

<b>For Information only</b>	
<b>Public/Non Public:</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources &amp; Performance</b>
<b>Date of Meeting:</b>	<b>4<sup>th</sup> September 2019</b>
<b>Report of:</b>	<b>Denise Hill</b>
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<b>Agenda Item:</b>	<b>5</b>

## WORKFORCE PLANNING

### 1. Purpose of the Report

- 1.1 To provide an update on the Police Officer and Police Staff establishment versus budget as at 30<sup>th</sup> June 2019.

### 2. Recommendations

- 2.1 It is recommended that the Force Executive Board note the reported numbers and approve or adjust the forecasted recruitment plans accordingly.

### 3. Reasons for Recommendations

#### 3.1 Police Officers

The target is to reach and maintain the establishment of 1,980 officers FTE by the end of March 2020.

<b>Officer Numbers</b>	<b>Headcount</b>	<b>FTE</b>
Total Number of Officers *	1,995	1,948.10
Officers funded by Nottinghamshire Police	1,939	1,894.24
<i>Partnership Funded</i>	15	14.07
<i>Collaboratively Funded</i>	24	23.80
<i>Seconded</i>	7	7
Total External Funded Officers	46	44.87
Career Break	10	8.99
Joiners	+19	+19
Leavers	-6	-6
Difference from last month	+13	+12.36
V's Budget FTE		-31.90
Current End of F/Year Projection V's Budget FTE		+9.10

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

There were 6 leavers (4 standard retirements, and 2 resignations). The overall number of leavers was -1 versus the projected leavers for the month.

For July 2019, the number of leavers is currently broadly in line with the projected leavers for the month (11 leavers projected, currently 9 leavers in the HR system). Final leaver numbers for July will be updated on the next report.

The workforce plan for 2019-2020 is to achieve a year end police officer number of 1,980 FTE officers. Recruitment plans are well under way to ensure that number is achieved.

The target number of officers for each of the planned cohorts is 18. There are 9 cohorts planned throughout the financial year, 6 IPLDP cohorts, 1 Fast Track to DC cohort and 2 PCDA cohorts. The balance of the total number of officers required will be made up by transferee officers.

Plans for the Forces first Fast Track to DC scheme, made up of current PIO's are now well under way with a start date of the 1<sup>st</sup> November 2019.

Plans continue to bring 10 transferee's into the force as soon as possible. Currently 4 / 10 are at the final offer stage and a start date has been agreed with them.

The second regular Police Officer cohort of the financial year started on the 7<sup>th</sup> June 2019, with a BME % of 11.11%. The third Police Officer cohort who started on the 12<sup>th</sup> July 2019 has a BME % of 5.56%. The overall BME % for the first 3 cohorts of 2019-2020 to date stands at 11.32%.

The financial year-end number of officers at the 30<sup>th</sup> June 2019 is currently projected to be +9.10 (last month was projected to be +9.73).

The police officer forecast at Appendix 1, gives a detailed breakdown.

**Table 1 - Officers in Acting and Temporary Roles**

<b>Temporary &amp; Acting Rank</b>	<b>Local</b>	<b>Collaborative Partnership Regional</b>	<b>Secondment</b>	<b>Total FTE</b>	<b>Variance to last month</b>
Chief Supt.	0	0	1 *	1 *	0
Superintendent	2	0	1	3	0
Chief Inspector	3	0	1	4	0
Inspector **	12	0	0	12	+1.15
Sergeant **	47.79	0	0	47.79	+2
<b>Grand Total</b>	<b>64.79</b>	<b>0</b>	<b>3</b>	<b>67.79</b>	<b>+3.15</b>

\* Secondment in from West Yorkshire Police for a 12 month secondment.

\*\* In addition, there are 5 T/Inspectors and 6 T/Sergeants on work based assessment following promotion boards.

