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| Meeting | SPA People Committee |
| Date | 29 August 2023 |
| Location | MS Teams |
| Title of Paper | Q1 Workforce MI Report 2023/24 |
| Presented By | Katy Miller, Director of People and Development |
| Recommendation to Members | For Discussion |
| Appendix Attached | Appendix A – Q1 2023/24 MI Dashboard |

PURPOSE

The purpose of this report is to provide Members with an update on Police Scotland workforce as at the end of Q1 of financial year 2023/24.

Members are invited to discuss the content of this paper.

1. BACKGROUND

- 1.1 The attached report describes the Police Scotland Workforce at the end of Q1 in FY 2023/24.

2. QUARTERLY REPORT

2.1 KEY FINDINGS

- Officer Numbers have increased this quarter in comparison to last quarter by 20.19 Full Time Equivalent (FTE). With the exceptions of Local Policing (LP) East & Specialist Crime Division (SCD) all other divisions/local policing areas recorded an increase in FTE.
- In terms of workforce proportion, LP West had the most significant increase with +0.19%, LP East had the most significant decrease with -0.30%
- Staff numbers have decreased by 6.1 FTE in comparison to last quarter and total FTE is now 5,859.62.
- The biggest increases in staff workforce proportion are recorded in Criminal Justice Service Division (CJSD) and the Scottish Police Authority (SPA) (0.08%). SCD (0.12%) and Contact, Command and Control (C3) (0.07%) recorded a decrease in workforce proportion & FTE.

2.2 TURNOVER - KEY FINDINGS

Officers

- Officer Leavers are down 13.6% (203) in comparison to Q3 (235). The highest levels of turnover are attributed to Retirements for officers and the highest number of leavers are found in LP West.
- Turnover for reasons of retirement:
 - 25-30 years has decreased 0.22% in comparison to last quarter.
 - The expected turnover in officers with 25+ years' service is around 3% of the eligible cohort. There are currently 954 officers eligible for retirement.
 - Whilst this quarter looks slightly lower than last quarter this is due to an increase of leavers in March and a consequent decrease in leavers in April thus affecting the quarterly averages. A similar pattern is seen most years for these months with officers tending to favour the end of the financial year as a time to retire. In May and June the turnover from the available cohort returned to around 3%. As a consequence, there remains no evidence at this stage of officers waiting until the pension changes in October to retire. This will continue to be closely monitored.

OFFICIAL

- Turnover rates broken down by sex shows higher rates of male turnover in comparison to females which reflects the workforce profile.

Staff

- Staff Leavers are up 7.8% (9) in comparison to last quarter, with the majority being within CSD.
- Turnover rate for staff this quarter is 1.93%, an increase of 0.11% on Q4. Male staff turnover remained constant this quarter at 0.82% whilst Female staff turnover has increased by 0.11% to 1.11%. This is broadly reflective of the workforce gender profile.
- Resignation is the most common reason for staff leaving the organisation (52%) followed by Retirement (37%). Exit interviews identify that "career advancement" and "career change" and the primary reasons for staff resignations.
- The main area for staff resignations is in C3 and Corporate Services, with 81% at Grades 5 of lower and 61% with less than 3 years' service.
- Around 6% of all Grade 3 and 4 staff in C3 resign each year which accounts of around 2/3 of all leavers from that area. Attrition in call centre environments tends to be higher than elsewhere with it being widely reported that staff turnover in the call centre industry is [around 26% annually, considerably above the national average of 15%](#). C3 attrition at around 9% is well below that average.

2.3 SICKNESS ABSENCE - KEY FINDINGS

- Officer absence is down 0.62% on previous quarter and currently remains at 5.21%.
- Long term absence (LTA) accounted for 59% of officer working days lost (WDL), compared to 41% for short term absence (STA)
- Staff absence is also down 0.46% on previous quarter and is currently at 6.44% at end June.
- LTA accounted for 56% of staff working days lost, compared to 44% for STA.
- The average working days lost (AWDL) for officers (3.0) and staff (3.4) has fallen for Q1 in comparison to Q4.
- The year-end AWDL for 2023/24 are projected to be 12 for Police Officers and 14.5 for Police Staff.
- Psychological disorders remain the highest cause of sickness for both LTA and STA, for police staff, with musculoskeletal issues being the reason for most officer STA.

2.4 AVAILABILITY - KEY FINDINGS

- Time off in lieu (TOIL) for officers and staff is up 0.7% from previous quarter and is 36,947hrs (5,880 hours for officers and 31,067 for staff). There is a residual amount of TOIL for staff of about 31,000 hours that has proven difficult to have an impact on for at least the last few years with the majority lying within C3 and Criminal Justice Services Division. A number of options are being considered to reduce this and informal discussions are ongoing between Resource Deployment Unit (RDU) and Trade Unions.
- For Officers the highest TOIL balance is within Operational Support Division (OSD) at 2,168.4 hours. The largest negative is within U Division (Ayrshire) where officers appear to owe 818.4 hours. U Division reported a positive toil balance in Q4. RDU are looking into why this has occurred.
- Re-rostered Rest Days (RRRD) for officers and staff are down 8.7% from the previous quarter and total 64,378 days (63,671 for officers and 707 for staff). A system to better manage RRRD's has been recently agreed by Strategic Leadership Board (SLB) and will be introduced in September with a view to significantly reducing the balance and embed tighter controls.
- Annual leave is currently 1.75 % under-utilised to date but this is well within tolerance.

3. FINANCIAL IMPLICATIONS

3.1 The financial implications relating to these workforce insights and trends include cost of sickness absence (salary, backfill, overtime and productivity).

4. PERSONNEL IMPLICATIONS

4.1 The implications relating to these workforce insights and trends are impacts on current workforce.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications in this report.

6. REPUTATIONAL IMPLICATIONS

6.1 There are no reputational implications in this report.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications in this report.

8. COMMUNITY IMPACT

8.1 There are no community implications in this report.

9. EQUALITIES IMPLICATIONS

9.1 There are no equality implications in this report.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environmental implications in this report.

RECOMMENDATIONS

Members are invited to discuss this paper and attached appendices.

People & Development Quarterly MI Report – June 2023

Welcome to the Quarter 1 edition of the P&D MI Report

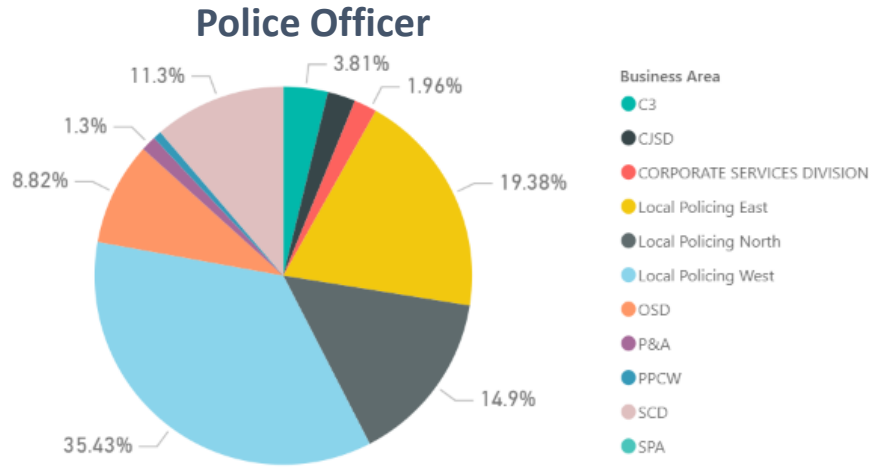
This report provides a quarterly overview of changes in the Police Scotland workforce, identifying areas of improvement and areas where HR intervention may be required.

Exclusions

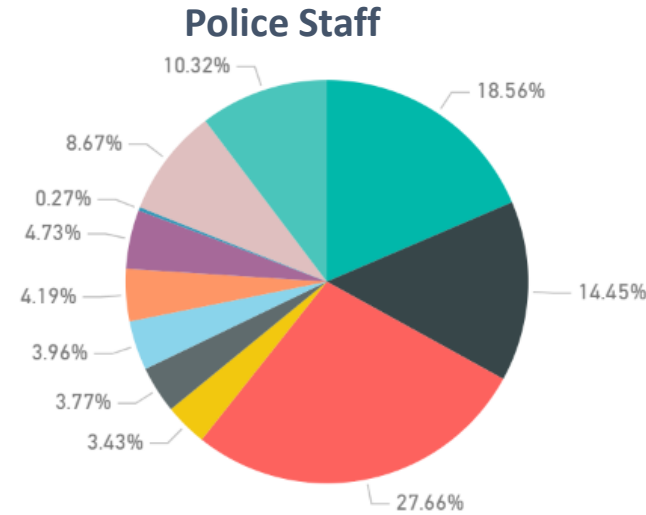
Detached officers – those currently working outside of both Police Scotland and SPA – are excluded from **all** analyses except for leavers, turnover and projected retirements (slides 11-20), as their positions will be filled by existing Police Scotland establishment.

People & Development MI Report – June 2023

FTE* and Distribution

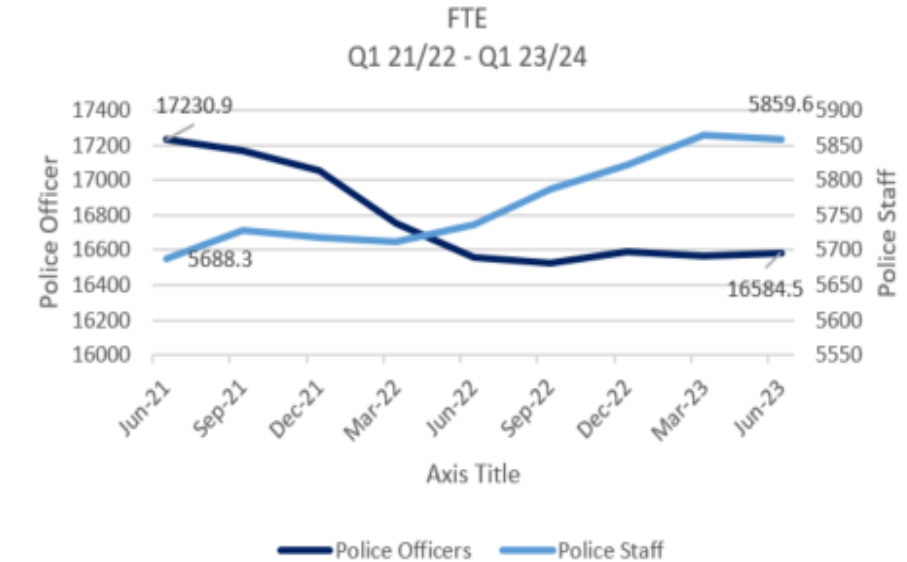


16,584.52 FTE (+20.19 FTE on Q4)



5,859.62 FTE (-6.1 FTE on Q4)

604.55 FTE SPA Corporate & Forensics (+3.71 FTE on Q4)



*excludes Detached officers (51 FTE) and staff (9.96 FTE) who are currently working outside of Police Scotland and SPA

During 2021/22 police officer resources were on a downward trend until Q1 of 2022/23, since then resources have been more level when looking at FTE on a quarterly basis.

In comparison to last quarter there has been an increase in police officer FTE. December 2022 and June 2023 represent the only quarters since June 2021 where there has been an increase in resources.

In comparison to police officers, police staff FTE has been trending upwards since June 2021.

In comparison to last quarter there has been a decrease in FTE, this represents the first time FTE has decreased since March 2022 for staff.

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FTE and Distribution Change Since Q4 2022/23

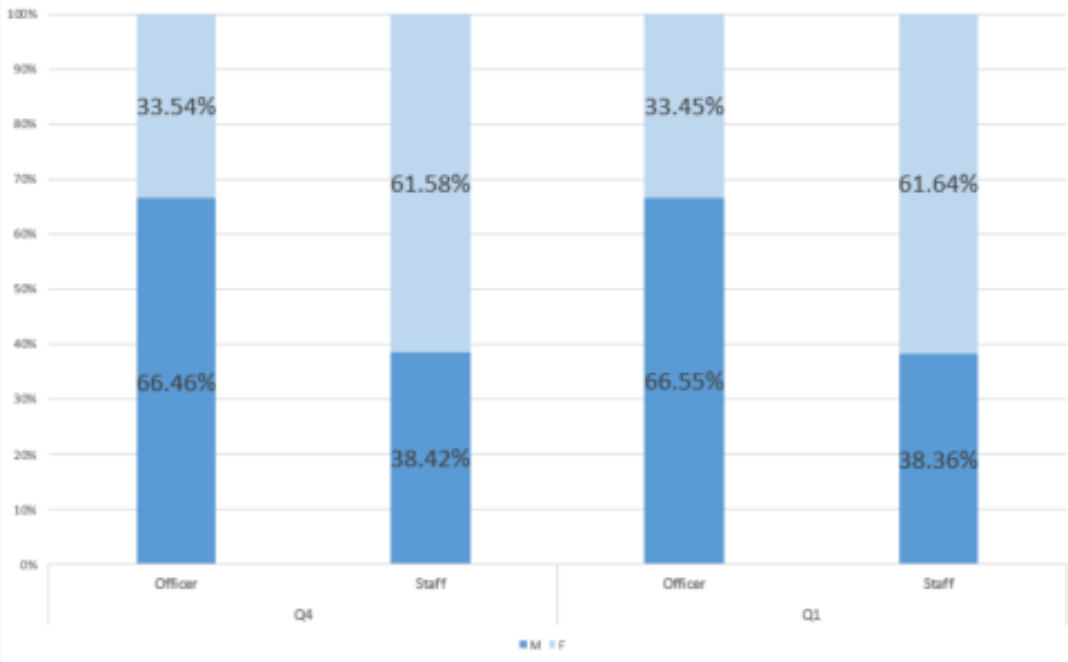
| Officers | | |
|----------|-----------------|----------------------------------|
| Area | Q4 Change - FTE | Q4 Change - Workforce Proportion |
| C3 | 6.67 | 0.04% |
| CJSD | 4.62 | 0.03% |
| CSD | 6.5 | 0.05% |
| LP East | -53.14 | -0.30% |
| LP North | 1.78 | 0.03% |
| LP West | 23.66 | 0.19% |
| OSD | 0.6 | 0.01% |
| P&A | 2.32 | 0.02% |
| PPCW | 4.03 | 0.02% |
| SCD | -17.25 | -0.09% |

| Staff | | |
|----------|-----------------|----------------------------------|
| Area | Q4 Change - FTE | Q4 Change - Workforce Proportion |
| C3 | -5.18 | -0.07% |
| CJSD | 3.78 | 0.08% |
| CSD | 2.54 | 0.07% |
| SPA | 3.71 | 0.08% |
| LP East | 0.12 | 0.01% |
| LP North | -0.97 | -0.01% |
| LP West | 0.05 | 0.01% |
| OSD | 2.55 | 0.05% |
| P&A | -4.04 | -0.06% |
| PPCW | -1 | -0.01% |
| SCD | -7.67 | -0.12% |

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Sex Profile

Sex Split by Emp Type



In comparison to last quarter, officers have marginally increased the imbalance with the proportion of female officers decreasing by **0.09%**. Staff groups have also increased the imbalance with the proportion of male staff members decreasing by **0.06%**.

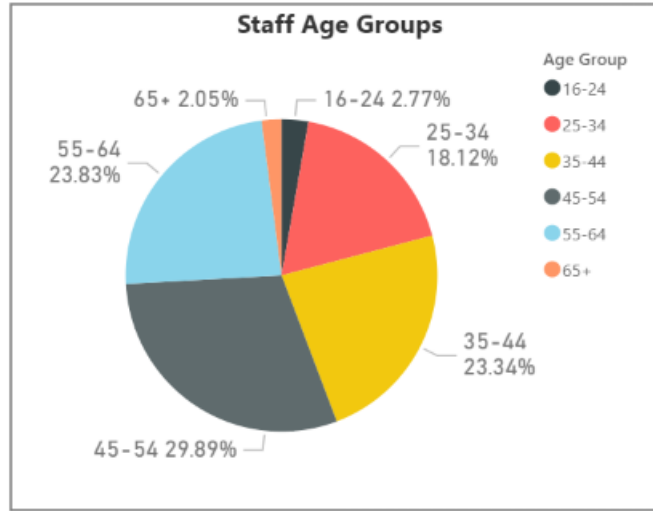
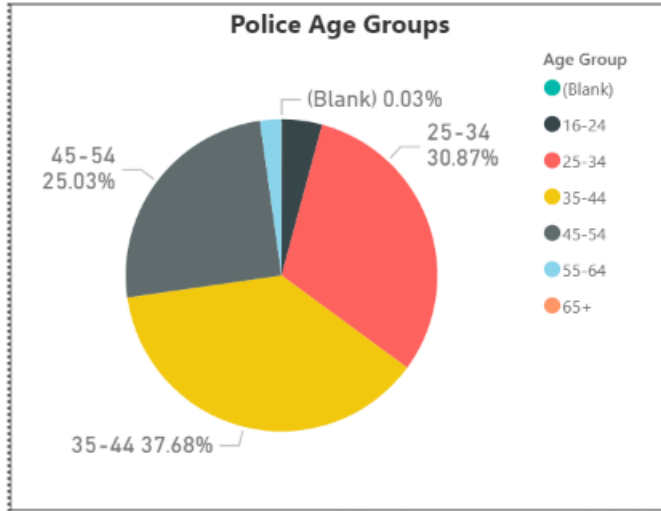
| Sex | F | | M | | Total | |
|--------------|----------------|---------------|-----------------|---------------|-----------------|----------------|
| | FTE | % | FTE | % | FTE | % |
| PC | 3408.02 | 32.82% | 6976.86 | 67.18% | 10384.89 | 100.00% |
| DC | 1063.98 | 41.40% | 1506.18 | 58.60% | 2570.16 | 100.00% |
| PS | 496.03 | 28.71% | 1231.44 | 71.29% | 1727.47 | 100.00% |
| DS | 230.69 | 33.74% | 452.98 | 66.26% | 683.67 | 100.00% |
| PI | 155.30 | 28.36% | 392.33 | 71.64% | 547.63 | 100.00% |
| DI | 71.80 | 26.03% | 204.00 | 73.97% | 275.80 | 100.00% |
| CI | 38.90 | 29.49% | 93.00 | 70.51% | 131.90 | 100.00% |
| DCI | 17.00 | 26.15% | 48.00 | 73.85% | 65.00 | 100.00% |
| SUP | 28.00 | 35.44% | 51.00 | 64.56% | 79.00 | 100.00% |
| DSU | 10.00 | 25.64% | 29.00 | 74.36% | 39.00 | 100.00% |
| CS | 7.00 | 29.17% | 17.00 | 70.83% | 24.00 | 100.00% |
| DCS | 3.00 | 50.00% | 3.00 | 50.00% | 6.00 | 100.00% |
| ACC | 3.00 | 30.00% | 7.00 | 70.00% | 10.00 | 100.00% |
| DCC | 2.00 | 66.67% | 1.00 | 33.33% | 3.00 | 100.00% |
| CC | | | 1.00 | 100.00% | 1.00 | 100.00% |
| Total | 5534.72 | 33.45% | 11013.80 | 66.55% | 16548.52 | 100.00% |

| Total Rank | Female Officer % of Rank | |
|------------|--------------------------|--------|
| | Q4 | Q1 |
| PC | 34.67% | 34.52% |
| PS | 30.19% | 30.14% |
| PI | 27.13% | 27.58% |
| CI | 28.70% | 28.39% |
| SUP | 32.46% | 32.20% |
| CS | 33.33% | 33.33% |

Female representation has **decreased** at all ranks with the exception of PI and CS, which has **increased** or stayed the same.

