**Performance and Resources Scrutiny Programme 2018/19**

**Report to: the Office of the Police, Fire and Crime Commissioner for Essex**

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| **Title of Report:** | **HR Commentary and Analysis** |
| **Chief Officer** | **Richard Leicester** |
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| **Report from:**  | **Essex Police** |
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| **Author on behalf of Chief Officer:** | **Adam Pfeiffer** |
| **Date of Approval:** | **18th July 2018** |

1. **Purpose of Report**

This report provides a narrative to accompany the HR data pack, which relates to the force’s establishment, strength, turnover, ethnicity and gender profiles, as well as an update on accredited detectives.

1. **Recommendations**

Not applicable

1. **Executive Summary**

The officer strength as at 30th June 2018 was 2955.19 full time equivalent (fte), which is 44.81 fte under the establishment of 3000.00.

There is a recruitment and training plan for the remainder of the financial year (July to March 2019), which can accommodate up to a maximum of 264.00 new joiners. If achieved, this could result in the strength fte as at 31st March 2019 being 3034.52 (34.52 fte over the establishment of 3000.00).

As at 30th June 2018, the police staff strength was 1970.27 fte, which is 182.21 fte under the establishment of 2152.48 fte. Accounting for the 4.25% vacancy factor (91.48 fte), the current vacancies which can be recruited to are 90.73 fte.

The PCSO strength fte as at 31st March 2018 is 102.18, which is 0.18 over the establishment of 102.00.

As at 30th June 2018, there were 455 specials in post, which is a net increase of 28 when compared to the last HR data pack at 31st March 2018 (427) and an increase of 87 since 31st March 2017 (368).

So far this financial year to date (April to June 2018), a total 17 specials have left which is a monthly average of 6. This has reduced when compared to the monthly average of 8 in the 2017/18 financial year.

The age profiles for all employee groups have remained static when compared to the last HR data pack.

The average monthly leaver rate (in headcount) for officers so far this financial year to date (April to June 2018) is 19, which has reduced by 1 when compared to 2017/18 where the average was 20 a month.

The representation of Black, Asian and Minority Ethnic (BAME) officers has increased to a headcount of 68 as at 30th June 2018 which is a headcount increase of 2 when compared to the last HR data pack as at 31st March 2018 and an increase of 0.05% (from 2.17% to 2.23%).

For staff, the headcount of BAME has marginally reduced by 1 to 75 (3.46%) as at 30th June 2018 from 76 (3.50%) as at 31st March 2018. For PCSOs the headcount has remained the same.

The number of BAME specials has increased from 21 (4.92%) as at 31st March 2018 to 24 (5.27%) as at 30th June 2018. This is a headcount increase of 3 and percentage increase of 0.35%.

There have been increases in the percentage of officers, staff and specials declaring a disability when compared to the last HR data pack.

The number of female officers, staff, PCSOs and specials have all increased when compared to the last HR data pack.

**4.0 Introduction/Background**

This commentary report provides context for the information contained within the HR Data Pack June 2018 excel workbook, summarising the key highlights from each section. The data has been taken from the force HR system (SAP) as at 30th June 2018, except where previous data is displayed for trend analysis.

**5.0 Current Work and Performance**

Please note the following numbers cited in the below subheadings relate to the reference on the HR data pack.

**1a. Police Officer Establishment v Strength as at 30th June 2018**

The officer strength as at 30th June 2018 was 2955.19 full time equivalent (fte), which is 44.81 fte under the establishment of 3000.00. This is a net increase a net increase of 5.36 fte since the last HR data pack as at 31st March 2018. This marginal increase was expected as there was only 1 intake and a transferee course between April and June 2018.

**1b. Summary Projection Profile up to 31st March 2019**

At the beginning of the year the force establishment was increased to 3000.00 from 2850.00. It is currently projected than on average 20.00 fte officers a month will leave, which for the remainder of the financial year (July 18 to March 19) equates to 180.00 fte. There is a recruitment and training plan for the same period, which can accommodate up to a maximum of 264.00 new joiners. If achieved, this could result in the strength fte as at 31st March 2019 being 3034.52 (34.52 fte over the establishment of 3000.00). The figure of 264.00 includes standard police constable entry, together with the bespoke Investigate First and Police Now programmes as well as transfers in from other forces.

