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| For Information | |
| Public/Non Public | Public |
| Report to: | Strategic Resources & Performance |
| Date of Meeting: | 3rd September 2014 |
| Report of: | ACO Resources – Margaret Monckton |
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| Other Contacts: | |
| Agenda Item: | 9 |

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 To provide an update to the Strategic Resources & Performance meeting on the police officer and police staff numbers as at 31 July 2014.

2. Recommendations

- 2.1 It is recommended that members note the report.

3. Reasons for Recommendations

3.1 Police Officers

The 'Designing the Future' project will develop the future operating model for Nottinghamshire Police and determine the targeted establishment for police officers and police staff.

The Nottinghamshire Police and Crime Commissioner (PCC) has agreed in principle to the recruitment of 80 police officers during the period 1 April 2014 to 30 April 2015.

The Police Officer intakes are scheduled for September, November, January, February and April. We have 59 successful candidates from last year's recruitment process who been allocated start dates in the first 4 intakes. A further 14 have passed the recent interview process and will be allocated start dates. From the most recent police officer recruitment process we have two candidates pending the national SEARCH assessment centre and one pending interview.

An overview of the recruitment profile is detailed below:

| Apr 2014 | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan 2015 | Feb | Mar | Apr | Total |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|----------|-----|-----|-----|-------|
| | | | | | 16 | | 16 | | 16 | 16 | | 16 | 80 |

At 31 July 2014 the number of Police Officers funded by Nottinghamshire Police is 2045.62 FTE. As detailed in Appendix 1, this is 1.5 FTE below the re-forecasted budgeted officer numbers for 31 July 2014. The difference is predominantly due to a higher number of police officer resignations (including transfers) than anticipated.

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 July 2014 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment. The 6 months workplace assessment stage of the Sergeant's process will conclude in August for the majority of promotion candidates and accordingly the number of temporary Sergeants should reduce in September.

3.2 Police Staff

Appendix 2 details the force funded Police Staff establishment as at 31 July 2014 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 number of police staff vacancies has increased by 5.54FTE from last month, which is due to 10.26FTE leavers during the month. Corporate Services continue to have the highest number of vacancies.

3.3 PCSOs

At 31 July 2014 the number of PCSOs is 345.45 FTE against a year end target establishment of 340 FTE.

This is 3 FTE above the predicted PCSO numbers for June and is due to fewer leavers than anticipated (see Table 1 below).

Table 1 - 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 ongoing 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

12.3 Police Officer – Actual Rank Breakdown – Appendix 4

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

| Rank | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Chief Constable | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Deputy Chief Constable | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| ACC | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Chief Superintendent | 5.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Superintendent | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Chief Inspector | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 |
| Inspector | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 |
| Sergeant | 354.9 | 354.9 | 354.9 | 354.9 | 354.9 | 354.9 | 354.9 | 354.9 | 354.9 |
| Constable | 1,521.2 | 1,521.2 | 1,521.2 | 1,521.2 | 1,521.2 | 1,521.2 | 1,521.2 | 1,521.2 | 1,521.2 |
| New Recruits 2014/15 | - | - | 16.0 | 16.0 | 32.0 | 32.0 | 48.0 | 64.0 | 64.0 |
| 30 Year Leaver 2014/15 | (4.0) | (4.0) | (11.0) | (13.0) | (16.0) | (17.0) | (24.0) | (31.0) | (32.0) |
| Natural Leavers | | (3.8) | (7.5) | (11.3) | (15.0) | (18.8) | (22.5) | (26.3) | (30.0) |
| 30 Years + Leaver | (2.0) | (2.0) | (3.0) | (3.0) | (4.0) | (4.0) | (5.0) | (5.0) | (6.0) |
| Grand Total | 2,047.1 | 2,041.4 | 2,045.6 | 2,039.9 | 2,048.1 | 2,043.4 | 2,047.6 | 2,052.9 | 2,047.1 |

Actual Strength 2045.62

Variance -1.50

Note:

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

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 31 July 2014 | Variance to Target Establishment | Externally Funded Actual FTE | |
| Local Policing | | | | | | | |
| City | 613 | 23 | 180 | 182 | (3) | | 792 |
| County | 769 | 2 | 246 | 250 | (4) | 38 | 1,015 |
| Contact Management | 23 | | 310 | 312 | (2) | 1 | 333 |
| | 1,405 | 25 | 735 | 744 | (9) | 39 | 2,140 |
| Specialist Services | | | | | | | |
| Crime & Justice | 367 | 7 | 431 | 455 | (24) | 14 | 798 |
| OSD | 145 | 1 | 21 | 21 | (0) | - | 166 |
| Regional | 97 | 32 | 28 | 31 | (3) | 2 | 125 |
| | 609 | 40 | 480 | 507 | (27) | 17 | 1,089 |
| Command | 4 | | 5 | 5 | - | | 9 |
| Corporate Services | 27 | | 318 | 377 | (59) | | 345 |
| | 2,046 | 65 | 1,538 | 1,633 | (95) | 55 | 3,584 |

| | |
|------------------------------------------|--------------|
| Budgeted Establishment (31 July 2014) | 2,047 |
| Variance to budgeted establishment | (1.5) |

| PCSO (included within Staff) | | | | |
|------------------------------|------------|------------|------------|----------|
| City | 144 | 139 | 4.6 | |
| County | 202 | 201 | 0.8 | |
| | 345 | 340 | 5.4 | - |

HR Matrix Available Resources - Police Officers - 31 July 2014

| | CITY | COUNTY | CORPORATE SERVICES | CJ | CM | OS | REGION | Total Police |
|------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|---------------|--------------|---------------|--------------|-----------------|
| Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end | 612.71 | 768.85 | 31.30 | 366.96 | 23.40 | 145.00 | 97.40 | 2045.62 |
| Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end | 604.93 | 753.64 | 42.30 | 379.18 | 28.40 | 138.00 | 101.40 | 2047.85 |
| MANAGEMENT INFORMATION | | | | | | | | |
| Abstractions out of Force | | | | | | | | 0.00 |
| Maternity | 8.30 | 8.55 | | 6.12 | | | | 22.97 |
| Probationers prior to Independent Patrol | 24.00 | 24.00 | | | | | | 48.00 |
| Military Service | 1.00 | | | | | | | 1.00 |
| Restricted Duties - Sickness | 6.58 | 14.81 | 1.75 | 9.33 | 2.00 | 1.00 | 2.00 | 37.47 |
| Restricted Duties - Maternity | 4.41 | 3.00 | | 0.45 | | | | 7.86 |
| Restricted Duties - PSD | 2.00 | 5.00 | | 1.00 | | | 1.00 | 9.00 |
| Recuperative Duties | 2.00 | 6.00 | | 1.90 | | | | 9.90 |
| Suspended Officer | 2.00 | 4.00 | | | | | 1.00 | 7.00 |
| Long Term Sickness Over 28 days | 9.64 | 18.92 | | 15.88 | 3.00 | | 1.00 | 48.44 |
| Total Abstractions | 59.93 | 84.28 | 1.75 | 34.68 | 5.00 | 1.00 | 5.00 | 191.64 |
| Total Available Resources | 545.00 | 669.36 | 40.55 | 344.50 | 23.40 | 137.00 | 96.40 | 1856.21 |
| Fit for Post | 2.00 | 8.00 | | 11.00 | 2.00 | 2.00 | | 25.00 |
| Available Resources for Deployment | 543.00 | 661.36 | 40.55 | 333.50 | 21.40 | 135.00 | 96.40 | 1831.21 |
| External Funding | | | | | | | | |
| Established Funding (FTE) | | | | | | | | |
| Actual Strength (FTE) | 23.00 | 2.00 | | 7.00 | | 1.00 | 31.68 | 64.68 |
| Officers temp from Core Funding | | | | | | | | 0.00 |
| Maternity | 1.00 | | | | | | | 1.00 |
| Restricted Duties | | | | | | | | 0.00 |
| Recuperative Duties | | | | | | | | 0.00 |
| Suspended Officer | | | | | | | 1.00 | 1.00 |
| Long Term Sickness Over 28 days | | | | | | | | 0.00 |
| Available Resources for Deployment | 22.00 | 2.00 | 0.00 | 7.00 | 0.00 | 1.00 | 30.68 | 62.68 |
| Career Breaks | 1.00 | 2.00 | | 1.64 | | 0.37 | | 5.01 |