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Age Profile



Average Officer Age

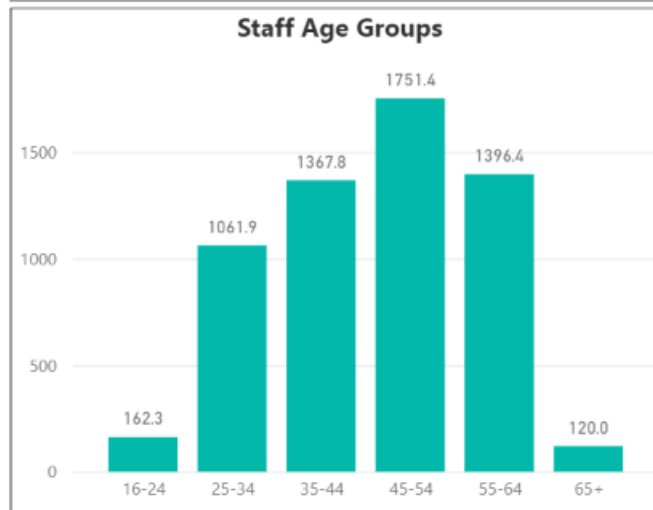
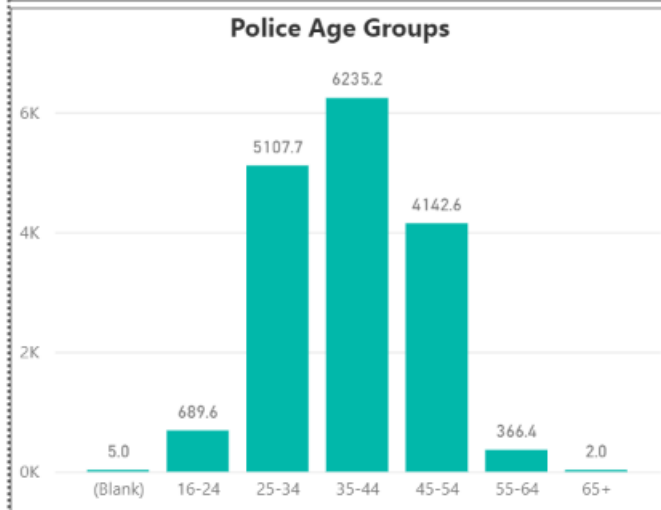
Average of Age

38.57

Average Staff Age

Average of Age

45.80

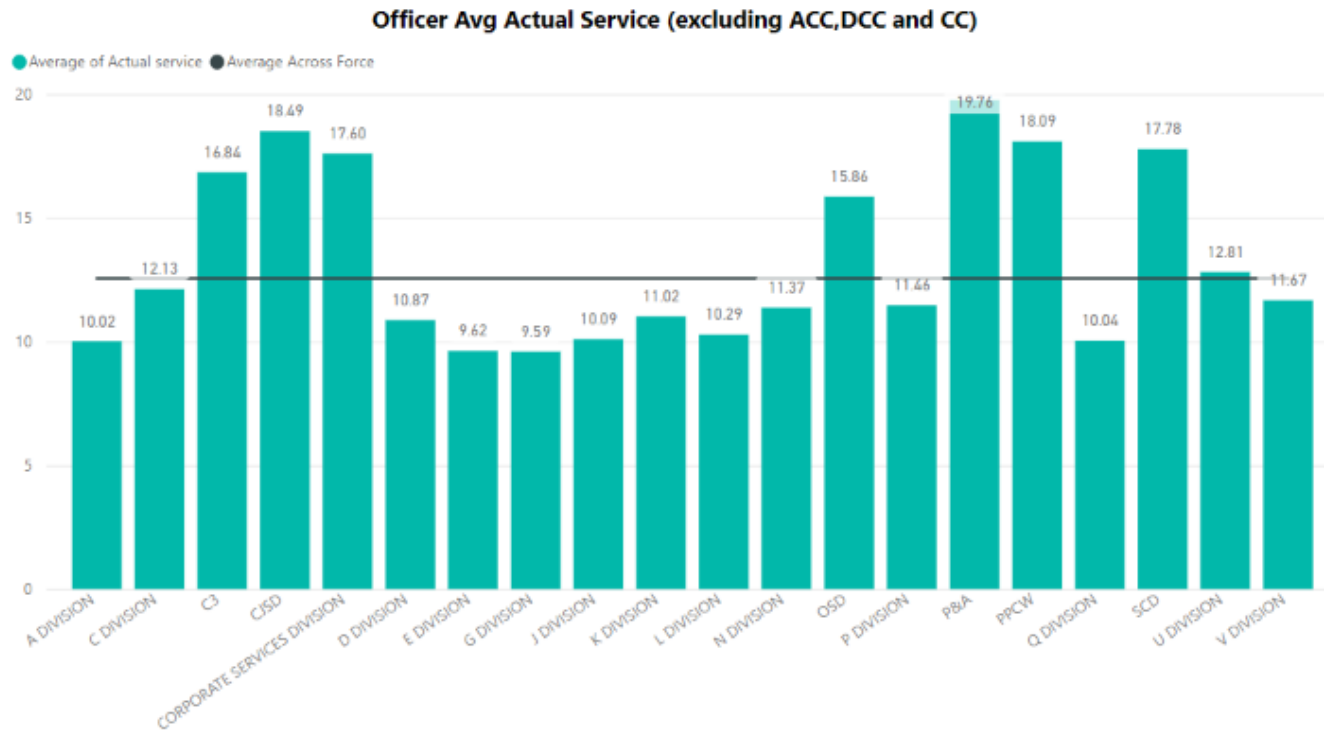


Average Officer age has slightly increased (+0.04 years) since Q4.

Average Staff Age has slightly decreased (-0.04 years) since Q4.

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Length of Service Profile – Actual Service



12.55

Avg Officer Actual Service
(exc ACC, DCC and CC)

| Local Area/Division | Variance from average | |
|-----------------------------|-----------------------|---------|
| | Q4 | Q1 |
| A DIVISION | -20.45% | -20.16% |
| C DIVISION | -3.04% | -3.35% |
| C3 | 34.58% | 34.18% |
| CJSD | 48.48% | 47.33% |
| CORPORATE SERVICES DIVISION | 40.26% | 40.24% |
| D DIVISION | -13.26% | -13.39% |
| E DIVISION | -23.96% | -23.35% |
| G DIVISION | -24.20% | -23.59% |
| J DIVISION | -20.45% | -19.60% |
| K DIVISION | -12.14% | -12.19% |
| L DIVISION | -15.97% | -18.01% |
| N DIVISION | -8.47% | -9.40% |
| OSD | 26.28% | 26.37% |
| P DIVISION | -8.31% | -8.69% |
| P&A | 58.47% | 57.45% |
| PPCW | 45.05% | 44.14% |
| Q DIVISION | -19.65% | -20.00% |
| SCD | 41.29% | 41.67% |
| U DIVISION | 2.72% | 2.07% |
| V DIVISION | -6.31% | -7.01% |

Local Policing Divisions can be expected to trend lower than the forcewide average, as these are the entry points for new officers. National Services tend to trend above the forcewide average.

Areas demonstrating continuing travel away from (+/-) the forcewide average are highlighted yellow in the table above right.

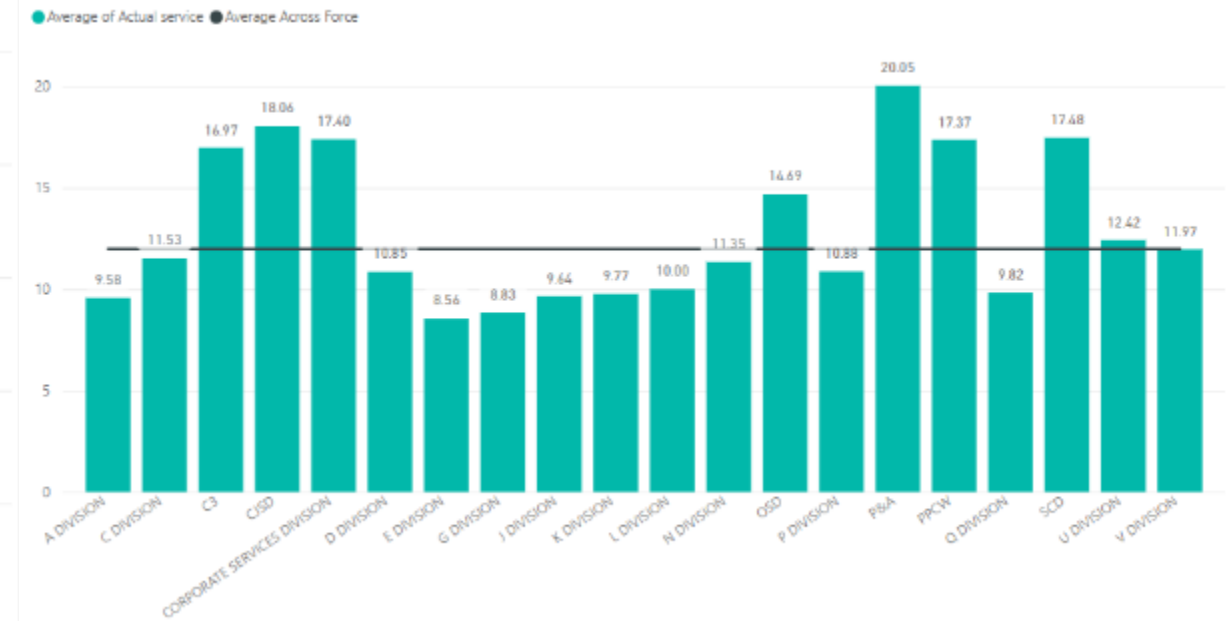
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Length of Service Profile by Sex – Actual Service

Male Officer Avg Actual Service (excluding ACC, DCC and CC)



Female Officer Avg Actual Service (excluding ACC, DCC and CC)

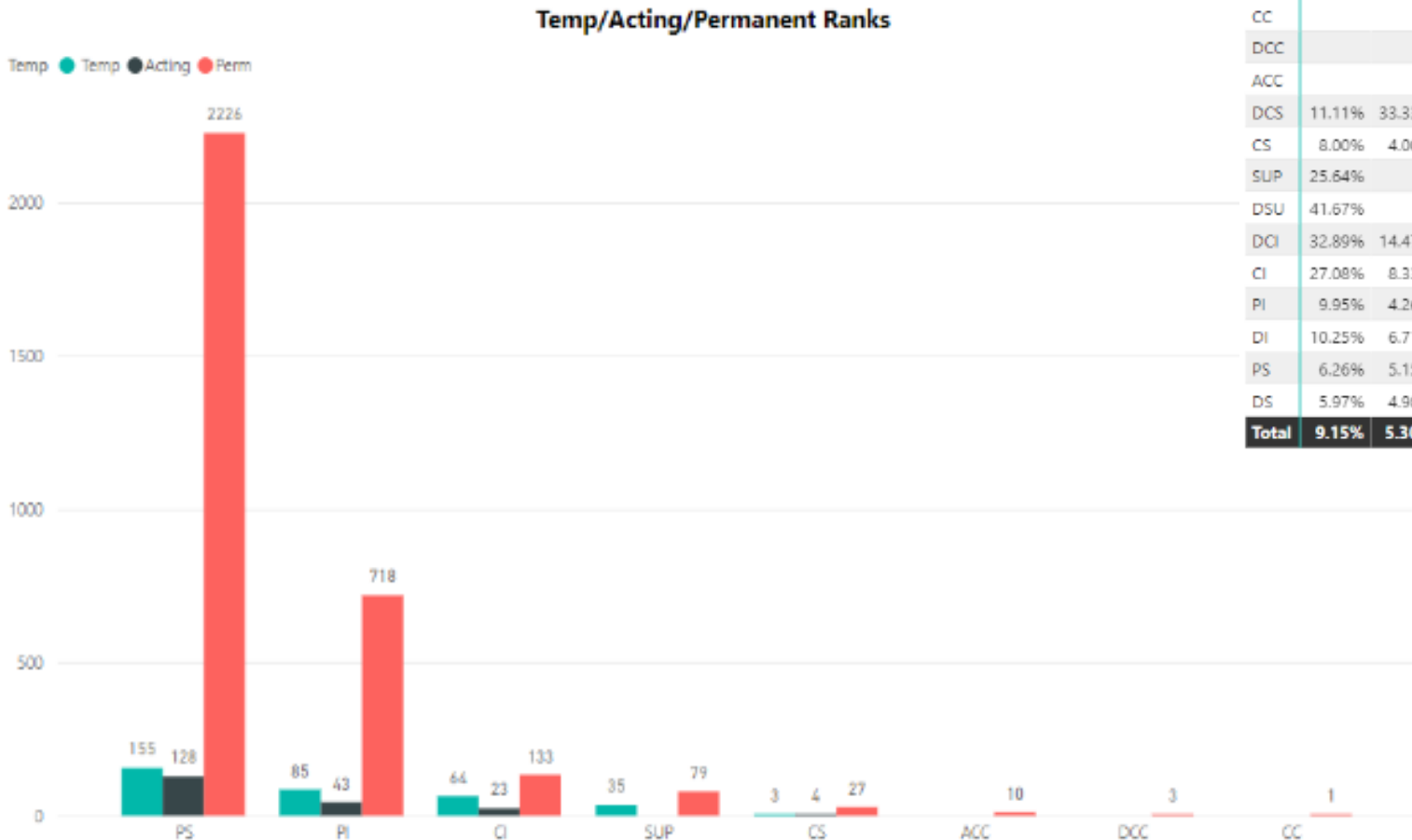


Female officers have shorter average length of service, with an average of 11.99 years service against the average of 12.85 years for male officers.

Variation of average length of service by division are broadly comparable across both sexes.

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Temporary Ranks by Rank – June Snapshot



% Temp/Acting/Perm Ranks

| Rank | Temp | Acting | Perm |
|--------------|--------------|--------------|---------------|
| CC | | | 100.00% |
| DCC | | | 100.00% |
| ACC | | | 100.00% |
| DCS | 11.11% | 33.33% | 55.56% |
| CS | 8.00% | 4.00% | 88.00% |
| SUP | 25.64% | | 74.36% |
| DSU | 41.67% | | 58.33% |
| DCI | 32.89% | 14.47% | 52.63% |
| CI | 27.08% | 8.33% | 64.58% |
| PI | 9.95% | 4.26% | 85.79% |
| DI | 10.25% | 6.71% | 83.04% |
| PS | 6.26% | 5.15% | 88.59% |
| DS | 5.97% | 4.98% | 89.05% |
| Total | 9.15% | 5.30% | 85.55% |

Acting ranks have now been included in the slide to show the forcewide picture of officers in Temp, Acting & Permanent ranks.

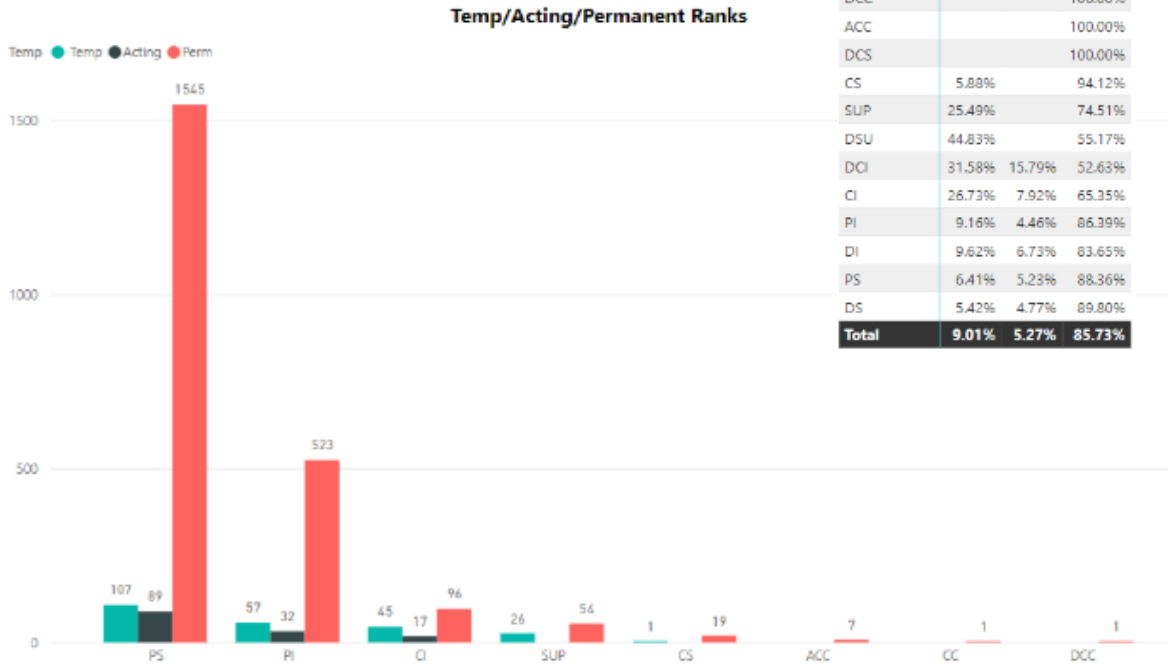
The highest proportion of temporary ranks occurs at the SUP rank, with 30.70% (combined SUP and DSU) of these individuals in rank on a temporary basis.

