

Assumptions on workforce reduction

The figures for these assumptions are based on data collated prior to the start of the current financial year and these do not change throughout the year but the numbers of predicted leavers are monitored monthly and therefore are subject to change.

The two defined categories of people who leave the organisation are natural leavers and enforced leavers. These categories are defined below:

Natural Leavers

This category includes:

- non-enforced leavers through ordinary retirements,
- resignations,
- career breaks,
- transfers, and
- others.

Enforced Leavers

This category includes:

- the end of an 30+ Scheme appointment,
- compulsory retirement under Regulation A19 of the Police Pension Regulations,
- redundancy (voluntary and enforced),
- medical retirements, and
- dismissals.

Analysis has been conducted to predict reduction through natural and enforced leavers over the next four years. To predict natural and enforced leavers, assumptions have to be made based on historical data. The changing economic climate may affect these trends and assumptions and it is therefore regular monitoring of these trends is made on a monthly basis. Information on workforce reduction predictions is shared with Finance and informs the 'People Forecast' and funding profiles.

Police Officers

Taking into account the average number of leavers in the past 2 years and the historical relationship between length of service and retirement, it has been assumed that the current key assumption for workforce reduction for 2011/12 will be:

Police Officer Natural Leaver Assumptions

- a. 182 ordinary retirements
- b. 16 voluntary resignations
- c. 6 secondments out of Force
- d. 5 transfers out of Force

- e. 9 career breaks and other leavers

Police Officer Enforced Leaver Assumptions

- f. 38 end of 30+
- g. 8 medical retirements
- h. 6 dismissals

Total: 270

In respect of leavers between 2012/13 and 2014/15 it has been assumed that:

- The number of voluntary resignations by police officers due to the reasons of not being suited to the role, not liking the job, not liking the regulations or shifts will reduce from 2012/13 onwards. This is because the majority of police officers leaving for these reasons do so in the first two years of being appointed; and with reduced recruitment the volume of leavers for these reasons will also reduce.
- There are only few officers remaining on the 30+ Schemes. The Force is only extending officers' 30+ appointments in extenuating circumstances, where there is a strongly identified organisational need. It is assumed that there will only be four officers still on the 30+ in 2012/13. From 2013/14 there will be no further 30+ schemes approved due to the expectation that the scheme will come to an end.
- The assumptions of the number of leavers due to medical retirements, dismissals, transfers to other Forces and career breaks and other leavers for 2011/12 is assessed to remain the same through to 2014/15.
- The historical relationship between length of service and retirement will continue.
- Taking the above assumptions into consideration the following number of leavers are predicted:

2012/13	199
2013/14	151
2014/15	154

Police Staff

- There are 4 police staff members currently working beyond 65 years of age. The Force will compulsorily retire these staff members prior to 31 March 2012 under the transitional arrangements introduced since the abolition of the default retirement age.
- In 2009/10, 62% of all retirements of police staff and PCSOs took place on or before their 66th birthday. It has been assumed that this trend continues in future years.

- The average number of dismissals, medical retirements and voluntary resignations over the past 18 months, 12 months, 6 months and 3 months is reviewed and an appropriate assumption is made on the number of these likely to take place in future years. It has been assumed that between 2011/12 and 2014/15, there will be:

Police Staff Natural Leaver Assumptions

- a. 7 resignations for career breaks each year
- b. 54 resignations for career progression each year
- c. 30 resignations for domestic reasons each year
- d. 36 other voluntary resignations each year
- e. 18 other leavers each year
- f. 30 leaving to become PCSO
- g. 40 retirements.

Police Staff Enforced Leaver Assumptions

- h. 11 dismissals each year
- i. 7 medical retirements each year
- j. 5 age retirement

Total: 238

- The number of voluntary resignations by police staff to become police officers has fallen to nothing over the past six months with no police officer recruitment. Since April 2009, the Force has accepted 201 recruits. Based on the voluntary resignation data on the HR IT system, 14 of these were police staff. This equates to 7% of all recruits. It is expected that this proportion will rise in the future with opportunities for Police Officer recruits being limited in the first instance to internal employees and Special Constables.

PCSOs

- There will be no PCSOs working beyond the age of 65 by the end of this financial year.
- The average number of dismissals, medical retirements and voluntary resignations over the past 18 months, 12 months, 6 months and 3 months is reviewed and an appropriate assumption is made on the number of these likely to take place in future years. It has been assumed that between 2011/12 and 2014/15, there will be:

PCSO Natural Leaver Assumptions

- a. 1 resignation for career break each year
- b. 4 resignations for career progression each year
- c. 4 resignations for domestic reasons each year
- d. 8 other voluntary resignations each year
- e. 1 other leaver each year
- f. 1 retirement

PCSO Enforced Leaver Assumptions

- g. 4 dismissals each year
- h. 1 medical retirement each year
- i. 1 age limit retirement

Total: 25

- The number of voluntary resignations by PCSOs to become police officers has similarly fallen to zero over the past six months due to no police officer recruitment taking place. Since April 2009, the Force has accepted 201 recruits. Based on the voluntary resignation data on the HR IT system, 62 of these were PCSOs. This equates to 31% of all recruits. Assuming 40 recruits in 2013/14 and 100 recruits in 2014/15, it is assumed that 12 PCSOs will resign in 2013/14 and 31 PCSOs will resign in 2014/15 to become police officers.

People Forecast

Finance Department use the workforce reduction predictions, based on the above assumptions, to inform the People Forecast. The additional key assumptions within the People Forecast that are made by the Finance Department are:

- A weighted average is used for police and police staff pay savings.
- A lower rate saving for 2010/11 vacancies due to postponing recruitment.
- That the funding gap will be met by a reduction in police staff.
- That 2011/12 police staff enforced leavers are phased across the year with average implementation date 1 October 2011.
- That 2012/13 police staff enforced leavers are achieved earlier in the year with average implementation date 1 July 2012.
- That Regulation A19 rule will not be applied to reduce police officer numbers.
- A need to fill some specialist officer posts from outside of the Force.
- There is a desire to resume recruitment of police officers as soon as it is affordable.
- That there will be a downward trend for leavers (non retirement).
- That some recruitment of police staff is required for specialist posts.