



# Joint Independent Audit Committee



## DETAILS

<b>Agenda Item No:</b>	8 c				
<b>Date:</b>	18.03.2019				
<b>Title of Paper:</b>	Force Resource Report				
<b>Author:</b>	Sarah Wilson/Chris Brigham				
<b>Portfolio Area:</b>	HR Services				
<b>Chief Officer Lead:</b>	ACO Shackleton				
<b>Please indicate:</b>	For Decision	<input type="checkbox"/>	For Information	<input checked="" type="checkbox"/>	For Discussion

## EXECUTIVE SUMMARY

<b>Summary</b>	To update Joint Independent Audit Committee on the progress against the Workforce Plan, to achieve an increase in Police Officer strength in line with the stated intent of the Chief Constable and Police & Crime Commissioner.
<b>Decision Required</b>	The Board is asked to:- <ul style="list-style-type: none"> <li>Note the contents of the Report.</li> </ul>

## Strategic Outcomes – Police and Crime Plan

<b>This paper addresses the following aims of the Police and Crime Plan:-</b>	
<b>AIM 1</b> – To deliver increasingly self-sustaining and safe communities in the Humber area	<input type="checkbox"/>
<b>AIM 2</b> – To build public confidence in the agencies involved in creating safer communities	<input checked="" type="checkbox"/>
<b>AIM 3</b> – To provide services to victims and the most vulnerable that meet their needs	<input checked="" type="checkbox"/>

## JOINTINDEPENDENT AUDIT COMMITTEE

## SUMMARY REPORT

## 1. SUMMARY

The attached Force Resourcing Report, Edition 17 describes the Force establishment as at 1st January 2019 and sets out the current planned recruitment up to and including April 2020.

The Police Officer recruitment plan remains on track and, following the November 2018 student officer intake, the Police Officer total workforce has exceeded the target of 1900 fte. Police Officer total workforce strength on the 1st January 2019 Force Resourcing Report stands at 1923.89 fte. It is anticipated that the last force resourcing report of the financial year 2018/19 (reporting 1<sup>st</sup> March 2019) will show a total workforce of 1909 fte.

PCSO strength has reduced to 225.57 fte as a result of a number being appointed as student officers plus some individuals leaving the Force. There are currently 32.11 fte PCSOs being progressed to become Police Officers.

Police Staff strength as at 1st January 2018 is 1135.99 fte against a TOM of 1191.92. Detailed scrutiny is being applied to all Police Staff vacancies through the Resource Management Group.

## 2. POLICE OFFICER RECRUITMENT &amp; TURNOVER

Following the latest student officer intake in November 2018 to achieve the total workforce of 1900 fte, the success of the recruitment uplift plans have been reviewed.

The total workforce strength at 1st May 2017 was 1648.31 fte. Over the following 20 month period to 1st January 2018 the Force has recruited a total of 394 fte student officers, 46.36 fte transferee officers, 20 Police Now recruits, 2.0 fte Direct Entry Inspectors and 3.0 fte re-joiners. The table below shows the breakdown of joiners by month.

1st May 2017 Total Workforce Strength 1648.31

STRENGTH AS AT MONTHLY FRR REPORTING DATE	JOINERS					Adjustment to Overall Hours (Increases)	LEAVERS		Adjustment to Overall Hours (Decreases)	TOTAL WORKFORCE
	STUDENT OFFICERS	TRANSFEREES IN	POLICE NOW RECRUITS	DIRECT ENTRY INSPECTORS	REJOINERS		RETIREMENTS	ALL OTHER LEAVERS		
01/06/2017	2.00	0.00	0.00	0.00	0.00	0.00	6.00	4.00	0.00	1640.31
01/07/2017	18.00	0.00	10.00	0.00	0.00	0.00	8.00	1.00	0.00	1659.31
01/08/2017	0.00	3.00	0.00	0.00	0.00	0.00	5.00	3.80	0.00	1653.51
01/09/2017	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.00	0.21	1646.30
01/10/2017	40.00	0.00	0.00	0.00	0.00	1.40	8.00	2.00	0.00	1677.70
01/11/2017	0.00	4.00	0.00	2.00	0.00	1.01	9.75	1.00	0.00	1673.96
01/12/2017	60.00	5.00	0.00	0.00	0.00	0.00	10.75	2.00	0.28	1725.93
01/01/2018	0.00	2.85	0.00	0.00	0.00	0.11	6.00	5.00	0.00	1717.89
01/02/2018	44.00	3.00	0.00	0.00	0.00	0.46	5.00	4.00	0.00	1756.35
01/03/2018	0.00	1.00	0.00	0.00	0.00	0.27	4.00	1.00	0.00	1752.62
01/04/2018	60.00	3.00	0.00	0.00	0.00	0.32	3.00	8.00	0.00	1804.94
01/05/2018	0.00	0.00	0.00	0.00	0.00	0.95	3.50	1.00	0.00	1801.39
01/06/2018	0.00	1.00	0.00	0.00	0.00	0.00	9.91	5.00	0.02	1787.46
01/07/2018	60.00	7.00	0.00	0.00	0.00	0.25	8.90	6.00	0.00	1839.91
01/08/2018	0.00	3.00	10.00	0.00	1.00	0.00	6.00	4.00	0.22	1843.59
01/09/2018	0.00	1.00	0.00	0.00	0.00	0.00	6.00	6.35	0.09	1832.15
01/10/2018	60.00	5.00	0.00	0.00	1.00	0.57	7.88	5.00	0.00	1885.84
01/11/2018	0.00	1.00	0.00	0.00	0.00	0.23	4.00	4.00	0.00	1879.07
01/12/2018	50.00	6.51	0.00	0.00	1.00	0.00	7.87	3.89	0.00	1924.82
<b>TOTALS</b>	<b>394.00</b>	<b>46.36</b>	<b>20.00</b>	<b>2.00</b>	<b>3.00</b>	<b>5.57</b>	<b>123.56</b>	<b>70.04</b>	<b>0.82</b>	

