

Police Officer recruitment schedule - 5 year outlook

Background

Avon & Somerset Police keeps the number of officers under constant review and adjusts the recruitment plan according to the budget and actual rate of leavers.

We have been actively recruiting as a force for the past 18 months, initially to recover and maintain our officer establishment levels and more recently, to deliver the uplift of 100 officers funded through the PCC's 2019/20 precept increase.

The announcements made by the Government to introduce a further 20,000 officers into policing over the next three years is a very welcome one. Whilst we recognise that detail of how this target will be shared across policing is still uncertain, it is important that we are planning to both deliver and sustain this increased number of officers.

During 2019/20 we have introduced the Police Constable Degree Apprenticeship (PCDA) as our key entry route into policing. This means that, through a partnership with University of West of England, we have greater capacity to recruit officer numbers at volume than was previously the case.

It is necessary to both forecast the position in relation to:-

- Our **establishment** for police officers – how many funded posts for police officers do we anticipate we will have in future; and
- Our **actual** police officers – how many actual officers do we have to fill our establishment.

Forecasts – Officer Establishment

In order to forecast our officer establishment it is necessary for us to determine what impact the Governments announced uplift in officer numbers will mean for Avon and Somerset. At this time we recognise that:-

- The announcements made to date only confirm that the initial target through to the end of 2020/21 is an uplift of 6,000 officers all of which will be shared across “territorial policing”; and
- The ambition remains to have uplifted by 20,000 officers by March 2023, although the distribution of this final uplift will also include non-territorial policing (e.g. Counter-Terrorism and National Crime Agency).

In the absence of any further information we have therefore assumed that nationally the uplift to territorial policing will happen as follows:-

National uplift assumptions	31/03/20 FTE	31/03/21 FTE	31/03/22 FTE	31/03/23 FTE
Total National Officer Uplift	2,000	6,000	13,000	20,000
Less; allocation to non-territorial	-	-	-2,000	-4,000
Balance for territorial policing	2,000	6,000	11,000	16,000

The Home Office has not yet communicated the distribution of these targets (and the money associated with realising their uplift). However, if we were to assume that these were distributed in the same way as the police grant funding is currently distributed, then we can assume that Avon and Somerset would see a 2.3% share of this uplift locally.

Distribution by grant %	31/03/20 FTE	31/03/21 FTE	31/03/22 FTE	31/03/23 FTE
Balance for territorial policing	2,000	6,000	11,000	16,000
A&S grant share @ 2.3%	46	140	250	370

Locally we retain the ambition to stretch this target through local efficiencies, and therefore our current assumption is that we would stretch the targeted uplift as set out below:-

Locally stretched target	31/03/20 FTE	31/03/21 FTE	31/03/22 FTE	31/03/23 FTE
A&S grant share @ 2.3%	46	140	250	370
A&S stretched target	46	165	293	403

The impact of these assumptions on our 10-year forecast for officer establishment means we will see our officer establishment reset at 3,150 FTE as follows:-

Summary Officer Establishment	31/03/20 FTE	31/03/21 FTE	31/03/22 FTE	31/03/23 FTE	Ongoing FTE
Previous Establishment B/Forward	2,647	2,793	2,912	3,040	3,150
Uplift funded by 19/20 precept	100	-	-	-	-
Share of national Government uplift	46	119	128	110	-
Establishment C/Forward	2,793	2,912	3,040	3,150	3,150

Forecasts – Officer Actuals

In order to forecast our actual officer numbers it is necessary to forecast both the number of leavers and the number of new joiners.

- **Leavers** – There are two main ways in which we have developed our assumptions around leavers:-
 - General leavers - Our present assumption in the planning process is 16 officers per month will leave for all reasons; the range of actual leavers over the last 12 months has been from 7 in the month with the lowest level of leavers, to 23 for the month with the highest number of leavers. This supports the use of 16 as an average for planning assumptions. In addition to keeping this assumption under review, we also recognise that during the course of the plan it is probable that we will see an increase in officer leavers coinciding with when the non-territorial policing bodies (e.g. NCA) will see an uplift to their establishments. This is because we would expect some of these roles to be attractive to our officers. During 2021/22 and 2022/23 we are

therefore forecasting actual leavers of 250 p.a., thereafter returning to the 192 leavers p.a. for the remainder of the plan;