HR Matrix Available Resources - Police Staff - 31 July 2014

| | 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 +/- | 0.00 | 6.00 | 2.81 | -14.35 | 0.00 | -6.00 | 0.00 | -11.54 |
| Revised Budgeted Establishment | 43.31 | 48.95 | 381.61 | 455.13 | 311.88 | 20.90 | 31.00 | 1292.78 |
| Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end | 35.90 | 44.26 | 322.74 | 431.29 | 309.68 | 20.64 | 27.97 | 1192.48 |
| Actual Strength (FTE) CURRENT POST including temporary posts excluding External Funding AND Career Breaks @ month end | 35.90 | 54.26 | 364.59 | 443.57 | 310.61 | 20.64 | 27.97 | 1257.54 |
| Variance from Force Funded CURRENT POST | -7.41 | 5.31 | -17.02 | -11.56 | -1.27 | -0.26 | -3.03 | -35.24 |
| PCSOs | | | | | | | | |
| Revised Budgeted Establishment | 139.00 | 201.00 | - | - | - | - | - | 340.00 |
| Actual Strength (FTE) SUBSTANTIVE POST excluding External Funding AND Career Breaks @ month end | 143.64 | 201.81 | - | - | - | - | - | 345.45 |
| Variance from Force Funded SUBSTANTIVE POST | 4.64 | 0.81 | - | - | - | - | - | 5.45 |
| MANAGEMENT INFORMATION (all staff) | | | | | | | | |
| Abstractions (Homicide) | | | | | | | | 0.00 |
| Abstractions (Other) within Force | | | | | | | | 0.00 |
| Abstractions out of Force | | | | | | | | 0.00 |
| Maternity | | 2.60 | 8.47 | 5.50 | 5.61 | 0.43 | | 22.61 |
| Restricted Duties - Sickness | 1.00 | 1.00 | | 3.28 | | | | 5.28 |
| Restricted Duties - Maternity | 1.00 | | 1.43 | 3.61 | 2.51 | | | 8.55 |
| Restricted Duties - PSD | | | | | | | | 0.00 |
| Recuperative Duties | 3.00 | 1.00 | 1.00 | 2.00 | 4.05 | | | 11.05 |
| Suspended | | 2.00 | 1.00 | | | | | 3.00 |
| Long Term Sickness Over 28 days | 2.50 | 4.00 | 3.97 | 7.00 | 6.73 | 0.76 | | 24.96 |
| Total Abstractions | 7.50 | 10.60 | 15.87 | 21.39 | 18.90 | 1.19 | 0.00 | 75.45 |
| Total Available Resources | 172.04 | 245.47 | 348.72 | 422.18 | 291.71 | 19.45 | 27.97 | 1527.54 |
| Temporary Agency Staff | | 3.00 | 16.00 | 2.41 | | | 2.00 | 23.41 |
| Available Resources for Deployment | 172.04 | 248.47 | 364.72 | 424.59 | 291.71 | 19.45 | 29.97 | 1550.95 |
| Deployable Resources as % of Budgeted Est. | 94% | 99% | 96% | 93% | 94% | 93% | 97% | 95% |
| External Funding | | | | | | | | |
| Established Funding (FTE) | | | | | | | | |
| Actual Strength (FTE) | | 37.71 | | 14.35 | 1.00 | | 2.40 | 55.46 |
| Maternity | | 0.43 | | 0.43 | | | | 0.86 |
| Restricted Duties | | | | | | | | 0.00 |
| Recuperative Duties | | | | | | | | 0.00 |
| Suspended Officer | | | | | | | | 0.00 |
| Long Term Sickness Over 28 days | | 0.89 | | | | | | 0.89 |
| Available Resources for Deployment | 0.00 | 36.39 | 0.00 | 13.92 | 1.00 | 0.00 | 2.40 | 53.71 |
| Career Breaks | | | 1.54 | 3.06 | 0.70 | 0.38 | 1.00 | 6.68 |

