

For Information / Consideration / Decision	
Public/Non Public	Public
Report to:	Strategic Resources and Performance
Date of Meeting:	13th September 2016
Report of:	James Lunn
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Agenda Item:	6

WORKFORCE PLANNING

1. Purpose of the Report

- 1.1 To provide an update on the police officer and police staff numbers as at 30 June 2016.

2. Recommendations

- 2.1 It is recommended that the Nottinghamshire Office of the Police and Crime Commissioner 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 30 June 2016 the number of police officers funded by Nottinghamshire Police is 1,855.8 FTE. In addition, we have 34 FTE police officers who are externally funded through our partnership arrangements, for example, via Nottingham Community Protection. A further 40 police officers in regional posts are classed as collaboratively funded plus 9 FTE on secondment and 9.30 FTE on career break. This provides a total FTE of 1948.1 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 June 2016, we had 5.45 FTE 'other' leavers which was a higher number 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 30 June 2016 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 (excludes secondments)

Rank	FTE	Variance to last month
Acting/Temporary Chief Superintendent	2	-1
Acting/Temporary Superintendent	1	+1
Acting/Temporary Chief Inspector	5	+1
Temporary Inspector	40.85	+3
Temporary Sergeant	39.8	-
	88.65	+4

The number of officers in acting/ temporary higher rank posts has increased by 4 FTE from last month. This uplift was discussed at the recent Strategic Workforce Planning (SWP) meeting and is due to the requirement to maintain the existing staffing models. This will subsequently reduce following the implementation of the detailed thematic model and the Inspector Promotion process. In the short term, it has been agreed that future requests for Acting/Temporary promotions will go the SWP for approval.

3.2 Police Staff

Appendix 2 details the force funded Police Staff numbers as at 30 June 2016.

At 30 June 2016 the number of substantive Police Staff, excluding PCSOs, is 1007.17 FTE. This is a reduction of 9.15 FTE from 31 May 2016.

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 reduced by a further 43.94 FTE from last month, which is due to the Corporate Development and Pre-crime restructures and by 73.06 FTE since 31 March 2016. Since 1 April 2015 there has been an overall reduction of 142.64 FTE.

3.3 PCSOs

At 30 June 2016 the number of PCSOs is 206.98 FTE. This is a reduction of 3.13 FTE from last month and 12.04 FTE since 31 March 2016.

Following the recent PCSO review, the establishment has reduced from 340 FTE to 246.7 FTE. Due to voluntary redundancies, the PCSO establishment has further reduced to 237.9 FTE.

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 Strategic Alliance 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 Although the recruitment of new police officers and PCSO's has been placed on hold, 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 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