The highest proportion of acting ranks occurs at the CS rank with 11.76% (combined CS and DCS) of these individuals in a rank on an acting basis.

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Temporary Ranks by Sex – June Snapshot

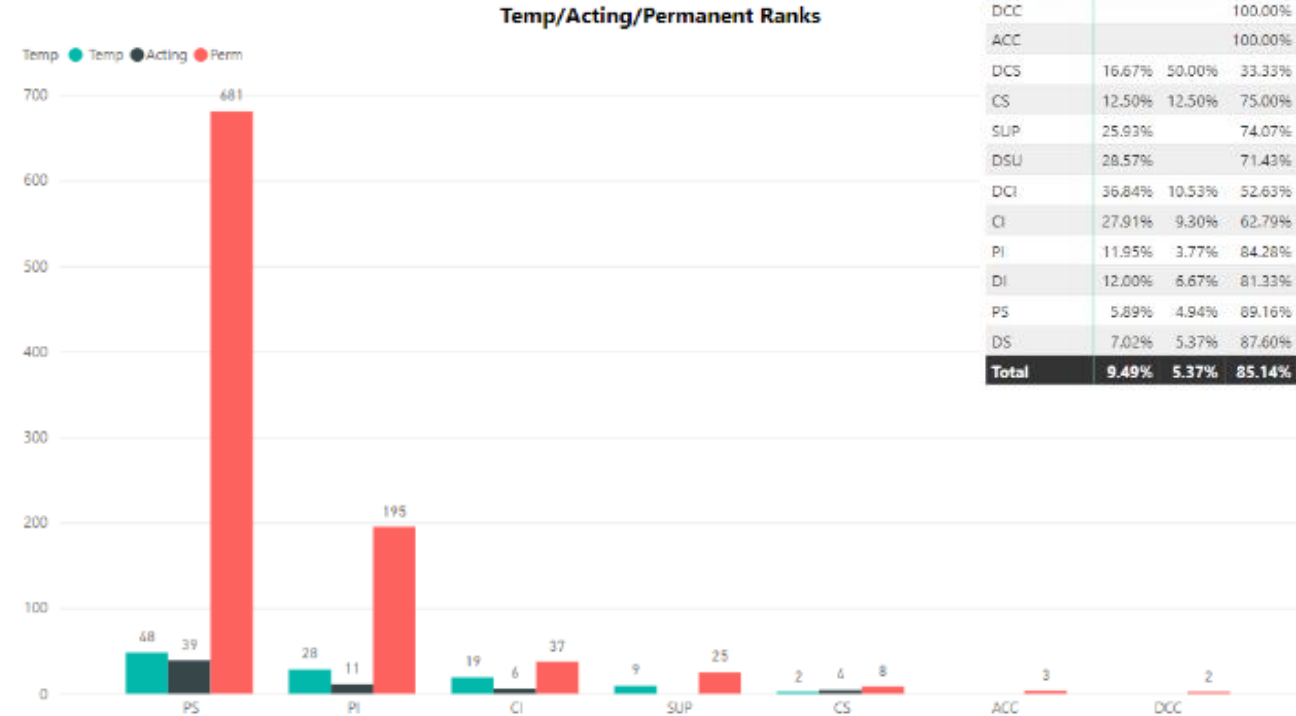
Male Temp/Acting/Permanent Ranks



% Temp/Acting/Perm Ranks

| Personal rank | Temp | Acting | Perm |
|---------------|--------------|--------------|---------------|
| CC | | | 100.00% |
| DCC | | | 100.00% |
| ACC | | | 100.00% |
| DCS | | | 100.00% |
| CS | 5.88% | | 94.12% |
| SUP | 25.49% | | 74.51% |
| DSU | 44.83% | | 55.17% |
| DCI | 31.58% | 15.79% | 52.63% |
| CI | 26.73% | 7.92% | 65.35% |
| PI | 9.16% | 4.46% | 86.39% |
| DI | 9.62% | 6.73% | 83.65% |
| PS | 6.41% | 5.23% | 88.36% |
| DS | 5.42% | 4.77% | 89.80% |
| Total | 9.01% | 5.27% | 85.73% |

Female Temp/Acting/Permanent Ranks



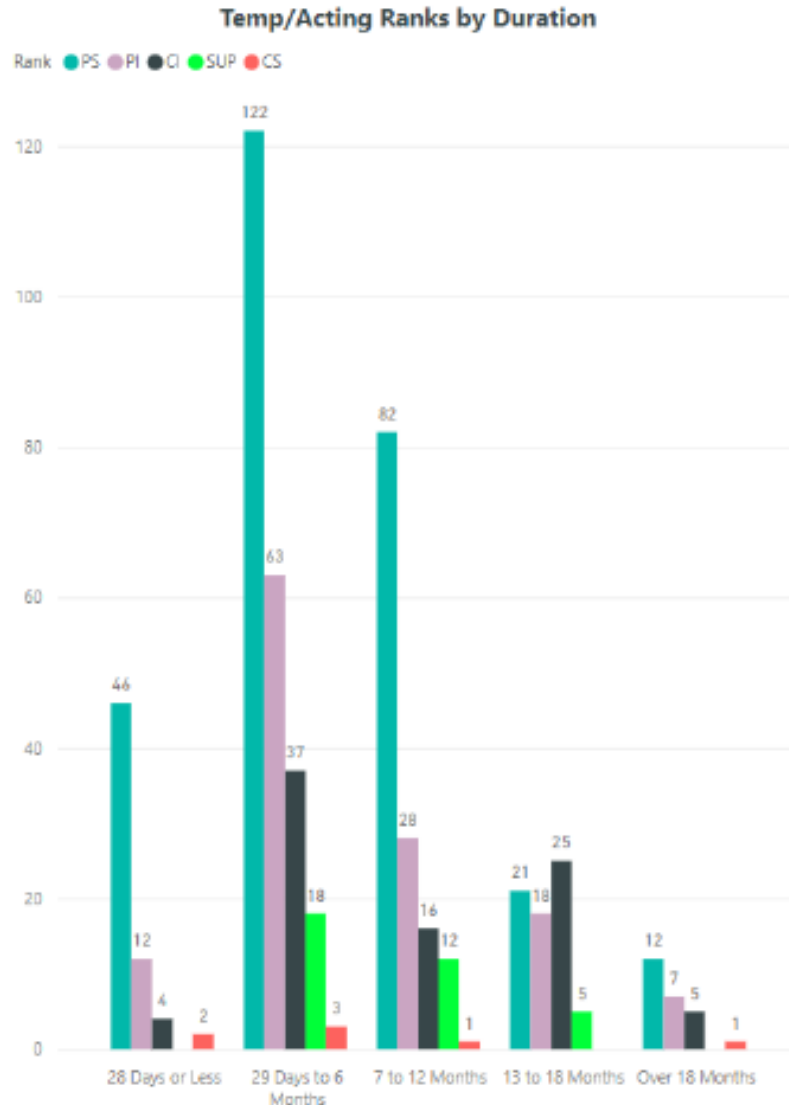
% Temp/Acting/Perm Ranks

| Personal rank | Temp | Acting | Perm |
|---------------|--------------|--------------|---------------|
| DCC | | | 100.00% |
| ACC | | | 100.00% |
| DCS | 16.67% | 50.00% | 33.33% |
| CS | 12.50% | 12.50% | 75.00% |
| SUP | 25.93% | | 74.07% |
| DSU | 28.57% | | 71.43% |
| DCI | 36.84% | 10.53% | 52.63% |
| CI | 27.91% | 9.30% | 62.79% |
| PI | 11.95% | 3.77% | 84.28% |
| DI | 12.00% | 6.67% | 81.33% |
| PS | 5.89% | 4.94% | 89.16% |
| DS | 7.02% | 5.37% | 87.60% |
| Total | 9.49% | 5.37% | 85.14% |

A higher proportion of female officers than male officers occupy temporary/acting ranks. This difference has shortened (-0.28%) since Q4.

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Temporary Ranks by Duration – June Snapshot



The duration categories have been updated this quarter and are now categorised between '28 days or less' and 'over 18 months'.

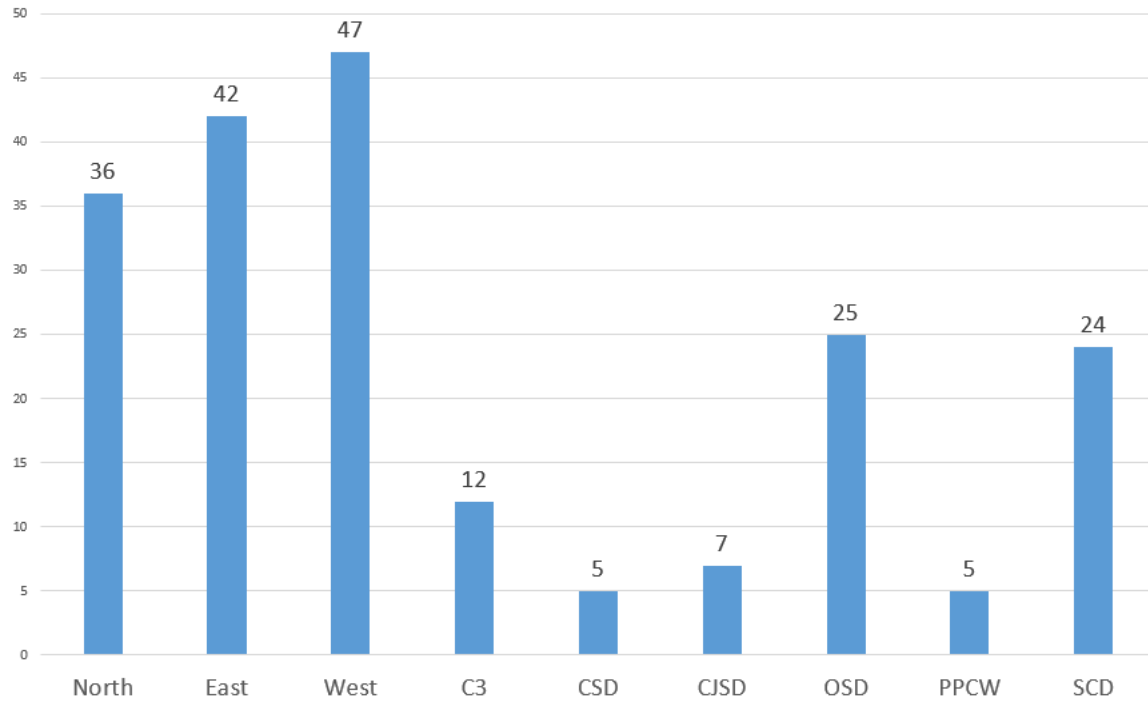
The majority of temporary and acting ranks have now been in place for 29 days to 6 months.

The longest-running temporary ranks appear at the CI level, with 5.7% of temporary CI ranks lasting for over 18 months.

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Leavers – Q1 2023/24

Officer Leavers - Headcount

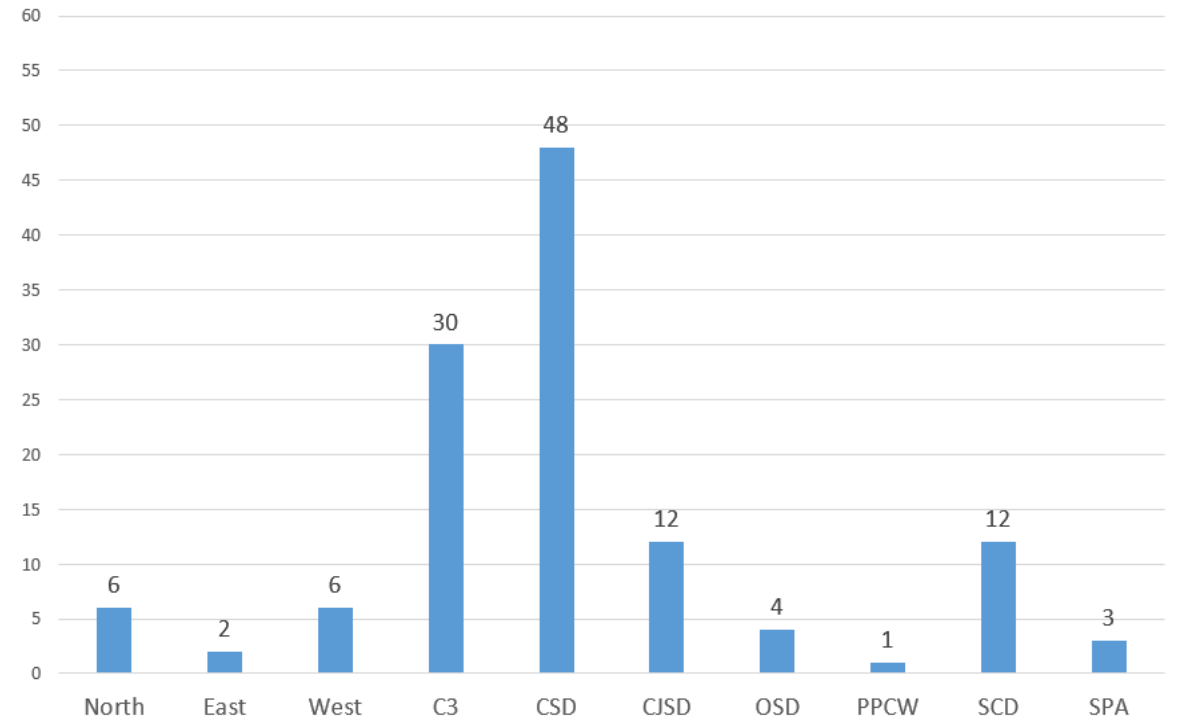


Officer Leavers - 203



Down 32 (-13.6%) on previous quarter

Staff Leavers - Headcount



Staff Leavers - 124

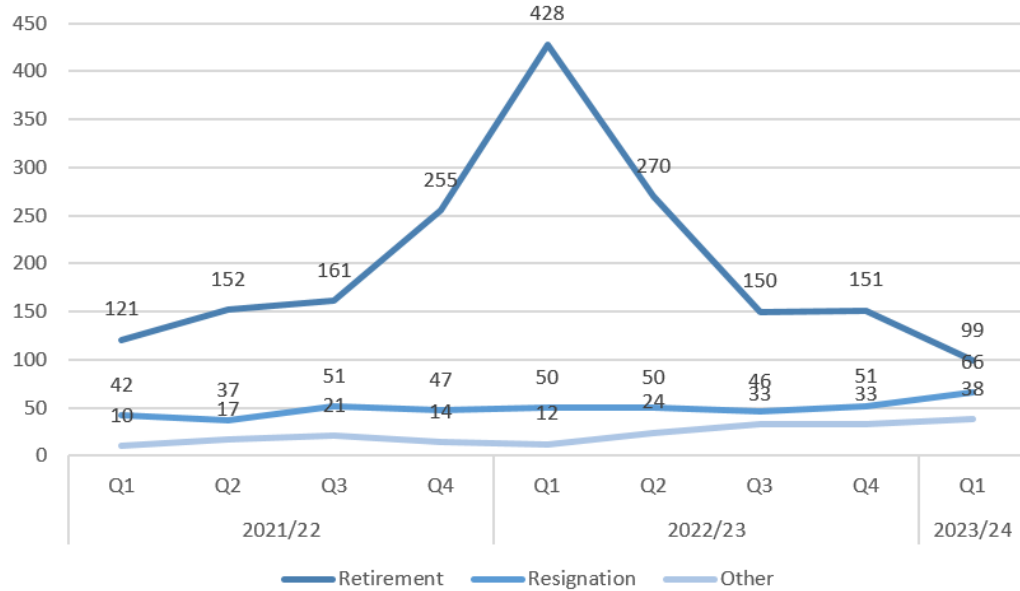


Up 9 (+7.8%) on previous quarter

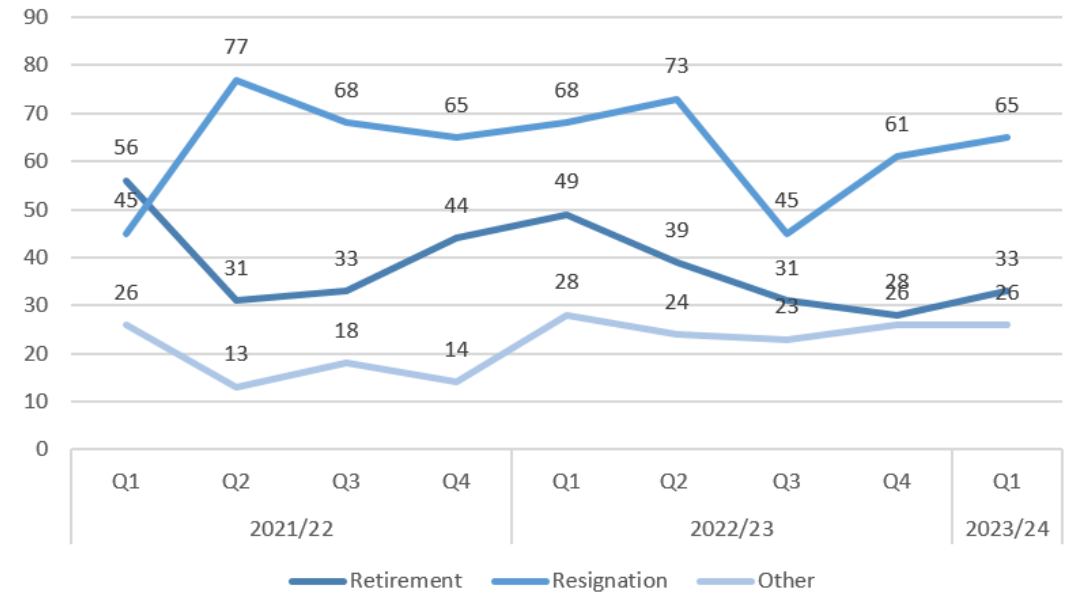
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Leavers – Q1 2023/24

Officer Leavers by reason (2021/22 - 2023/24)



Staff Leavers by reason (2021/22 - 2023/24)



For officers, Retirements have seen a peak in Q1 of 2022/23 (Likely related to the introduction of pension remedies). Retirements have since been in decline and as at Q1 of 2023/24 are at the lowest since 2021/22. In contrast, resignations and 'other' reasons are at their highest since 2021/22.