The ambition, subject to financial scrutiny, is to achieve a strength equivalent to the establishment of 3000.00 fte as soon as possible. Projected recruitment numbers will be adjusted throughout the year to account for changes in establishment targets, as directed by the Strategic Change Team and changes in attrition. These figures are regularly monitored through HR Resourcing, the Strategic Change Team and the Corporate Finance department.

**1c. Police Officer Establishment v Strength by Command as at 30th June 2018**

Vacancies are held across a number of Commands with 145.38 fte across the three Local Policing Areas (LPAs). There is a requirement to hold vacancies on the LPAs to accommodate Student Constables who are currently in training, of which there are currently 326.00 fte.

The Commands with the highest level of vacancies as at 30th June 2018 (excluding the LPAs) are the Serious Crime Directorate (27.01 fte) and the Crime & Public Protection Command (20.24 fte). Due to the collaborative status of Kent and Essex SCD, a number of the Essex joint funded roles within the Command are in fact occupied by Kent members of staff and vice versa. Therefore, a number of Essex joint funded roles that are shown as vacant have Kent staff occupying them, which will reduce the Essex vacancies to be filled.

Of the 27.01 fte Serious Crime Directorate vacancies, 7.00 fte are Covert Surveillance Detective Constables (DCs), which are currently on hold pending a business case. There are also 6.62 fte Dedicated Source Unit PC/DCs, which are being removed from the establishment following a business case and 4.42 fte are Major Investigation Team (MIT) DCs that are being recruited to.

Of the 20.24 fte vacancies in the Crime & Public Protection Command, 11.30 fte are Child Abuse Investigation Team DC posts. These have been advertised both internally and externally, however the interest has been limited. As they are not specialist detective roles consideration is being given as to whether they could be an entry point for detectives through the Investigate First programme. In addition there are 4.15 fte Domestic Abuse Safeguarding DC vacancies that are under review. These are not being filled unless they are suitable for adjusted duties officers. There are also 4.00 fte Proactive PC post that are currently on hold to create a temporary rape investigation team, following recent approval by Chief Officers.

The last update reported that the Command with the highest level of vacancies (excluding the Local Policing Areas) was the Operational Policing Command (28.33 fte). As at 30th June 2018 this has reduced to 13.15 fte, which is a reduction of 15.18 fte. This is due to a reduction in vacancies across Roads Policing, Firearms and Specialist Operations.

**2a. Staff (excluding PCSOs) Establishment v Strength as at 30th June 2018**

As at 30th June 2018, the police staff strength was 1970.27 fte which is 182.21 fte under the establishment of 2152.48 fte. Accounting for the 4.25% vacancy factor (91.48 fte), the current vacancies which can be recruited to are 90.73 fte.

As at 30th June 2018 there are 9 active agency staff being utilised as temporary resources within the force. They are currently supporting the force in positions within the following areas: Business Services Admin and Facilities (3), Crime and Public Protection Command (3), Human Resources (1), IT (1) and Operational Policing Command (1).

**Commands with the highest vacancies:**

The commands with the highest level of vacancies are listed below. It should be noted that Essex Police (staff only) has a vacancy factor of 4.25%, therefore the actual number of vacancies that can be recruited to are lower than the figures detailed below.

Kent and Essex Serious Crime Directorate (SCD) (Essex Data): -71.72 fte

Due to the collaborative status of Kent and Essex SCD, a number of the Essex joint funded roles within the Command are in fact occupied by Kent members of staff and vice versa. Therefore, a number of Essex joint funded roles that are shown as vacant have Kent staff occupying them, which will reduce the Essex vacancies to be filled.

Of the 100% Essex funded posts there are 32.01 fte vacancies. Of the 32.01, there are 4.00 fte vacancies in the Serious & Organised Crime department, 2.00 fte vacancies in Major Crime, 3.00 fte Digital Media Advisors and 3.00 fte Proactive Open Source Investigators that are all being recruited to. In addition there are a further 5.30 vacancies across Covert Support, Forensic and Force Analysts that are all being recruited to and at various stages of the process.

It should be noted that of 32.01 fte vacancies a total of 8.99 fte are currently on hold pending a business case or being held for potential savings.

