agency joiner, 1 leaver and 1 moved to another role.

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 Medium Term Financial Plan (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

12.5 Police Staff PIO Breakdown – Appendix 5