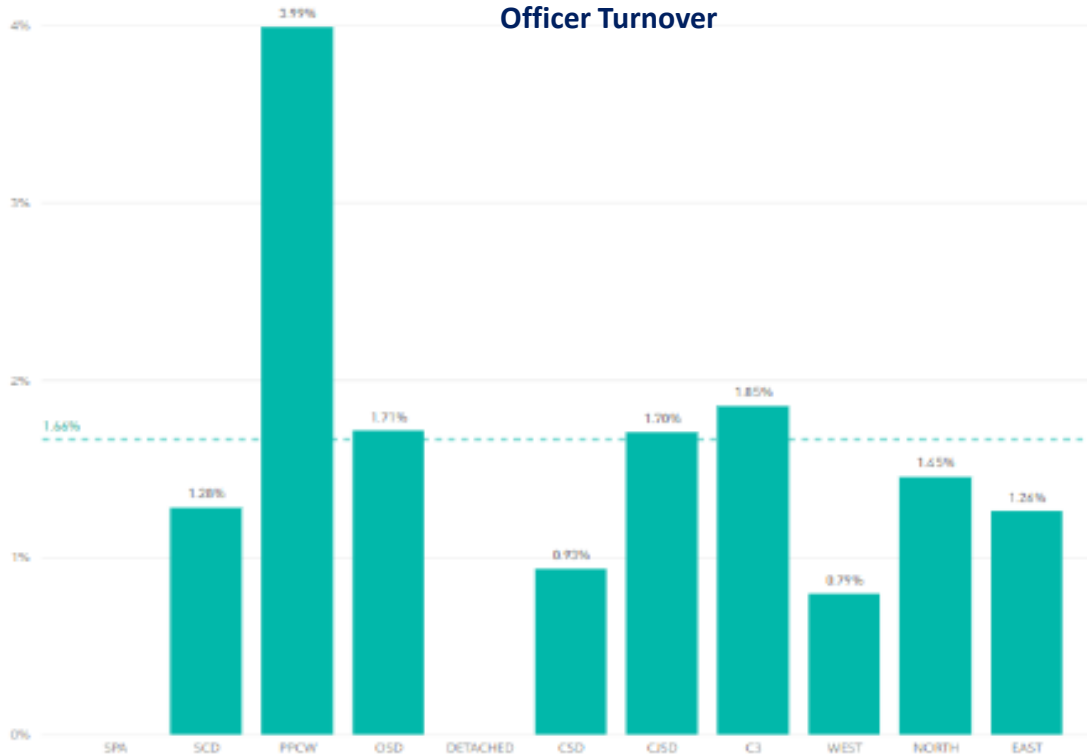
For Staff, all reasons record more variation than when compared to officers.

Resignations have continued to trend upwards again after a dip in Q3 2022/23. With retirements also recording a slight increase in comparison to last quarter.

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Turnover – Q1 2023/24

Officer Turnover



Forcewide Officer Turnover rate:

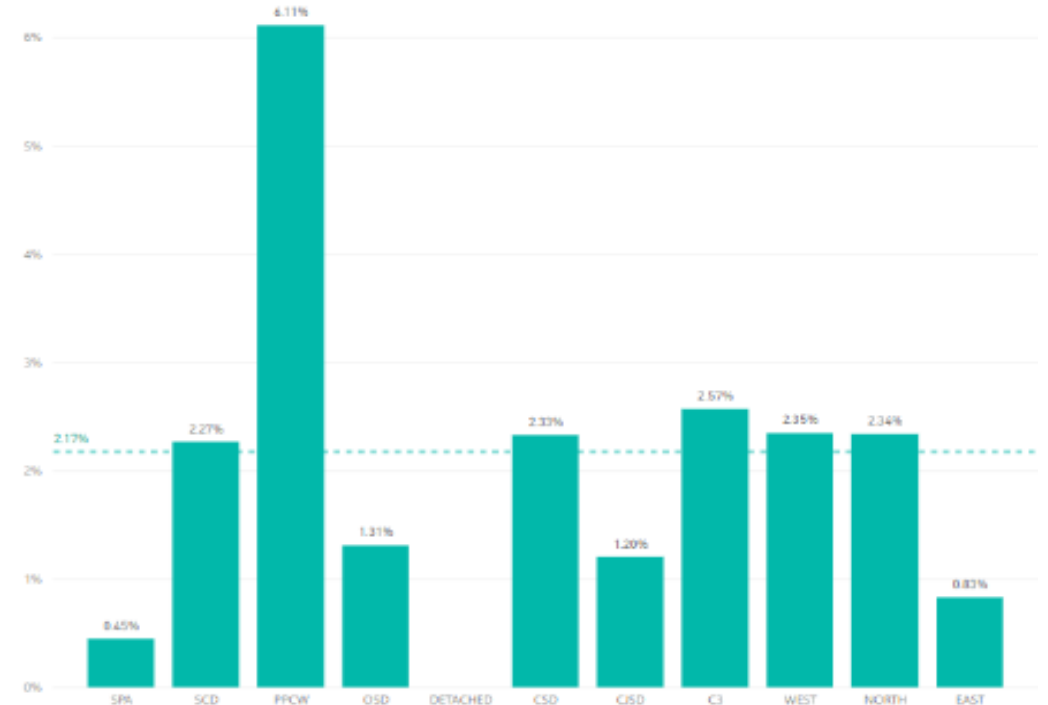
1.21%



Down **0.20%**
on previous
quarter.

Projected YE: 4.81%

Staff Turnover



Forcewide Staff Turnover rate:

1.93%



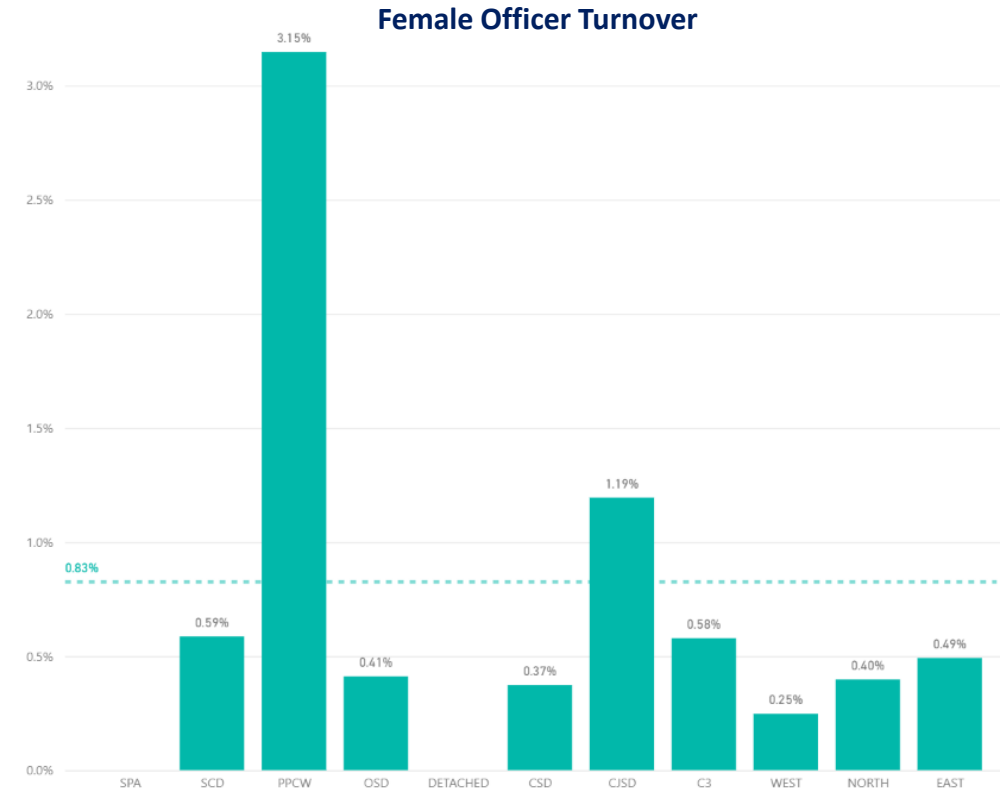
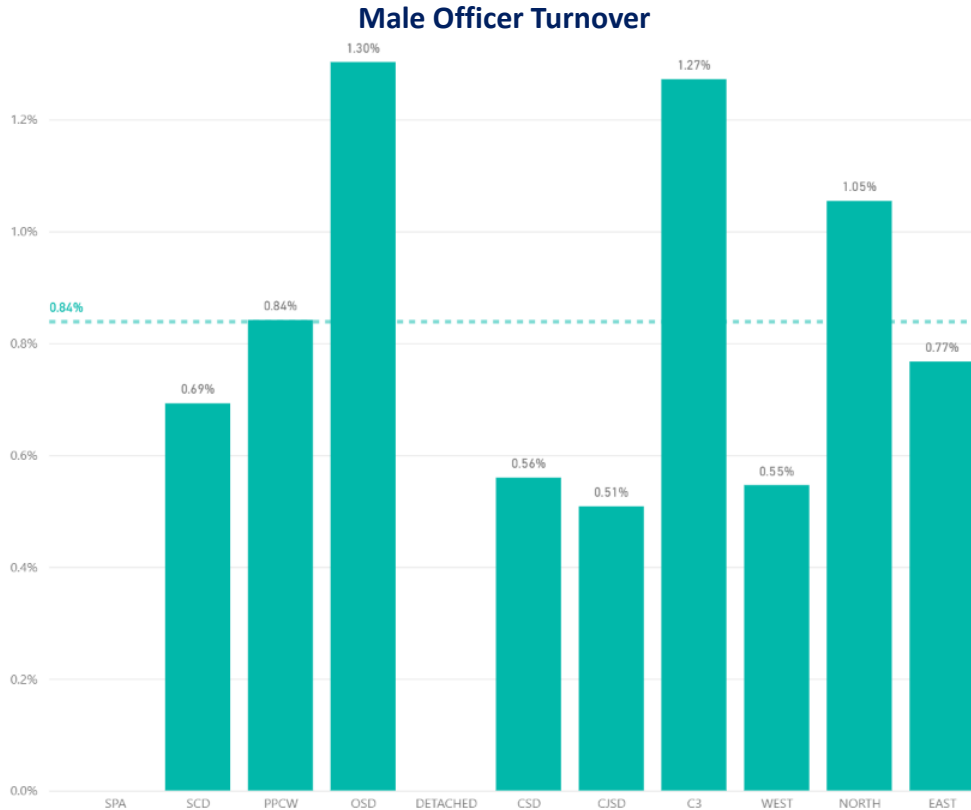
Up **0.11%**
on previous
quarter.

Projected YE: 7.69%

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Turnover by Sex - Officers – Q1 2023/24



Foreworld Male Officer Turnover:

0.78%



Down **0.29%** on previous quarter.

Foreworld Female Officer Turnover:

0.43%

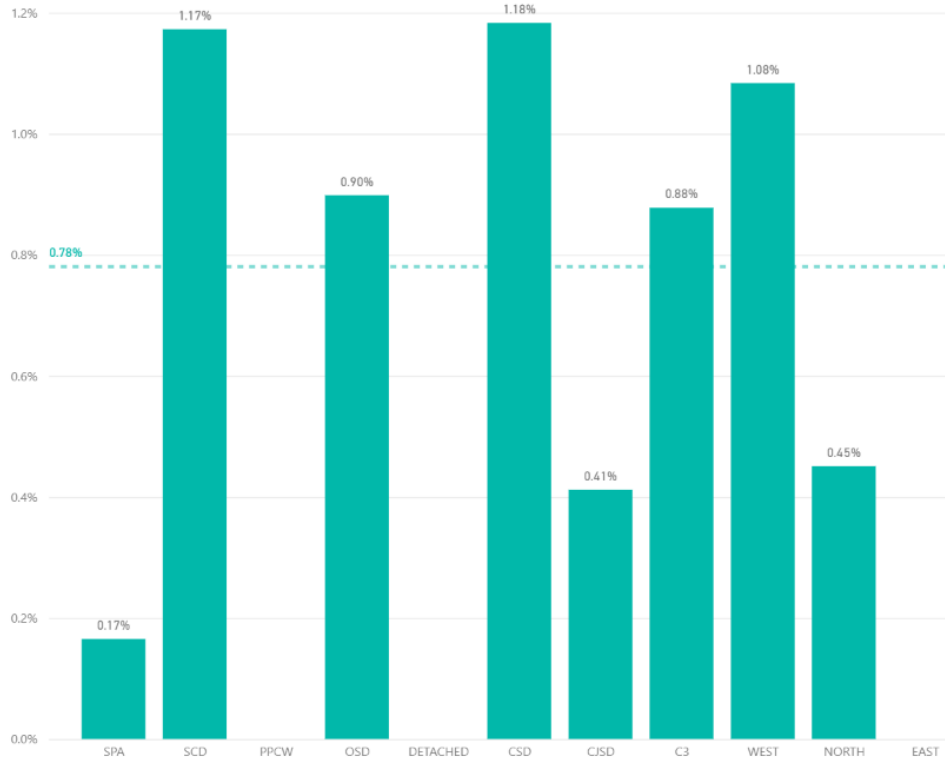


Up **0.03%** on previous quarter.

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Turnover by Sex - Staff – Q1 2023/24

Male Staff Turnover

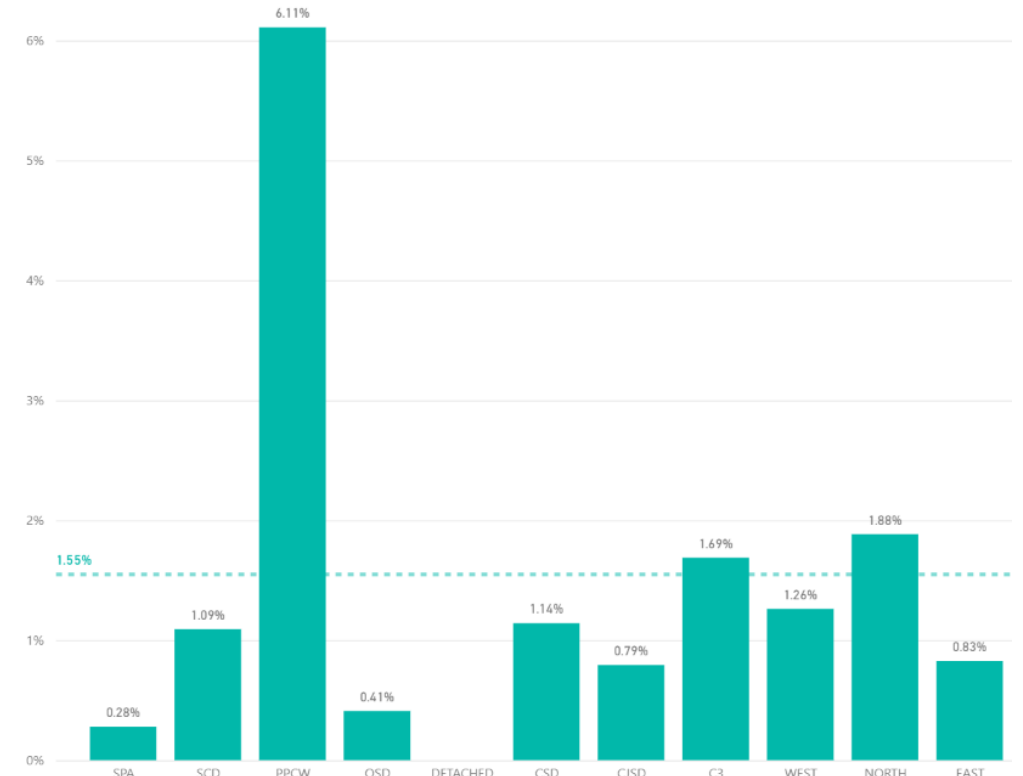


Forcewide Male Staff Turnover:

0.82%

No change on previous quarter.