Appendix 4 - Actual Rank Breakdown as at 31 July 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 | - | - | 3.00 | - | 3.00 |
| Supt | 2.00 | - | 1.00 | 3.00 | 1.00 | - | - | 7.00 | - | 7.00 |
| Det Supt | - | - | 1.00 | - | 1.00 | - | - | 2.00 | - | 2.00 |
| T/Supt | 1.00 | - | - | 1.00 | - | 1.00 | - | 3.00 | - | 3.00 |
| T/Det Supt | - | - | - | - | - | - | - | 0.00 | 2.00 | 2.00 |
| Ch Ins | 3.00 | - | 3.00 | 3.00 | 2.00 | - | 2.00 | 13.00 | - | 13.00 |
| Det Ch Ins | 2.00 | - | 1.00 | 1.00 | 3.00 | - | - | 7.00 | - | 7.00 |
| T/Ch Ins | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | 9.00 | - | 9.00 |
| T/Det Ch Ins | - | - | - | 2.00 | 2.00 | - | - | 4.00 | 1.00 | 5.00 |
| A/Det Ch Ins | - | - | - | 1.00 | - | - | - | 1.00 | - | 1.00 |
| Ins | 14.00 | - | 2.00 | 19.00 | 13.00 | 5.00 | 4.00 | 57.00 | - | 57.00 |
| Det Ins | 4.00 | - | 2.00 | 2.00 | 14.00 | - | - | 22.00 | 6.00 | 28.00 |
| T/Ins | 7.00 | - | - | 12.00 | 3.00 | 3.00 | - | 25.00 | 2.00 | 27.00 |
| T/Det Ins | 2.00 | - | 1.00 | 4.00 | - | - | - | 7.00 | - | 7.00 |
| A/Ins | - | - | - | 2.00 | - | - | - | 2.00 | - | 2.00 |
| A/Det Ins | 1.00 | - | - | 1.00 | - | - | - | 2.00 | - | 2.00 |
| Sgt | 51.19 | 0.75 | 1.00 | 67.28 | 66.16 | 3.00 | 11.00 | 200.38 | - | 200.38 |
| Det Sgt | 9.00 | - | 3.00 | 6.80 | 23.39 | - | 2.00 | 44.19 | 14.00 | 58.19 |
| T/Sgt | 25.00 | - | 1.00 | 26.85 | 11.44 | - | 3.00 | 67.29 | - | 67.29 |
| T/Det Sgt | 9.00 | - | 2.00 | 9.00 | 5.89 | - | - | 25.89 | 4.00 | 29.89 |
| A/Sgt | 1.00 | - | - | 2.00 | - | - | 1.00 | 4.00 | - | 4.00 |
| A/Det Sgt | - | - | - | 1.00 | - | - | - | 1.00 | - | 1.00 |
| Con | 427.22 | - | 9.00 | 527.07 | 148.49 | 13.40 | 110.00 | 1235.18 | 8.00 | 1243.18 |
| Det Con | 43.52 | - | 8.55 | 60.64 | 81.81 | 1.00 | 5.00 | 200.52 | 64.40 | 264.92 |
| | 604.93 | 5.75 | 36.55 | 753.64 | 379.18 | 28.40 | 138.00 | 1946.45 | 101.40 | 2047.85 |

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 |
| T/Det Supt | - | - | - | - | 0.00 | 1.00 | 1.00 |
| Ch Ins | 1.00 | 1.00 | - | - | 2.00 | - | 2.00 |
| Det Ch Ins | - | - | - | - | 0.00 | 3.00 | 3.00 |
| A/Ch Ins | 1.00 | - | - | - | 1.00 | - | 1.00 |
| Ins | 1.00 | 1.00 | - | - | 2.00 | 1.00 | 3.00 |
| Det Ins | - | - | - | - | 0.00 | 1.00 | 1.00 |
| 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 | 2.00 | 2.00 |
| T/Sgt | 1.00 | - | - | - | 1.00 | 1.00 | 2.00 |
| T/Det Sgt | - | - | - | - | 0.00 | 3.00 | 3.00 |
| Con | 15.00 | 1.00 | 4.00 | 1.00 | 21.00 | 6.00 | 27.00 |
| Det Con | - | - | 3.00 | - | 3.00 | 8.68 | 11.68 |
| | 22.00 | 3.00 | 8.00 | 2.00 | 35.00 | 28.68 | 63.68 |

Seconded Officers

| | Region 2012 | Sum |
|---------|-------------|-------|
| Supt | 3.00 | 3.00 |
| Det Ins | 1.00 | 1.00 |
| Sgt | 2.00 | 2.00 |
| Con | 9.00 | 9.00 |
| Det Con | 1.00 | 1.00 |
| | 16.00 | 16.00 |