Kent and Essex Support Services Directorate (SSD) (Essex Data): -29.67 fte

As with SCD, due to the collaborative status of Kent and Essex SSD, a number of the Essex joint funded roles within the Command are in fact occupied by Kent members of staff and vice versa. Therefore some Essex joint funded roles that are shown as vacant have Kent staff occupying them, which will reduce the Essex vacancies to be filled. For example, there are 9.32 fte vacancies in the Procurement Department, however, 8.40 fte are filled by Kent members of staff.

There are vacancies across many SSD departments, with the majority being in Learning and Development (L&D) (16.22 fte) and IT (5.52 fte).

In relation to the L&D vacancies, 3.23 fte are Leadership Development Trainers, of which 2 have been selected for with 1 waiting external vetting and the other waiting an internal release date. There are 3.08 fte IT Trainer vacancies of which two have been selected for (both awaiting vetting) and the third vacancy is currently being held) and a further 2.019 fte Crime Trainer roles; 1 of which has been selected subject to vetting and the second being advertised within the next two months. It should be noted that there are also Personal Safety Trainer Instructor vacancies, however, due to the uplift in recruitment activity, these roles are still being performed by officers and are yet to be civilianised as per the business case.

For IT, there are vacancies across number of units within the department, with the most significant being in the server team (5.00 fte across Kent and Essex). Whilst the role is permanently being recruited to, two contractors from Matrix are being bought in to provide support in this role. There are also other vacancies such as Head of Infrastructure, Field Operations Engineer and Business Relationship Manager that have either been selected for or being recruited to. It should also be noted that IT have recently launched a small business case to tweak the structure of the server, network, database and end user computing teams. The changes introduce technical leads and engineers which aim to solve issues around technical design and documentation and recruitment and retention issues (particularly looking at internal progression opportunities).

Operational Policing Command (OPC): -23.07 fte

There are a total of 23.07 fte vacancies in OPC, of which 6.32 fte are Casualty Reduction Assistants and 5.68 fte are Duties Administrators. All of these vacancies are being recruited to and are at varying stages of the recruitment process. There are also single vacancies across a number of units that have all been selected for and are in varying stages of the recruitment process. There is also a vacant Vehicle Recovery Coordinator, however this is due to be removed from the establishment.

Criminal Justice Command: -20.18 fte

Of the 20.18 fte Criminal Justice Command vacancies, 5.31 fte are Criminal Justice Administrators (CJAs), 4.71 fte are Detention Officers, 3.22 fte are Caseworkers and 3.18 fte are Witness Care Officers. Excluding the Caseworker vacancies, which are on hold following temporary promotions of staff to File Adjudicator roles, the other vacancies are all actively being recruited to. The CJAs and Witness Care Officer vacancies are going to be advertised imminently and there is a Detention Officer course on the 30th July 2018, where up to 7 candidates are scheduled to attend.

 **2b. PCSO Establishment v Strength as at 30th June 2018**

The PCSO strength fte as at 31st March 2018 is 102.18 which is 0.18 over the establishment of 102.00. There are 1.76 fte vacancies in Local Policing Area (LPA) North but the South and West LPAs are 1.80 fte an 0.14 over respectively.

**3. Specials Headcount and Duty Statistics**

Specials Attrition

As at 30th June 2018, there were 455 specials in post, which is a net increase of 28 when compared to the last HR data pack at 31st March 2018 (427) and an increase of 87 since 31st March 2017 (368).  This is also the highest number of specials in post since April 2014.

So far this financial year to date (April to June 2018), a total 17 specials have left which is a monthly average of 6. This has reduced when compared to the monthly average of 8 in the 2017/18 financial year.

Of the 17 that have left this financial year (April to June 2018), 7 (41.18%) left to join the regulars. The force anticipates that it may see further leavers at the end of July and the start of September 2018 in advance of the Police Constable intakes.  With officer recruitment ongoing, it is expected that the turnover rate will continue as new specials are expressing an intention of joining the force as Police Constables in due course.

Specials Duty Hours

In quarter 1 of 2018/19 (April to June 2018) there has been an increase in total duty hours and total duties when compared to the same period in 2017.

The Special Constabulary provided 37,169 hours of policing (April to June 2018) which has increased from 31,760 for the same period last year (April to June 2017). They also provided 15,459 hours of high visibility policing, an increase of 34% on the same quarter last year. Specials are having an increasing positive impact on operational policing, with a 10% increase in operational hours in the last quarter, compared with the same period in 2017. The total duty hours worked in June 2018 was 13,618, which is the equivalent of 851 specials working a 16 hours month.