Female Staff Turnover



Forcewide Female Staff Turnover:

1.11%

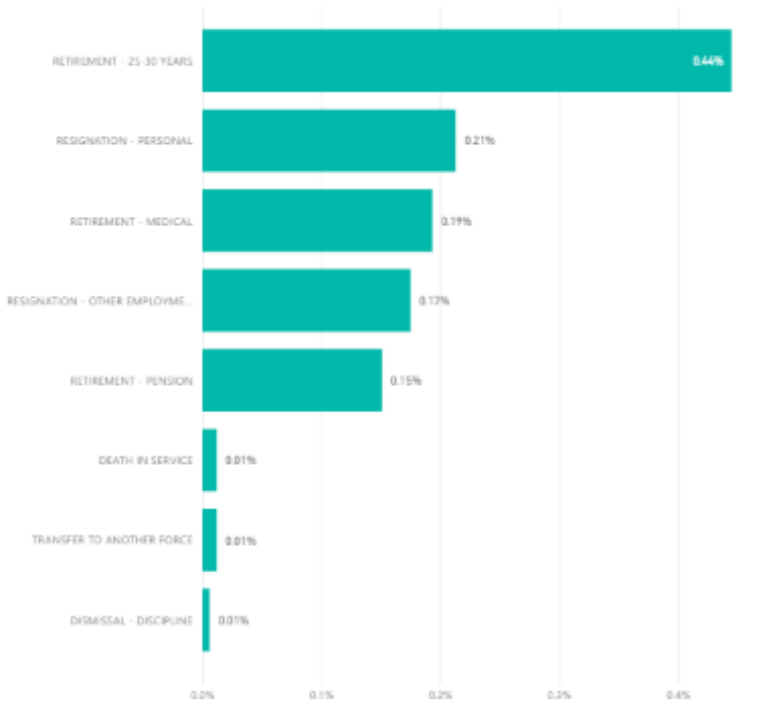


Up **0.12%** on previous quarter.

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Turnover by Reason – Q1 2023/24

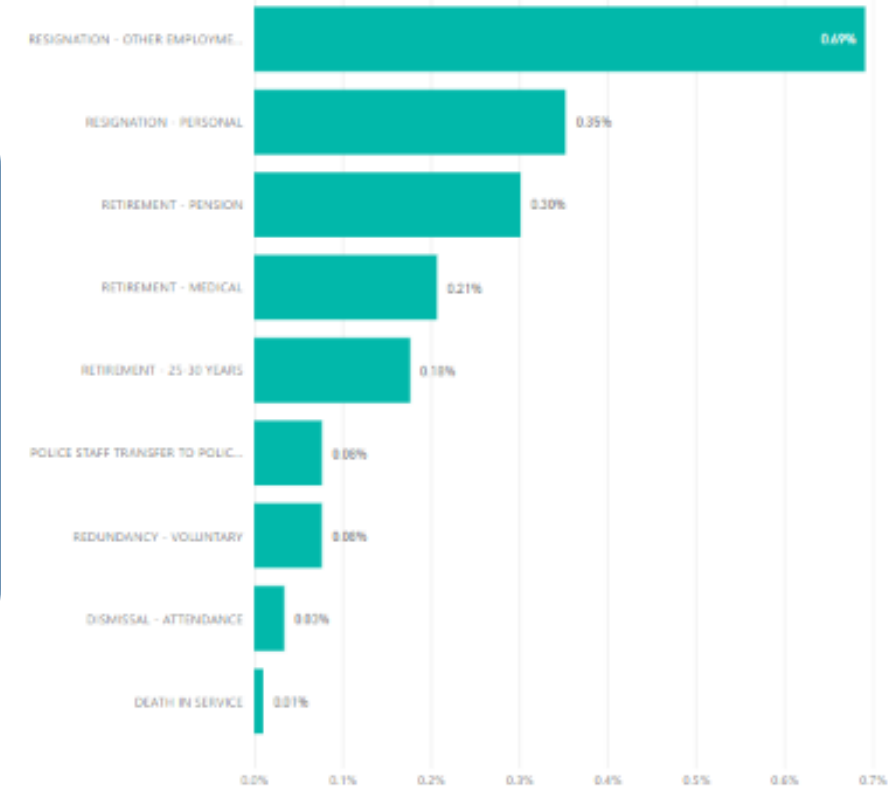
Turnover by Reason - Officer



The main reason for officer turnover this quarter was **Retirement – 25-30 Years**, at **0.44%** (down 0.22% from Q4).

For the Staff group, the main reason for turnover was **Resignation – Other Employment** at **0.69%** (Up 0.07% from Q4).

Turnover by Reason - Staff



Retirement (excluding Medical) remains the main reason for Officer attrition over the last 12 months, at a combined **4.02%** turnover.

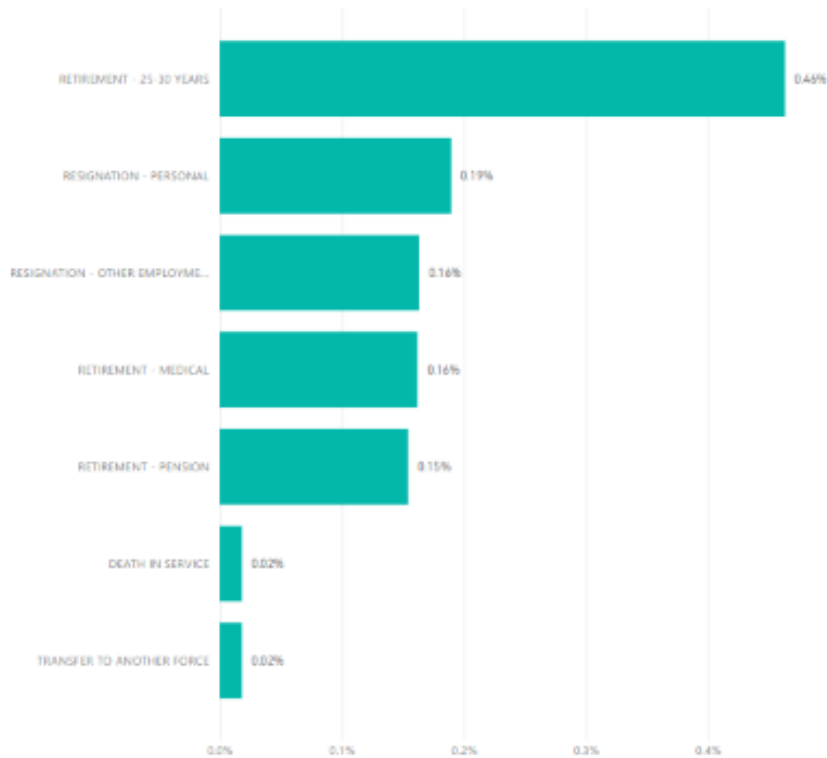
Resignations are the main reason for Staff attrition over the last 12 months, at a combined **3.93%** turnover.

Turnover is now **7.46%** (-0.31% since Q4) organisation-wide over the last 12 months, and remains over the anticipated levels of 5-6%.

People & Development Quarterly MI Report – June 2023

Turnover by Reason by Sex – Officers – Q1 2023/24

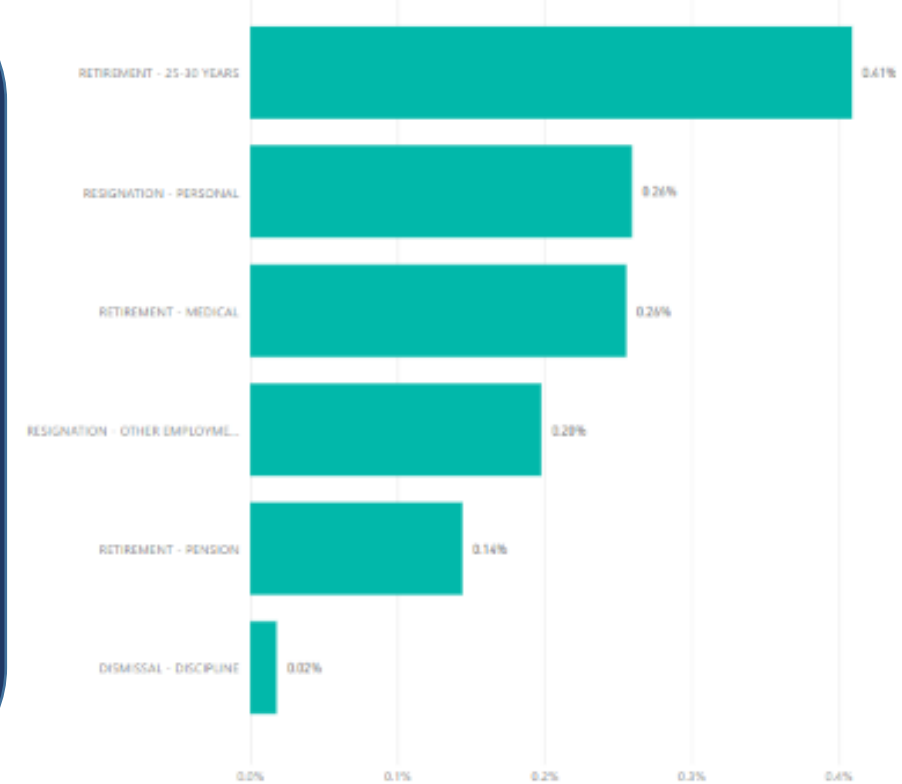
Turnover by Reason – Male Officer



Retirement remains the primary cause of turnover for officers across both sexes.

For this quarter both sexes have the highest percentage of turnover in the category of Retirement - 25 – 30 years.

Turnover by Reason – Female Officer



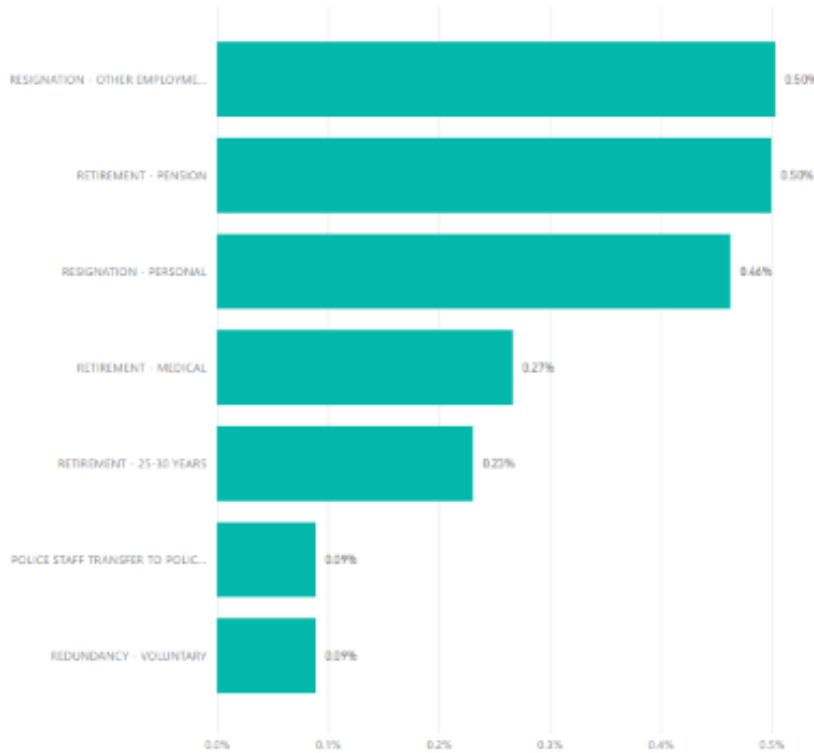
Retirement (excluding Medical) accounts for a combined 4.52% of male Officer and 3.04% of female Officer attrition over the last 12 months.

Retirement - Medical accounts for 0.51% of male Officer and 0.66% of female Officer attrition over the last 12 months.

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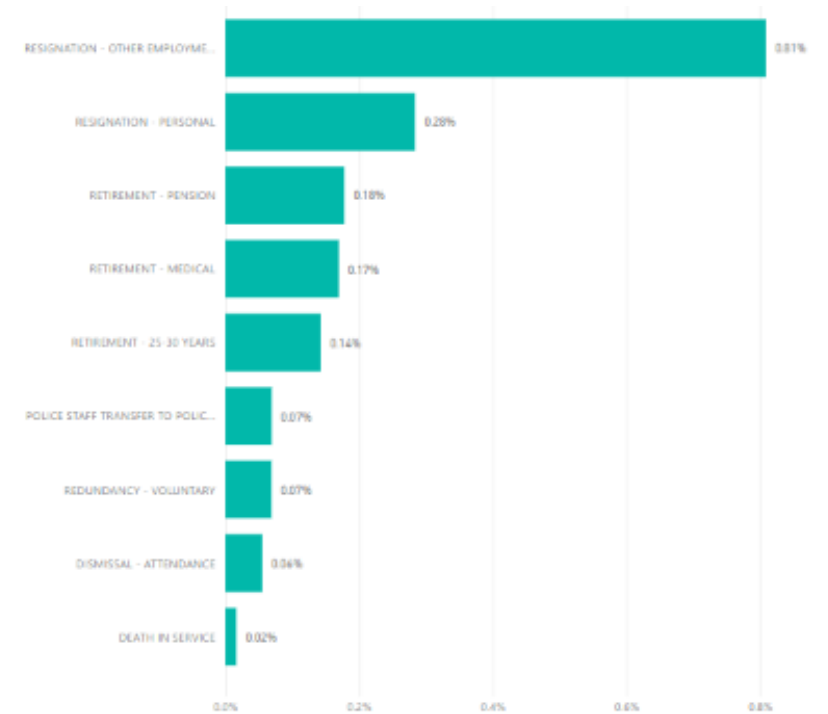
Turnover by Reason by Sex – Staff – Q1 2023/24

Turnover by Reason – Male Staff



In this quarter, the main reason for male and female staff turnover is **Resignation – Other Employment**.

Turnover by Reason – Female Staff



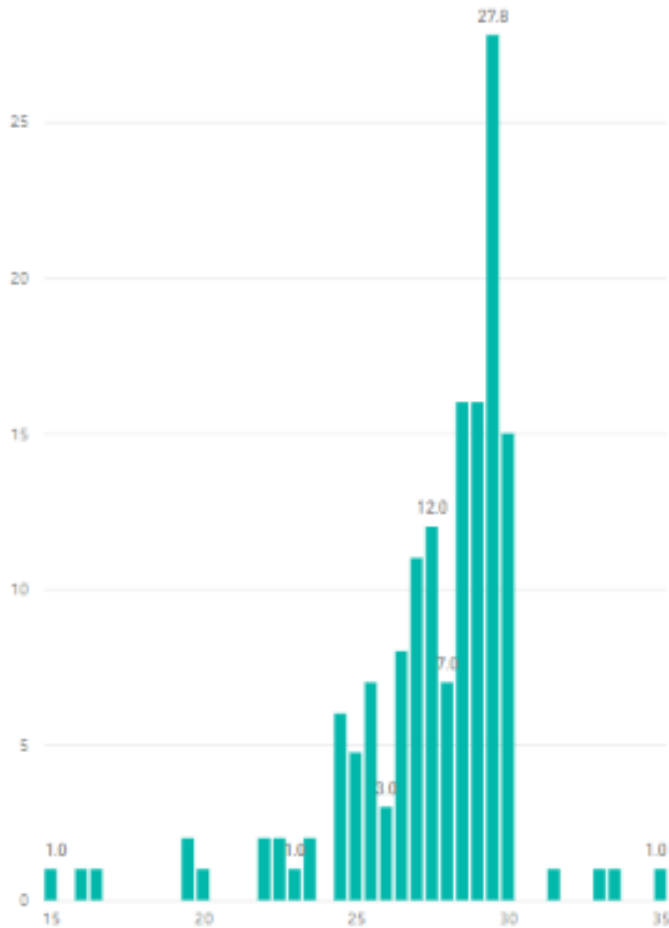
Resignation is the main reason for male Staff attrition over the last 12 months, at a combined **4.06%** turnover, followed by Retirement types (excluding Medical) (combined 2.82%).

Resignations are the main reason for female Staff attrition over the last 12 months, at a combined **3.84%** turnover, followed by Retirement types (excluding Medical) (combined 1.39%).

People & Development Quarterly MI Report – June 2023

Officer Retirals by Length of Pensionable Service – Q1 2023/24

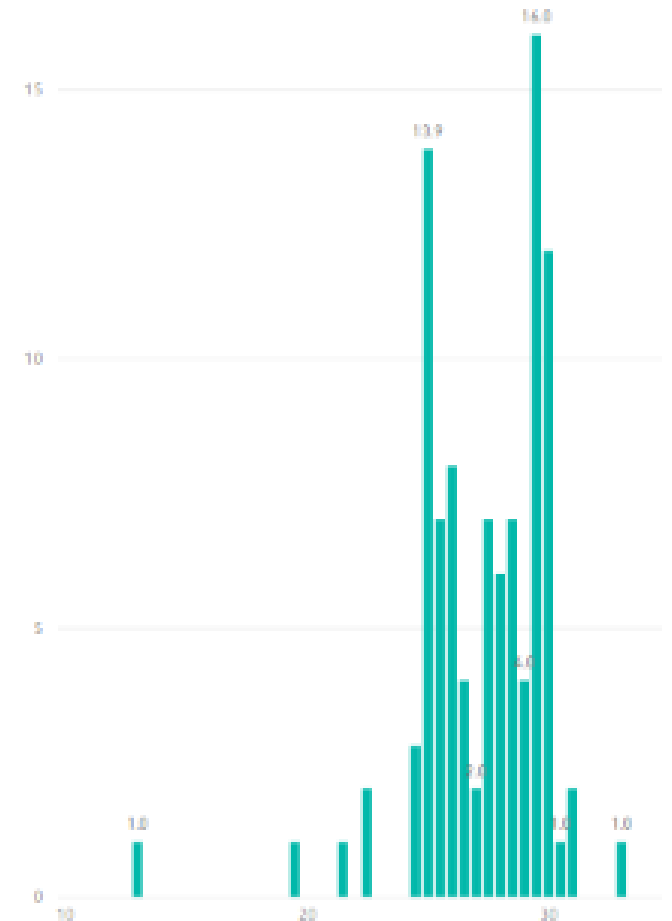
Q4 – Officer Retirements by Pensionable Service



As seen in Q4 and Q1, the vast majority of retirements occurred around 30 years service.