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

Role	City	County	CM	Corporate Services	Organised Crime	Public Protection	OS	EMCJS	EMSOU	Region	Grand Total
Chief Superintendent				1 *							1 *
Superintendent				1	1					1	3
Ch Insp	1		1	1						1	4
Insp	1	5				3	1	2			12
Sgt	19	16.79	1		1	4	5		1		47.79
<b>Grand Total</b>	<b>21</b>	<b>21.79</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>7</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>67.79</b>

\* Secondment in from West Yorkshire Police for a 12 month secondment.

\*\* In addition, there are 5 T/Inspectors and 6 T/Sergeants on work based assessment following promotion boards.

**Table 3 - Chief Inspector Boards Applicant Breakdown:**

Applicant breakdown from recent Chief Inspector Boards detailed below;

Breakdown	Applications Received / Shortlisted for Interview	Successful at Interview
Total	12	8
Male	7	4
Male %	58.33%	50.00%
Female	5	4
Female %	41.67%	50.00%
BME Applicants	1	0
BME %	8.33%	0.00%

**Table 4 - Inspector Boards Applicant Breakdown:**

<b>Breakdown</b>	<b>Applications Received</b>	<b>Shortlisted for Interview</b>	<b>Successful at Interview</b>
Total	23	13	7
Male	19	9	5
Male %	82.61%	69.23%	71.43%
Female	4	4	2
Female %	17.39%	30.77%	28.57%
BME Applicants	0	0	0
BME %	0.00%	0.00%	0.00%

### 3.2 Police Staff

The force funded Police Staff numbers as at 30<sup>th</sup> June are as follows;

Staff excluding PCSOs *	Headcount	FTE
Total Staff	1,283	1,162.88
Staff funded by Nottinghamshire Police	1,195	1,089.14
Partnership Funded	76	63.19
Collaboratively Funded	2	1.81
Seconded	3	3
Career Break	7	5.74
* unable to capture all Staff joiners and leavers due to Staff moving between multiple roles and moving between person types		

### 3.3 PCSO's

PCSOs*	Headcount	FTE
Total PCSOs	180	172.42
PCSOs funded by Nottinghamshire Police **	179	171.42
Career Breaks	1	1
V's Last Month	-3	-2.92
* 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 30<sup>th</sup> June 2019 the number of PCSO's was 172.42 FTE, a 2.92 FTE reduction from the previous month.

### 3.4 PIO's

PIO's	Headcount	FTE
Total PIO's	48	44.83
Total Graduate PIO's	7	7
Total Number	55	51.83
V's Last Month	-1	-0.99

At the end of June 2019, there were 48 (44.83 FTE) PIO's against an establishment of 53. There has been no change in FTE on the previous month, there has however been a reduction of 1 graduate leaving 7 PIO's remaining. The total figure including the graduate PIOs is 55 (51.83 FTE), a combined decrease of 0.99 FTE vs last month.

### 3.5 Abstractions

Sickness breakdown at the 30<sup>th</sup> June 2019 were:

Type	% Sickness	Variance on Previous Month (Prev Month Actual Brackets)
Police Officer Sickness Month	4.86%	(4.11) +0.75%
Police Officer Sickness Rolling 12-Month	5.13%	(5.12%) +0.01%
Police Staff Sickness Month	4.48%	(4.14%) +0.34%
Police Staff Sickness Rolling 12-Month	5.13%	(5.09%) +0.04%

The top three reasons in June 2019 were psychological disorders (982), hospital- investigation/treatment/operation (270) and minor illness (249) (number of working days lost for each).

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

- 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.

Diversity picture for the Force at 30<sup>th</sup> June 2019: The male to female ratio being 55.67% male to 44.33% female (female ratio -0.25% on the previous month). BME representation for the force increased by 0.09% to 5.80%. The first regular Police Officer cohort of the financial year started on the 26<sup>th</sup> April 2019, with a BME % of 16.67%, the second cohort who started on the 7<sup>th</sup> June 2019 has a BME % of 11.11%, and the third cohort who started on the 12<sup>th</sup> July has a BME

% of 5.56%, The overall BME % for the first 3 cohorts of 2019-2020 to date stands at 11.32%. The percentage of the force with a self-declared disability has increased again slightly by 0.04% to 4.42%.