Specials Command continue to produce a quarterly report to the balanced scorecard process, giving details of how the Special Constabulary contributes to ‘Plan on a Page’ priorities.  The most recent documented good work in tackling high harm anti-social behaviour, household burglary, modern slavery, violent crime, domestic abuse and child sexual exploitation.

Specials Recruitment

The recruitment campaign ‘My Other Life’ continues. National Volunteers Week at the start of June 2018 afforded an opportunity to focus on the Special Constabulary and reach online audiences with insights into the work and achievements of the team. In the last quarter the force has received 202 applications to join the Special Constabulary via the new Success Factors system. As a result of Success Factors and enhanced communications with candidates by Business Services, attendance rates at Assessment Centres increased from 25% to 70% in the last quarter.

In the last quarter recruitment activity has included:

* Continued promotion of the Special Constabulary across Social Media channels
* Outreach to local businesses to promote Employer Supported Policing, this has included attendance at business network meetings and a recruitment event at Ford in Warley. Further recruitment events are planned in Southend , Basildon and Essex councils and with EE.
* Outreach at the Chelmsford Pride festival, Young Farmers events and country shows.
* Online promotion of the “On Duty With” videos, featuring work of Special Constables across the county.

Essex Police remains one of just eight forces nationally seeing a growth in the Special Constabulary.

**4. Officer, Staff, PCSO and Specials Age Profile on 30th June 2018**

The age profile for officers has remained fairly static with 67.52% of officers aged between 30 and 49, compared to 67.69% reported on 31st March 2018. A total of 21.39% are aged between 18 and 29 years, which has increased from 21.07% as at 31st March 2018.

A total of 38.33% of staff are aged 50 or above and at the other end of the spectrum, 6.83% of staff are aged up to 24 years old.

PCSOs are fairly evenly spread across the across the age categories 25-29 through to 60+ but only 7.21% are aged between 18 and 24.

For specials, a large proportion (67.47%) are aged 34 or under, with 24.40% aged between 35 and 49.

**5. Officer, Staff and PCSO Turnover on 30th June 2018**

The average monthly leaver rate (in headcount) for officers so far this financial year to date (April to June 2018) is 19, which has reduced by 1 when compared to 2017/18 where the average was 20 a month.

For staff the average has increased marginally to 20 a month for April to June 2018, when compared to 19 a month in 2017/18. So far this financial year to date there have been no PCSO leavers.

The Specials turnover is shown on tab 5, however this was summarised in section 3 of this paper.

**6. Breakdown of Officer, Staff, PCSO and Specials BAME/Gender/Disability on 30th June 2018 compared with Essex Socio-Demographic Population Statistics**

The representation of Black, Asian and Minority Ethnic (BAME) officers has increased to a headcount of 68 as at 30th June 2018 which is a headcount increase of 2 when compared to the last HR data pack as at 31st March 2018 and an increase of 0.05% from 2.17% to 2.23%. This is 4.33% lower than the economically active population of Essex (6.56%).

The Head of Human Resources has been leading a series of work streams aimed at improving the support for BAME candidates. This includes enhanced outreach activities, an engagement plan that incorporates bespoke support at various stages of the recruitment process and the recent training of more recruitment buddies, who provide support and guidance for BAME candidates.

In addition, Human Resources continue to work with the Corporate Communications team who have run several focus groups with internal and external groups. As a result, a campaign has been designed that targets the top six ethnicity groups in Essex with messages aimed to challenge cultural misconceptions about the police and showing policing as a positive career choice.

The last HR data pack reported there were 13 BAME candidates within the recruitment process. This has increased to a total of 21, of which 18 are for the standard Police Constable entry route and 3 for the Investigate First campaign. It must be noted that all candidates may not necessarily pass all stages of the assessment and vetting process, however it is anticipated that the development of the additional provisions outlined above will assist the support of candidates through the recruitment process.

For staff, the headcount of BAME has marginally reduced by 1 to 75 (3.46%) as at 30th June 2018 from 76 (3.50%) as at 31st March 2018. For PCSOs the headcount has remained the same, but the percentage against the total PCSO headcount has reduced from 0.99% to 0.90%. This is because none of the new starters that recently joined were BAME resulting in the overall headcount increasing and the BAME percentage reducing.