Q1 records a general reduction in officers retiring with less than 30 years' service.

Q1 – Officer Retirements by Pensionable Service



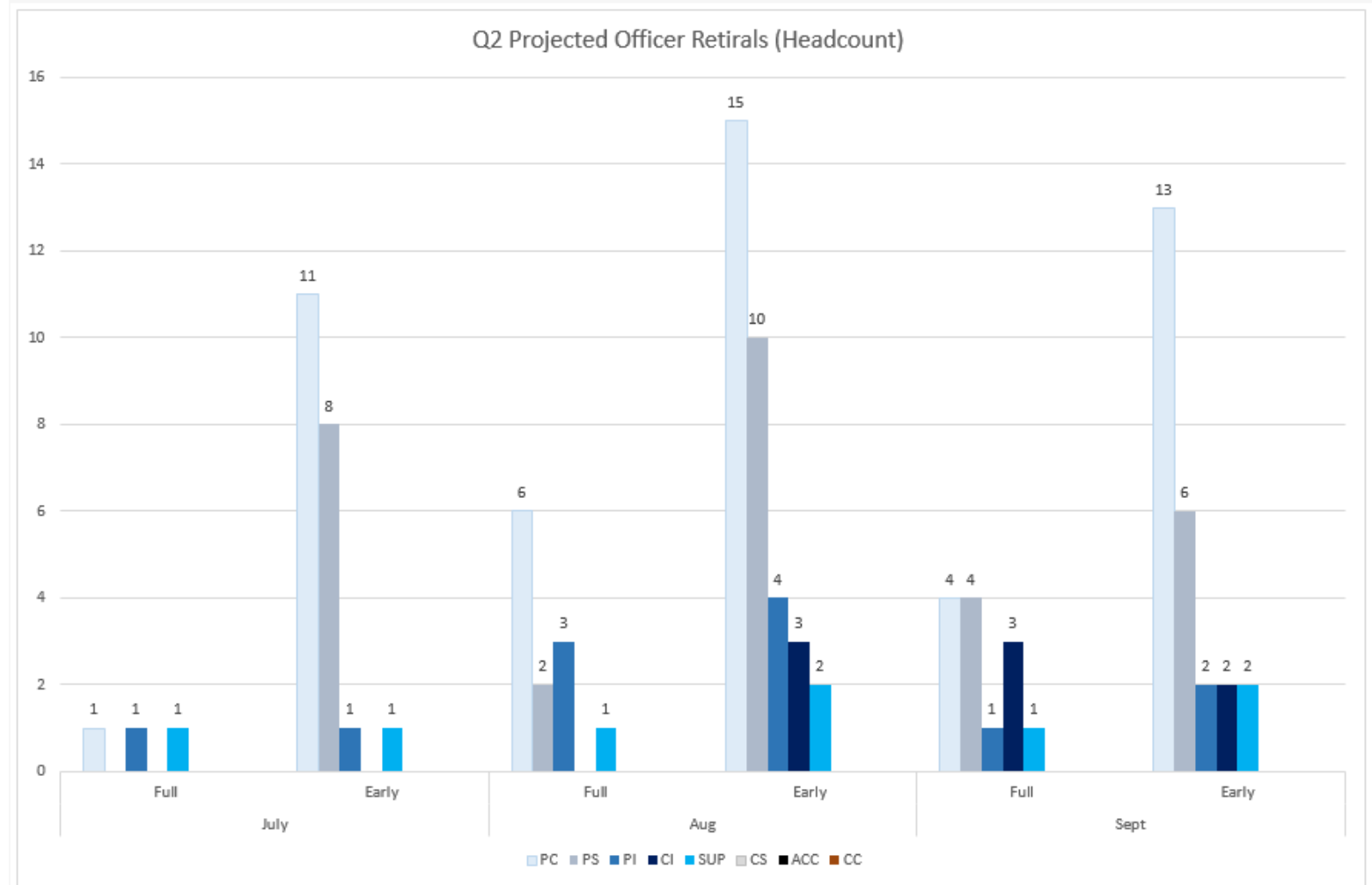
People & Development Quarterly MI Report – June 2023

Projected Officer Retirals – Q1 2023/24

A total of **28** Officers are projected to reach full pension eligibility during Q2, based on full pension eligibility under their scheme.

81 Officers are projected to reach early pension eligibility during Q2 based on early pension eligibility under their scheme.

It should be noted that within these figures there is possibility for an officer to be counted twice if eligibility factors means they have reached full and early pension eligibility.



People & Development Quarterly MI Report – June 2023

Total Sickness Absence – June

Officer Sickness

Absence rate:

5.21%

Down 0.62% on Q4

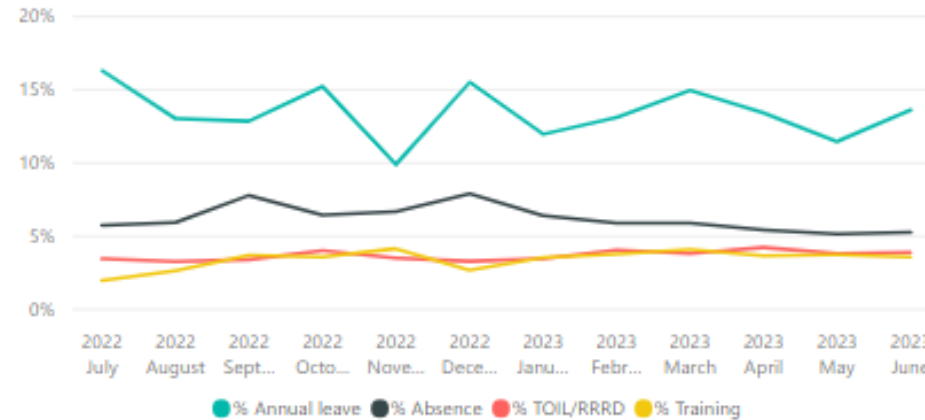
Monthly rates: Apr 5.35%, May 5.09%, Jun 5.20%

2023 June

- % Annual leave 13.81%
- % Absence 6.48%
- % TOIL/RRRD 0.95%
- % Training 0.62%

| Absence category | LTA | STA | Total |
|----------------------------------|------|------|-------|
| CANCER | | 0.0% | 0.0% |
| CARDIAC/CIRCULATORY OR METABOLIC | 0.1% | 0.0% | 0.1% |
| DIGESTIVE DISORDER | 0.1% | 0.3% | 0.4% |
| EAR/EYE | 0.0% | 0.1% | 0.1% |
| GENITO-URINARY/GYNAECOLOGICAL | 0.1% | 0.1% | 0.2% |
| HEADACHE/MIGRAINE | 0.0% | 0.2% | 0.2% |
| INFECTIOUS DISEASES | 0.0% | 0.0% | 0.0% |
| MENOPAUSE | | 0.0% | 0.0% |
| MISCELLANEOUS | 0.7% | 0.4% | 1.0% |
| MUSCULO-SKELETAL | 0.5% | 0.4% | 1.0% |
| NERVOUS SYSTEM DISORDERS | 0.1% | 0.0% | 0.1% |
| PSYCHOLOGICAL DISORDERS | 1.7% | 0.6% | 2.3% |
| RESPIRATORY | 0.1% | 0.4% | 0.5% |
| SKIN | 0.0% | 0.0% | 0.0% |
| VIRAL INFECTION | 0.0% | 0.1% | 0.1% |

Abstractions by Category - Officer

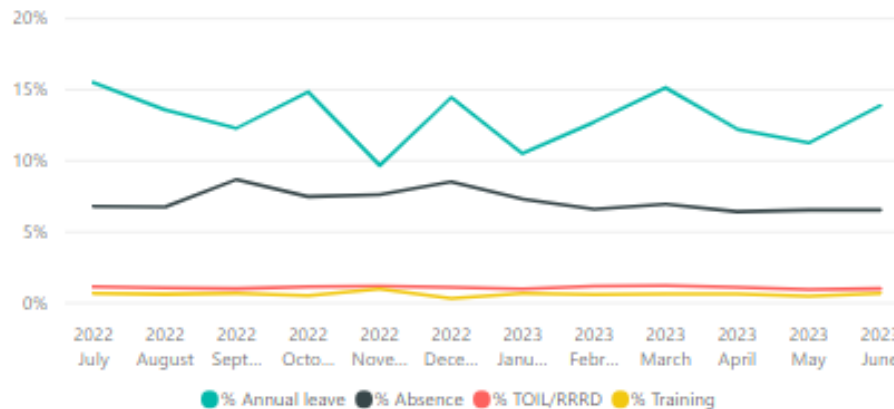


2023 June

- % Annual leave 13.56%
- % Absence 5.20%
- % TOIL/RRRD 3.83%
- % Training 3.53%

| Absence category | LTA | STA | Total |
|----------------------------------|------|------|-------|
| CANCER | | 0.0% | 0.0% |
| CARDIAC/CIRCULATORY OR METABOLIC | 0.1% | 0.0% | 0.1% |
| DIGESTIVE DISORDER | 0.1% | 0.4% | 0.5% |
| EAR/EYE | 0.0% | 0.1% | 0.1% |
| GENITO-URINARY/GYNAECOLOGICAL | 0.0% | 0.0% | 0.1% |
| HEADACHE/MIGRAINE | 0.0% | 0.1% | 0.1% |
| INFECTIOUS DISEASES | 0.0% | 0.0% | 0.0% |
| MENOPAUSE | | 0.0% | 0.0% |
| MISCELLANEOUS | 0.8% | 0.4% | 1.2% |
| MUSCULO-SKELETAL | 0.7% | 0.5% | 1.3% |
| NERVOUS SYSTEM DISORDERS | 0.0% | 0.0% | 0.1% |
| PSYCHOLOGICAL DISORDERS | 1.5% | 0.3% | 1.8% |
| RESPIRATORY | 0.1% | 0.4% | 0.5% |
| SKIN | 0.0% | 0.0% | 0.0% |
| VIRAL INFECTION | | 0.1% | 0.1% |

Abstractions by Category - Staff



Staff Sickness

Absence rate:

6.44%

Down 0.46% on Q4

Monthly rates: : Apr 6.36%, May 6.48%, Jun 6.48%

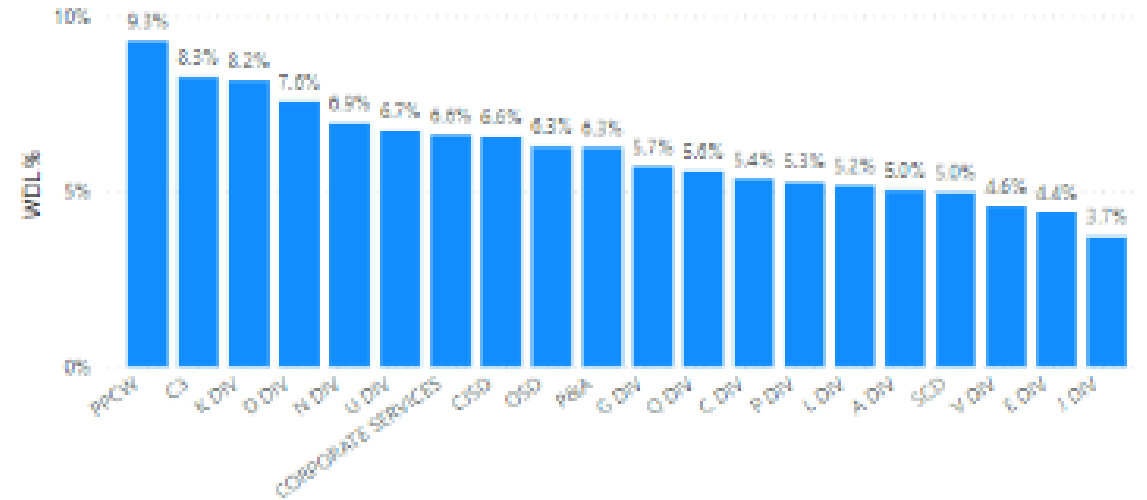
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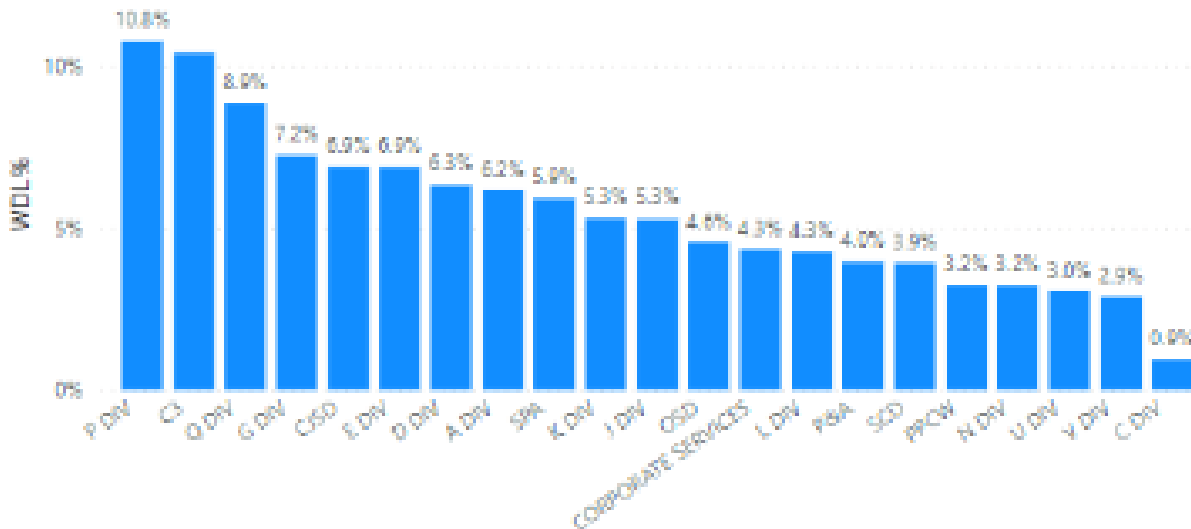
Total Sickness Absence by Business Area – Q1 2023/24

PPCW is the furthest over the forcewide average for lost working time for officers, at **9.3%** in Q1 (down 0.2% since Q4). N Div has decreased 1.9% since Q4, this reduction is largely due to a 1.3% decrease in respiratory illnesses..

Absence% of Total Working Time - Officer



Absence% of Total Working Time - Staff



P Division is now the furthest over the forcewide average for lost working time for staff, at **10.8%** in Q1 (Down 0.3% on Q4). This follows a reduction in J Div staff absence, down 4.1% on Q4, these reductions are largely found in the Miscellaneous, Respiratory and Psychological Disorders categories..

The small size of cohorts should be noted when considering absence rates in Local Policing staff.

People & Development Quarterly MI Report – June 2023

Sickness Absence – Average Working Days Lost (AWDL) – Q1 2023/24

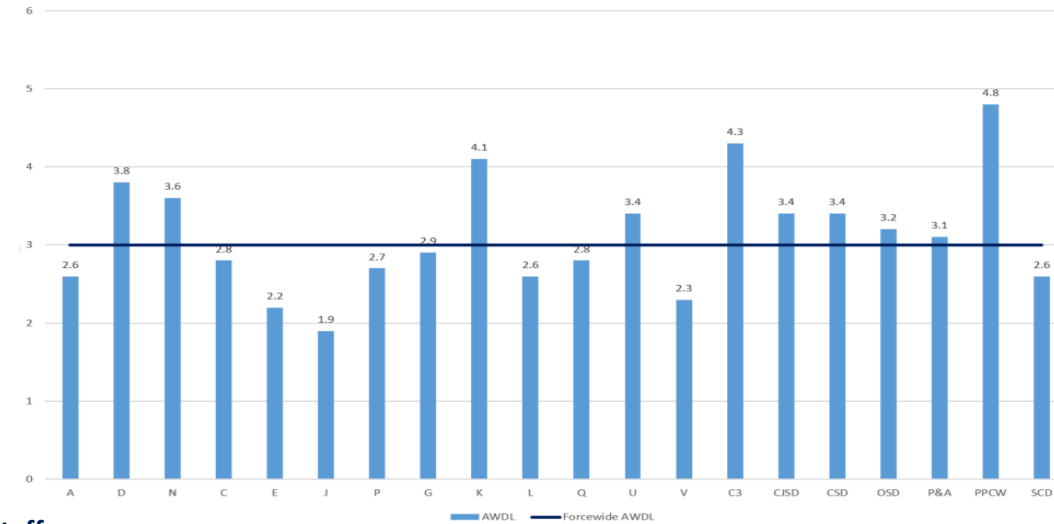
Forcewide AWDL to sickness was **3 days** for Officers (Down 0.4 on Q4).