7.2 The majority of staff fall into the 26 to 40 and 41 to 55 age bands (40.35% and 40.84% respectively). 10.74% of the force are 25 and under and 8.07% of the force are in the 55+ age band.

7.3 The number of disputes received to date in the 2019-2020 financial year is 2 (1 Officer / 1 Staff). The rolling 12 month number of disputes (all cases received in the last 12 months, as well as any cases still open) is 7.

## **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 - 2019/2020 Police Officer Forecast

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

13.1 Not applicable

### Head Count Officer Tracker - April 2019 to March 2020

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total
Starting Headcount Core Funded	1,929	1,933	1,924	1,939	1,946	1,936	1,928	1,941	1,948	1,954	1,961	1,970	
Planned Probationer Cohorts	18	0	18	17	0	0	18	18	18	18	18	18	161
Planned Transferees	0	2	1	1	5	4	1	0	0	0	0	1	15
Anticipated Natural Leavers	-1.0	-4.0	-2.0	-6.0	-6.0	-6.0	-6.0	-6.0	-6.0	-6.0	-6.0	-6.0	-61
Anticipated Retirements	-12.0	-7.0	-4.0	-5.0	-9.0	-6.0	0.0	-5.0	-6.0	-5.0	-3.0	-3.0	-65
Concluding Headcount Core Funded	1,933	1,924	1,939	1,946	1,936	1,928	1,941	1,948	1,954	1,961	1,970	1,980	
Partnership / Collaborative	42	41	39	39	39	39	39	39	39	39	39	39	
Seconded (Out Of Force)	5	6	7	7	7	7	7	7	7	7	7	7	
Career Breaks	11	11	10	10	10	10	10	10	10	10	10	10	
<b>Total</b>	<b>1,991</b>	<b>1,982</b>	<b>1,995</b>	<b>2,002</b>	<b>1,992</b>	<b>1,984</b>	<b>1,997</b>	<b>2,004</b>	<b>2,010</b>	<b>2,017</b>	<b>2,026</b>	<b>2,036</b>	

### FTE Officer Tracker - April 2019 to March 2020

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total
Starting Core Funded	1886.92	1890.28	1880.28	1894.24	1901.24	1891.24	1883.24	1896.24	1903.24	1909.24	1916.24	1925.24	
Planned Probationer Cohorts	18	0	18	17	0	0	18	18	18	18	18	18	161
Planned Transferees	0	2	1	1	5	4	1	0	0	0	0	1	15
Anticipated Natural Leavers	-0.60	-4.00	-2.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-6.00	-60.6
Anticipated Retirements	-12.00	-7.00	-4.00	-5.00	-9.00	-6.00	0.00	-5.00	-6.00	-5.00	-3.00	-3.00	-65
Concluding Core Funded	1890.28	1880.28	1894.24	1901.24	1891.24	1883.24	1896.24	1903.24	1909.24	1916.24	1925.24	1935.24	
Partnership / Collaborative	40.87	39.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	
Seconded (Out Of Force)	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
Career Breaks	9.59	9.59	8.99	8.99	8.99	8.99	8.99	8.99	8.99	8.99	8.99	8.99	
<b>Total</b>	<b>1,945.74</b>	<b>1,935.74</b>	<b>1,948.10</b>	<b>1,955.10</b>	<b>1,945.10</b>	<b>1,937.10</b>	<b>1,950.10</b>	<b>1,957.10</b>	<b>1,963.10</b>	<b>1,970.10</b>	<b>1,979.10</b>	<b>1,989.10</b>	

<b>Year End Target</b>	<b>1,980.00</b>
<b>Year End Variance</b>	<b>9.10</b>

### Actual Leavers and Joiners

April 2019: 13 Leavers (11 retirements, 1 medical retirement, 1 resignation)  
 May 2019: 11 Leavers (7 retirements, 1 transfer out of force, 3 resignations)

18 Officer Joiners (new cohort)  
 2 Officer Joiners (transferees)