For specials, the number of BAME has increased from 21 (4.92%) as at 31st March 2018 to 24 (5.27%) as at 30th June 2018. This is a headcount increase of 3 and percentage increase of 0.35%.

The total percentage of officers who have declared a disability has increased from 4.08% as at 31st March 2018 to 4.27%; this is a headcount increase of 6.

The headcount of disabled staff has increased to 151 (6.96%) as at 30th June 2018, from 147 as at 31st March 2018 (6.77%). The number of PCSOs declared as having a disability has reduced by 1 and specials have remained at a headcount of 4 as at 30th June 2018, when compared to 31st March 2018.

The headcount of female officers has marginally increased from 972 as at 31st March 2018 to 974 as at 30th June 2018 (a percentage increase of 0.01%).

For staff and PCSOs, the percentage of females remains higher than the percentage of males in these employee groups.

The headcount of female specials has increased from 129 as at 31st March 2018 to 138 as at 30th June 2018; this is a percentage increase of 0.12%.

**Career Detective Pathway Update**

In relation to accredited detectives, of those sitting in detective posts, 67.5% officers are accredited which has remained the same when compared to 31st March 2018.

 All 9 uniform Sergeants who were selected to undertake the ICIDP and seek a level transfer into a Detective role (following a challenging assessment process) were successful in the June National Investigators Exam and will now be eligible for a posting to a Detective sergeant role to progress their training and accreditation.

The Investigate First programme, which aims to fast track new recruits to become detectives has progressed with 44 applicants currently undertaking the detective assessment element of the process.

ICIDP courses are currently booked until February 2019, although candidates are constantly prioritised for course bookings according to necessity and the risks associated with the role they are performing. .

**6.0 Implications (Issues)**

Not applicable

**6.1 Links to Police and Crime Plan Priorities**

Essex Police currently have a PCSO strength equivalent to the establishment of 102.00 and is projected to achieve a police officer strength equivalent to 3000 by 31st March 2019.

In addition to this, the Special Constabulary headcount has increased to its highest level since April 2014 and is projected to increase further throughout the year. The Special Constabulary provided 37,169 hours of policing (April to June 2018) which has increased from 31,760 for the same period last year (April to June 2017) as well providing 15,459 hours of high visibility policing, an increase of 34% on the same quarter last year.

Ensuring the force is sufficiently resourced is a specific ambition within the narrative of the Police and Crime Plan. The provision of a sufficient number of skilled, equipped and supported resources closely links to the delivery of all seven of the priorities. In addition to this, having a workforce that is representative of our communities will give the force a broader range of skills, knowledge and experience that can positively contribute towards the priorities.

**6.2 Demand**

Not applicable

**6.3 Risks/Mitigation**

Not applicable

**6.4 Equality and/or Human Rights Implications**

Not applicable

**6.5 Health and Safety Implications**

Not applicable

**7.0 Consultation/Engagement**

Operational HR - Human Resource Advisors / Partners

Simon Anslow - Head of Special Constabulary

Liam Osborne – Strategic Investigative Development Officer

**8.0 Actions for Improvement**

Not applicable

**9.0 Future Work/Development and Expected Outcome**

1. Achieve a strength fte that achieves the establishment target of 3000.00 fte by 31st March 2019 and ensure the budget and spend is balanced.

 **Expected Outcome:** based on current projections it is expected that this will be achieved.

1. Continue to increase the number of Specials throughout 2018/19 in line with the requirement to achieve 700 Specials by 2020.

**Expected Outcome:** based on current projections it is expected that the headcount of specials will increase throughout the financial year.

1. Continue to increase BAME officer representation throughout 2018/19.

**Expected Outcome: t**he force recognises a current and future challenge in terms of ensuring its workforce reflects that of the diversity of the local population. In particular the force is seeking to enhance workforce representation of individuals from Black, Asian and Minority Ethnic (BAME) communities who make up approximately 6.56% of the county’s population.

There has been a marginal increase as at 30th June 2018 when compared to 31st March 2018. Following the work streams identified earlier in the report and the improved number of BAME officers currently within the recruitment process, it is projected that the number and percentage of BAME officers will continue to improve throughout the financial year.

**10.0 Decisions Required by the Police, Fire and Crime Commissioner**

Not applicable