- PCDA leavers – We have no previous experience of delivering introduction into the service through this new course. When this is combined with the increases in recruitment numbers we will have to maintain, we need to recognise the potential for there to be a certain number of individuals dropping out of the course prior to completion. For the purposes of planning at this stage, we have therefore assumed a dropout rate of 10%. This is probably on the prudent range of assumptions we could have made, but is felt appropriate as an assumption which we can refine over time as the actual reality is better understood;
- **Starters** – At present we have three main entry routes for police officers into Avon and Somerset:-
 - New recruits through PCDA – we expect to have introduced 270 officers through this route in 2019/20, rising to 300 in 2020/21 and to 360 in both 2021/22 and 2022/23. Thereafter our current modelling assumes we will need to recruit 180 through this route in order to maintain the uplifted officer establishment position;
 - Transferees from other forces – we expect to have introduced 52 officers through this route in 2019/20, reducing to 30 p.a. for the next three years, and thereafter dropping to 10 p.a.;
 - Other direct routes – Avon and Somerset participates in both the Police Now and the Detect Now schemes, as well as the direct entry Superintendent scheme. Through these, we expect to introduce 20 police officers p.a. for the entirety of our forecast period.

We recognise that from 2020 we have the opportunity to take recruits via an additional training route that of a graduate conversion programme, the Degree Holder Entry Programme (DHEP). Whilst our plans do not currently include forecasts for officers joining through this route, we recognise that this will be an entry route we would utilise, and the numbers we would target through this means would be offset by reductions elsewhere within our plans in order therefore to retain the overall recruitment forecast in our plans.

Actual starters and leavers	2019/20 FTE	2020/21 FTE	2021/22 FTE	2022/23 FTE	Ongoing FTE
PCDA Intake	270	300	360	360	180
Transferees	52	30	30	30	10
Other (e.g. Police Now)	20	20	20	20	20
TOTAL Forecast Starters	342	350	410	410	210
Leavers	-192	-192	-250	-250	-192
PCDA Attrition (@10%)	-27	-30	-36	-36	-18
TOTAL Forecast Leavers	-219	-222	-286	-286	-210
Net Movement	+123	+128	+124	+124	-

Conclusions

Our current assumptions will see the following officers numbers compared to establishment over the next three years. A fuller 5-year projection is included as an annex to this paper.

Forecast Actual and Establishment	2019/20	2020/21	2021/22	2022/23	Ongoing
	FTE	FTE	FTE	FTE	FTE
Establishment at start of year	2,647	2,793	2,912	3,040	3,150
Uplift	+146	+119	+128	+110	-
Establishment at end of year	2,793	2,912	3,040	3,150	3,150
Actual at start of year	2,676	2,799	2,927	3,051	3,175
Less; leavers	-219	-222	-286	-286	-210
Add; Starters	+342	+350	+410	+410	+210
Actual at end of year	2,799	2,927	3,051	3,175	3,175
Forecast Over (+) / Under (-)	+6	+15	+11	+25	+25

The above data is for planning purposes. At any one time the actual may vary from plan for a number of reasons. Our planning assumptions have been purposefully made to be prudent, including the projection that we will over-achieve our target uplifted establishment in order to provide assurance that we can meet the expectations that will be placed on us.

The plan will be kept under review, both as the position of the Government around its uplift becomes clearer, and as the actual position continues to evolve.

Appendix – 5-year projection

	31/03/2020	31/03/2021	31/03/2022	31/03/2023	31/03/2024
	FTE	FTE	FTE	FTE	FTE
Previous Establishment Brought Forward	2,647	2,793	2,912	3,040	3,150
Uplift funded by 2019/20 precept increase	100	-	-	-	-
Share of national government uplift (see note below)	46	119	128	110	-
Establishment Carried Forward at 31st March	2,793	2,912	3,040	3,150	3,150
Actual Officers Brought Forward	2,676	2,799	2,927	3,051	3,175
Police Degree Apprenticeship Intake	270	300	360	360	180
Assumed transferees/re-joiners	52	30	30	30	10
Assumed Police Now/Detect Now/Degree Conversion	20	20	20	20	20
TOTAL Forecast New Joiners	342	350	410	410	210
Assumed leavers - all reasons	- 192	- 192	- 250	- 250	- 192
Assumed PCDA Attrition (@10% of PCDA)	- 27	- 30	- 36	- 36	- 18
TOTAL Forecast Leavers	- 219	- 222	- 286	- 286	- 210
Actual Officers Carried Forward	2,799	2,927	3,051	3,175	3,175
Forecast Over (+) / Under (-) Establishment	6	15	11	25	25
<i>Note on National uplift assumptions</i>					
Total National uplift	2,000	6,000	13,000	20,000	20,000
Less; reallocation to non-territorial policing	-	-	- 2,000	- 4,000	- 4,000
Balance to be distributed across territorial policing	2,000	6,000	11,000	16,000	16,000
Avon & Somerset grant share @ 2.3%	46	140	250	370	370
Locally stretched target	46	165	293	403	403