Projected YE AWDL: 12

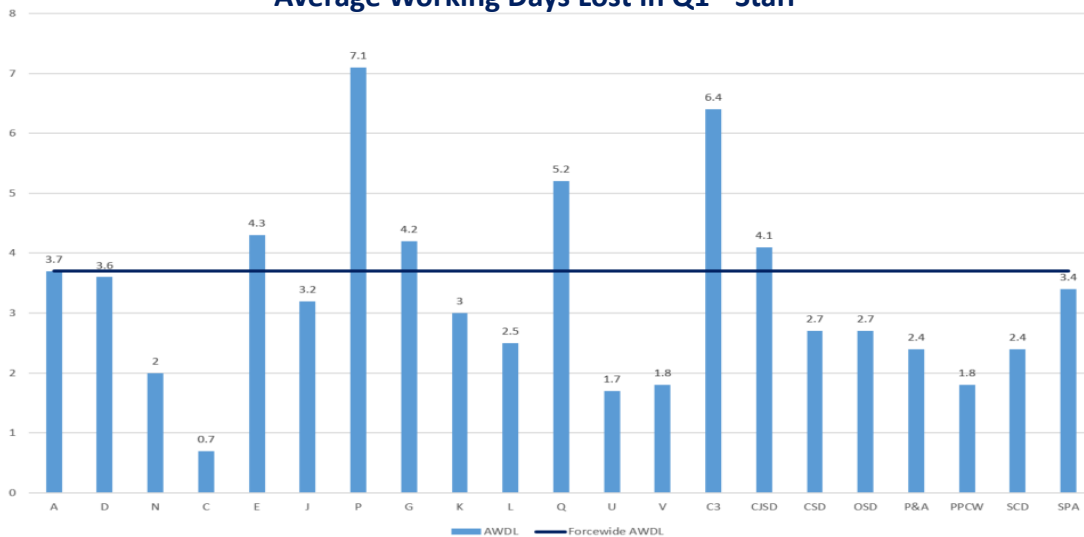
Q1 Cost by Division - Officer

| Division/Local Area | %Cost | %FTE |
|---------------------|----------------|----------------|
| A DIV | 5.31% | 6.18% |
| C DIV | 3.17% | 3.48% |
| C3 | 5.59% | 3.79% |
| CJSD | 2.85% | 2.37% |
| CORPORATE SERVICES | 2.53% | 1.94% |
| D DIV | 6.50% | 5.14% |
| DETACHED | | 0.29% |
| E DIV | 4.74% | 6.43% |
| G DIV | 13.88% | 14.25% |
| J DIV | 3.27% | 5.16% |
| K DIV | 5.14% | 3.67% |
| L DIV | 2.75% | 3.05% |
| N DIV | 4.28% | 3.53% |
| OSD | 9.31% | 8.78% |
| P DIV | 3.82% | 4.34% |
| P&A | 1.62% | 1.28% |
| PPCW | 1.32% | 0.72% |
| Q DIV | 7.43% | 7.85% |
| SCD | 9.74% | 11.30% |
| U DIV | 5.30% | 4.61% |
| V DIV | 1.44% | 1.84% |
| Total | 100.00% | 100.00% |

Average Working Days Lost in Q1 - Officer



Average Working Days Lost in Q1 - Staff



Q1 Cost by Division - Staff

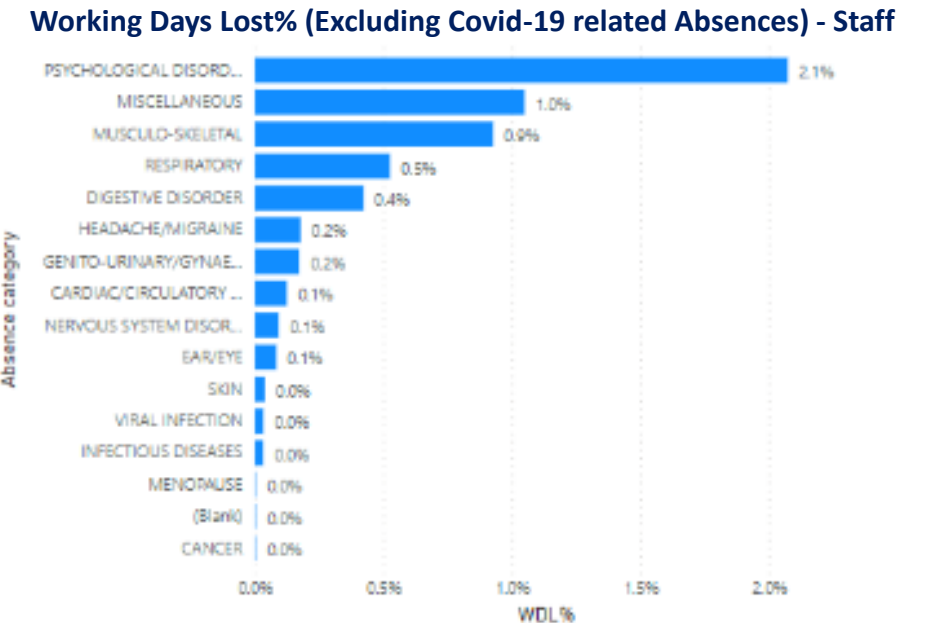
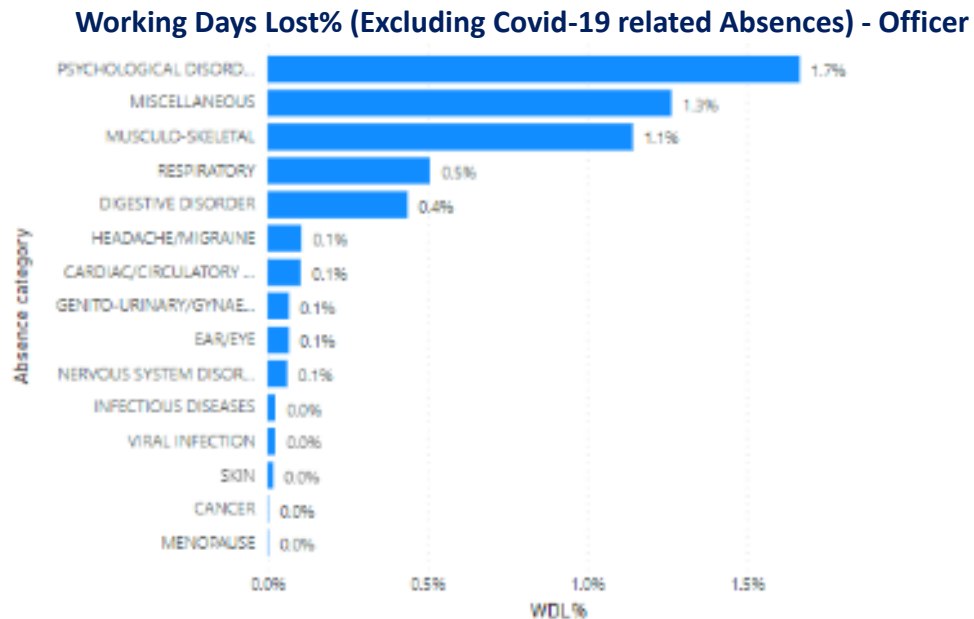
| Division/Local Area | %Cost | %FTE |
|---------------------|----------------|----------------|
| A DIV | 1.57% | 1.97% |
| C DIV | 0.07% | 0.46% |
| C3 | 27.91% | 18.52% |
| CJSD | 14.89% | 14.50% |
| CORPORATE SERVICES | 23.14% | 27.49% |
| D DIV | 0.58% | 0.73% |
| DETACHED | | 0.16% |
| E DIV | 1.02% | 1.09% |
| G DIV | 1.33% | 1.40% |
| J DIV | 0.69% | 0.93% |
| K DIV | 0.27% | 0.40% |
| L DIV | 0.17% | 0.31% |
| N DIV | 0.50% | 1.08% |
| OSD | 2.78% | 4.15% |
| P DIV | 1.43% | 0.92% |
| P&A | 2.99% | 4.75% |
| PPCW | 0.15% | 0.28% |
| Q DIV | 0.95% | 0.80% |
| SCD | 5.72% | 8.71% |
| SPA | 13.46% | 10.33% |
| U DIV | 0.18% | 0.48% |
| V DIV | 0.19% | 0.54% |
| Total | 100.00% | 100.00% |

Forcewide AWDL to sickness was **3.7 days** for Staff (Down 0.2 days on Q4).

Projected YE AWDL: 14.5

People & Development Quarterly MI Report – June 2023

% of Total Working Days Lost to non-COVID Sickness by Reason – Q1 2023/24



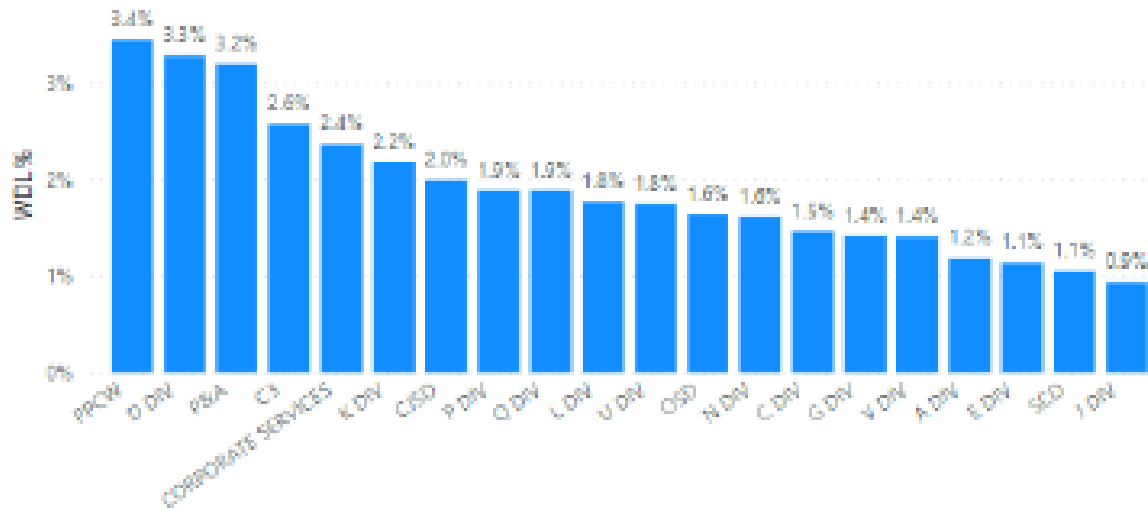
The main causes of non-COVID sickness absence are similar across both Officer and Staff groups. Psychological Disorders remain the highest cause of sickness absence for Officers & Staff this quarter, with 1.7% being lost for officers & 2.1% for staff.

The absence rate for Psychological Disorders has stayed the same for Officers since last quart, and has increased by 0.4% for Staff.

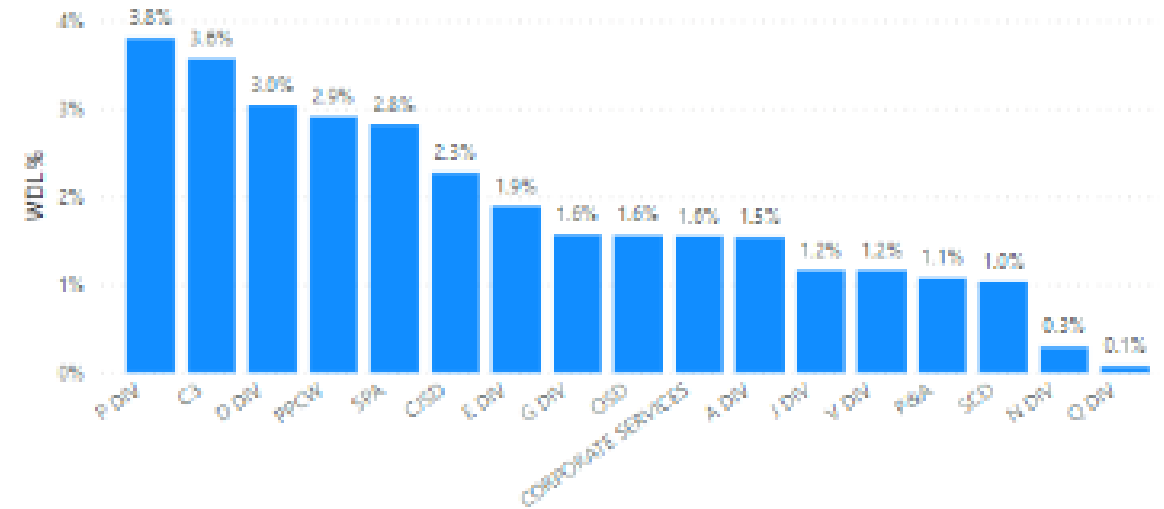
People & Development Quarterly MI Report – June 2023

% of Total Working Days Lost to Psychological Disorders by Business Area – Q1 2023/24

% Working Days Lost to Psychological Disorders - Officer



% Working Days Lost to Psychological Disorders - Staff



PPCW, C3 and D remain amongst the areas of highest Officer absence related to Psychological Disorders. However, the absence rate has decreased in PPCW (-2.8%) and stayed the same in C3 since Q4. However, increases have been recorded in D Div (+0.03%) and P&A (+0.8%) in comparison to last quarter.

In the Staff group, G Division has experienced a (-1.5%) decrease in this absence type during Q1. Small cohorts in Local Policing Divisions can result in significant swings in absence rates. Among areas with the largest staff proportions, increases in this absence type are noted in C3 (+0.6%), SPA (+0.8%) since Q4. PPCW, who did not record any absences within this category last quarter, now represent working days lost of 2.9%.

People & Development Quarterly MI Report – June 2023

TOIL & RRRD Balances – June snapshot

TOIL Balances

36,947 hrs



Up **258 hours (0.7%)** on Q4

TOIL Balances currently stand at **5,880** hours for officers and **31,067** for staff, with an approximate total pay value of **£1.04m**.

67.7 FTE hold negative TOIL balances in excess of 16 hours, the permitted limit as per Force Memo PS 034-21.

RRRD Balances currently stand at **63,671** RRRD for officers and **707** for staff, with an approximate total pay value of **£15.7m**.

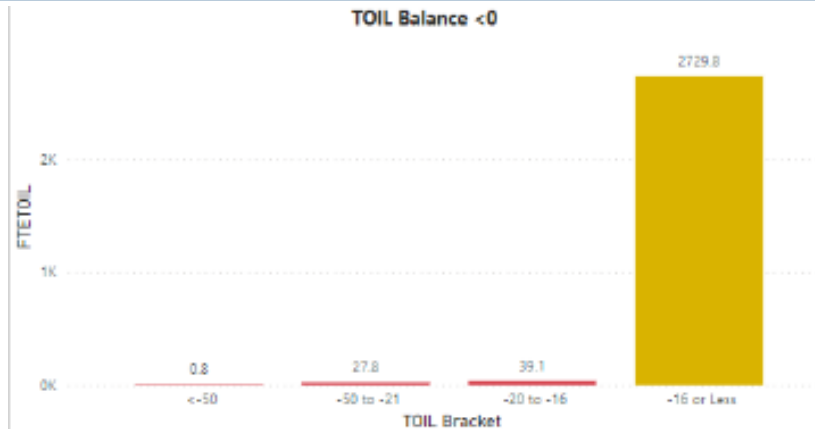
RRRD Balances

***64,378 days**

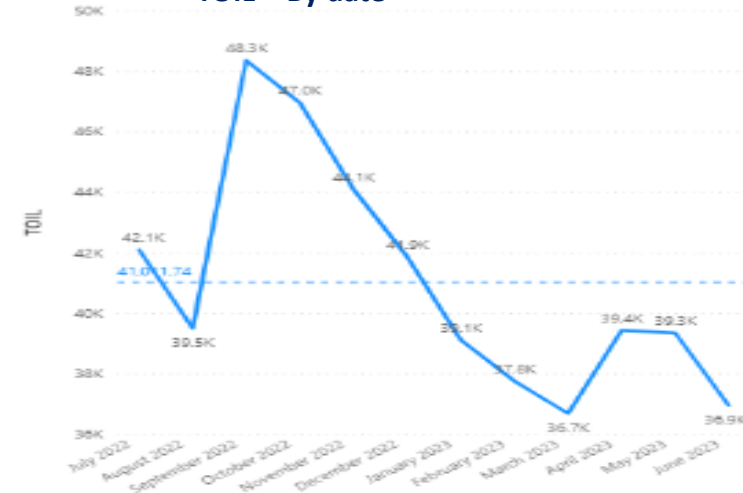


Down **6,120 days (8.7%)** on Q3

**Does not include agency staff or special constables*



TOIL – By date



RRRD – Days in bank by date

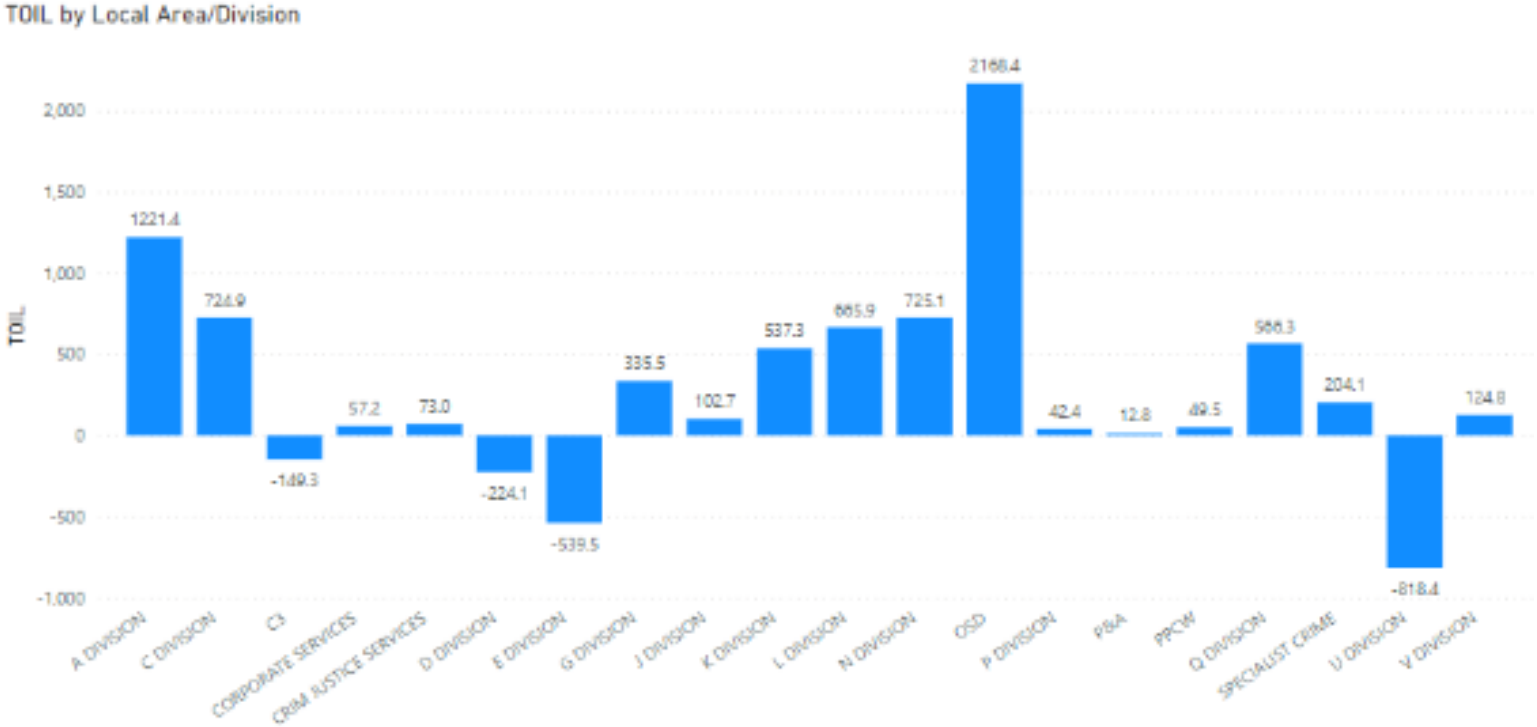


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People & Development Quarterly MI Report – June 2023