The turnover in our Police Officers for the same period has included 121.02 fte retirements and 73.15 fte other leavers which includes resignations, transferees, dismissals, medical retirements and

deaths in service. This gives a total of 194.17 fte. Amongst the leavers there are 22 students who have resigned prior to completing their probationary period. Given the high levels of recruitment, this is not unexpected and demonstrates that the performance of the student officers is being closely monitored and managed.

Fluctuations in the working hours of existing officers, through flexible working agreements have also influenced the total workforce strength with an overall increase of 4.39 fte over this period. However month on month variances tend to be small.

The future planned student officer intakes are under review, but at present it is anticipated that projected leavers between the reporting periods of 1st January 2019 and 1st April 2020 will be in the region of 100.0 fte. The projected intakes will be subject to further decision making following the budget settlement and review of the MTRS.

Deployable strength has increased from 1496.06 fte on 1st September 2018 to the current position of 1598.65 fte. We anticipate a further increase in deployable strength on 1<sup>st</sup> March 2019, this is when the September 2018 intake of 60 Student Officers reach independent Patrol status.

The number of Limited Duties officers (adjusted) has dropped slightly to 84.54 fte from the previous month's position of 85.49 fte.

### **3. PCSO**

The current PCSO TOM 2018 is 258 fte, but this will reduce to 228 fte from 1st April 2020. This reduction corresponds to the temporary uplift of 30 fte PCSOs provided by the PCC for both early intervention initiatives and the city of culture (Hull 2017), funded from 1st April 2017 to 31st March 2020.

The Neighbourhood Policing review is undertaking further work on the demand profile under the leadership of ACC Young which will then be used to agree the future distribution of PCSO posts.

The PCSO strength has decreased to 225 .57 fte due to those who have progressed as student officers and a small number of other leavers. There are an additional 32.11 fte PCSOs who are currently being progressed to become Police Officers. These individuals are at various stages of the recruitment process. The SLTs continue to monitor the student officer intakes to ensure that all wards have a dedicated PCSO and the teams are well balanced.

Following the agreement by COG on the 6th June 2018 allowing natural turnover to reduce PCSO numbers, it is anticipated that the command strength will be below the TOM of 228 before April 2019. The Force will continue to monitor the numbers across the teams as the PCSO strength reduces further.

### **4. POLICE STAFF**

The Police Staff TOM 2018 as at 1st January 2019 is 1191.92 fte and strength is 1135.99 fte.

Work is ongoing to develop a draft 2019 Police Staff TOM for consideration by COG. Significant scrutiny is currently being applied by the Resource Management Group, chaired by ACO Shackleton, to all vacant Police Staff posts.

## **5. RESOURCE MANAGEMENT GROUP (RMG)**

The Resource Management Group supports the delivery of the force strategic priorities through and aligned workforce strategy and plan. It contributes to a positive culture in which people are engaged, developed and supported to deliver better services to the public. The RMG focus on:

- Strategic resourcing.
- Strategic deployment.
- Strategic development.
- Tactical posting/movements.

The RMG continues to take place fortnightly to focus on tactical decision making and exception reporting with the quarterly meetings pulling together the Force Resourcing report, quarterly skills audit and workforce pipeline report. This is to drive organisational direction and activity for our people in line with our plan on the page and workforce plan.

## **6. RECOMMENDATION / PROPOSAL**

That this report provides reassurance of progress against the agreed TOM plans and is noted by Corporate Governance Group.

## **7. FINANCIAL IMPLICATIONS**

The financial implications of the Police Officer TOM uplift to 1900 have been documented and future recruitment plans will be reviewed and agreed by COG following the force financial settlement.

## **8. RISKS AND MITIGATING ACTIONS**

Progress against the recruitment plan is monitored closely to allow action to be taken to mitigate the risks of not achieving the required number of recruits.

## **9. COMMUNICATION / CONSULTATION**

N/A

## **10. DECISION REQUIRED**

N/A