TOIL Balances by Business Area – Officers – June snapshot

TOIL Balance (hrs) by Local Area/Division - Officers



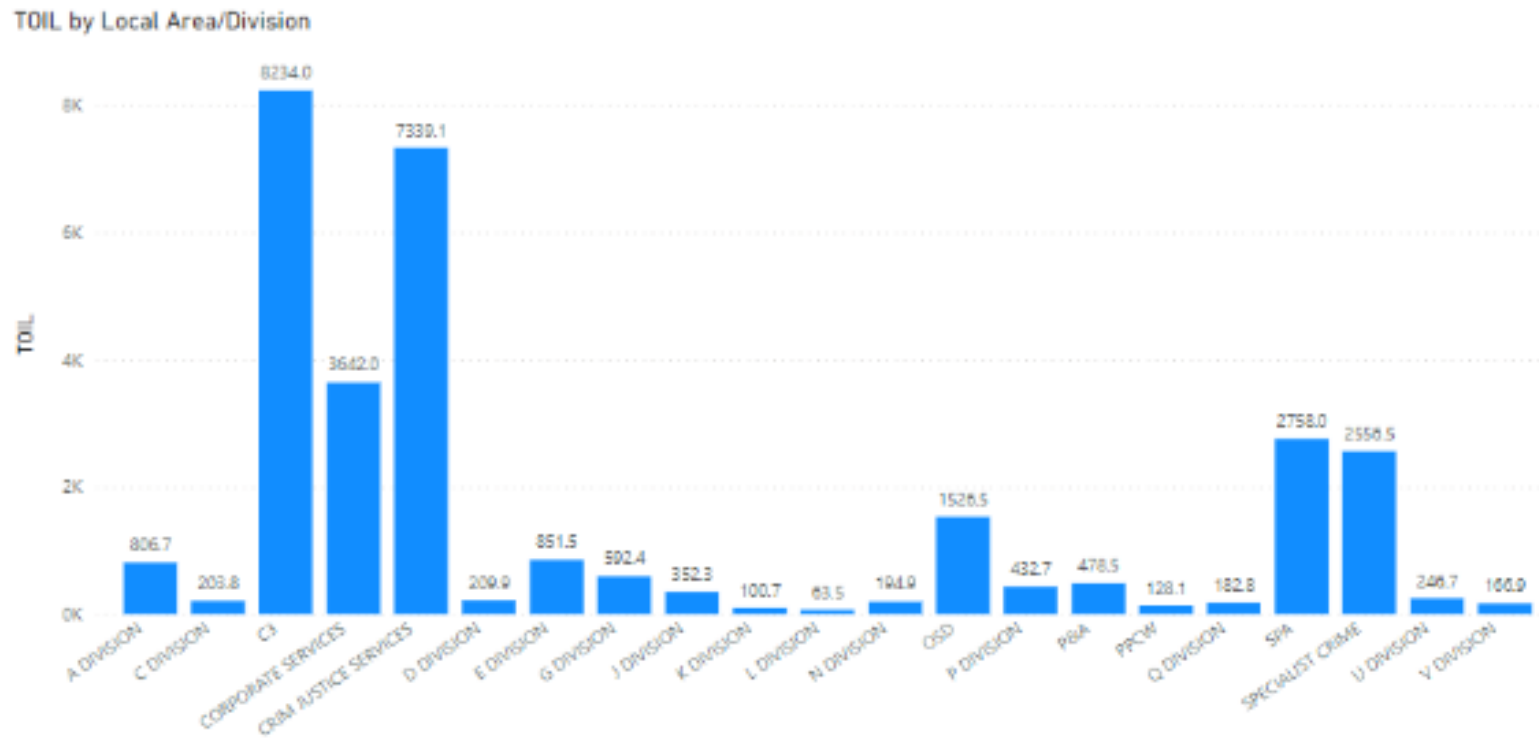
The highest TOIL balance for officers is within OSD, at 2,168.4 hours.

The lowest TOIL balance is in U Division, where officers currently appear to owe back 818.43 hours, although it recorded a positive balance in Q4. Within U Division, the bulk of negative balances are recorded in Response Policing, CID & Community Policing and at stations within Kilmarnock, Ayr & Saltcoats.

People & Development Quarterly MI Report – June 2023

TOIL Balances by Business Area – Staff – June Snapshot

TOIL Balance (hrs) by Local Area/Division - Staff



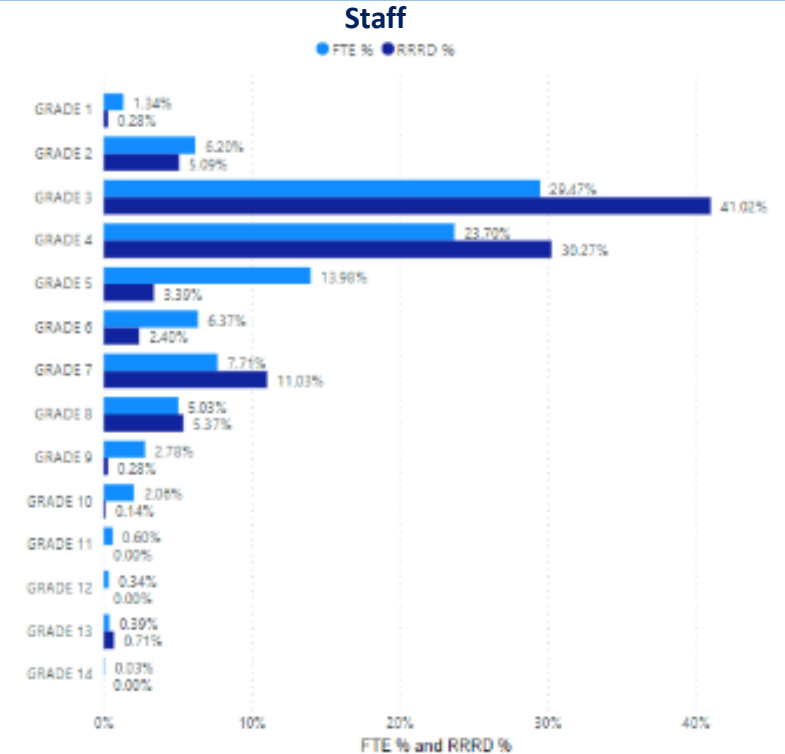
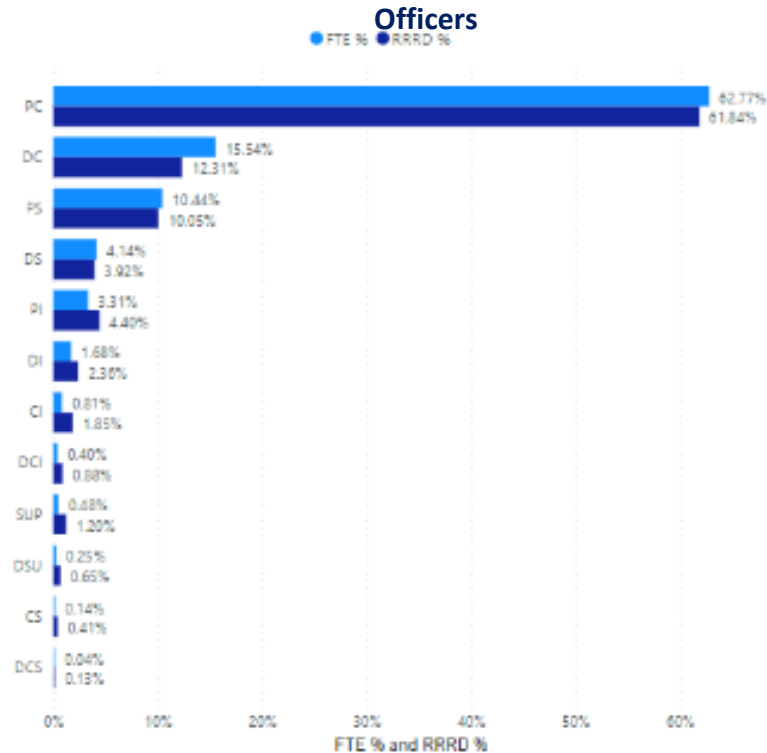
The highest TOIL balance for staff remains in C3, at 8,234 hours, followed by CJSD with 7,339.1 hours.

The majority of C3 balances are within the area control rooms and service centres.

These areas also have two of the largest proportions of members of police staff (18.56% and 14.45% respectively).

People & Development Quarterly MI Report – June 2023

RRRD Balances by Rank/Grade and Workforce Proportion – June snapshot



Officer group significant variations:

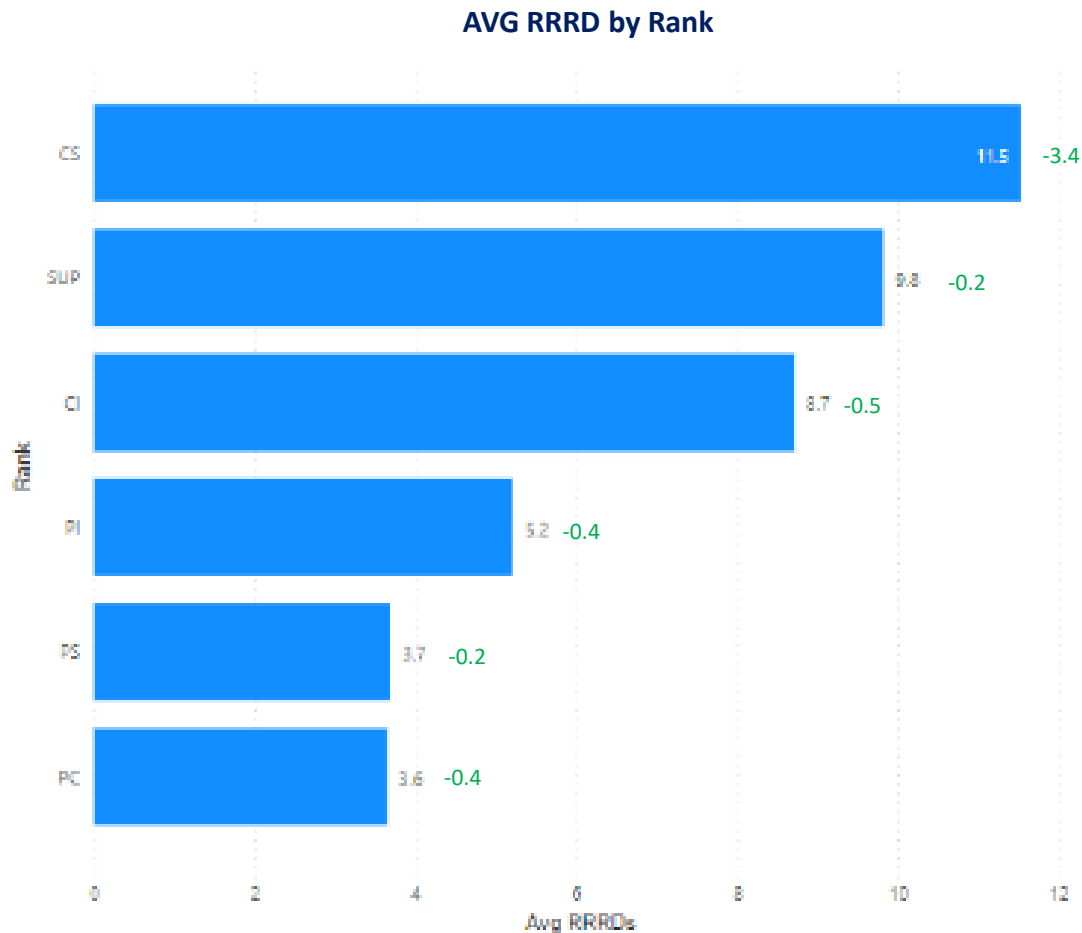
- PI (**3.31%** of officer FTE, **4.4%** of RRRDs)
- CI (**0.81%** FTE / **1.85%** RRRDs)
- PS (**10.44%** FTE / **10.05%** RRRDs)
- DC (**15.54%** FTE / **12.31%** RRRDs)

Staff group significant variations:

- Grade 3 (**29.47%** of staff FTE / **41.02%** RRRDs)
- Grade 4 (**23.70%** FTE, **30.27%** of RRRDs)
- Grade 5 (**13.98%** FTE / **3.39%** RRRDs)
- Grade 6 (**6.37%** FTE / **2.40%** RRRDs)

People & Development Quarterly MI Report – June 2023

Average RRRD by Rank – Officers – June snapshot



This graph shows how many RRRDs the “average” officer* at each rank had banked as at 30 June 2023. Detective ranks have been amalgamated into a single bar per rank.

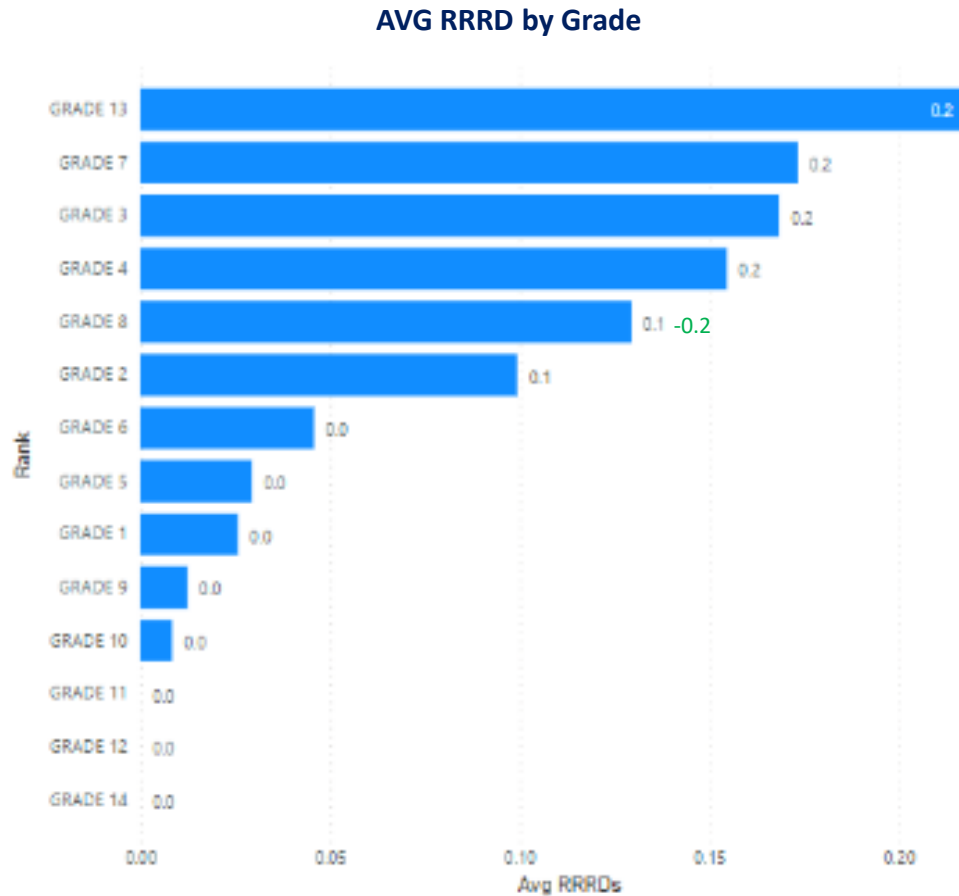
The more senior in rank, the more RRRDs in the bank an average officer tends to have.

All ranks have seen a decrease in the average number of RRRDs over the last quarter.

Changes to averages since the last quarter (March 2022) are illustrated in **red** (average increased) or **green** (average decreased) text.

People & Development Quarterly MI Report – June 2023

Average RRRD by Grade – Staff – June snapshot



This graph shows how many RRRDs the “average” staff member at each grade had banked as at 30 June 2023.

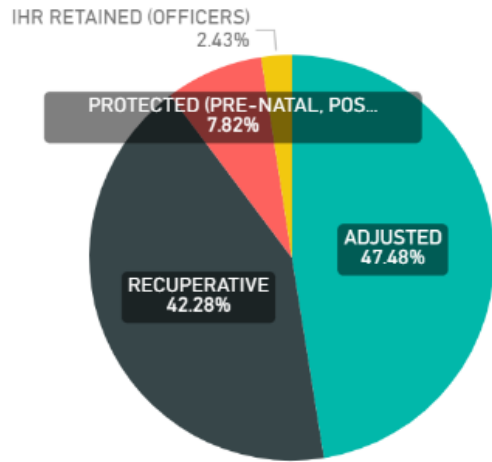
Changes to averages since the last quarter are illustrated in **red** (average increased) or **green** (average decreased) text.

It should be noted that this graph compared each Grade against the full workforce data set, but not all staff are likely to be eligible for, or need to use, RRRDs.

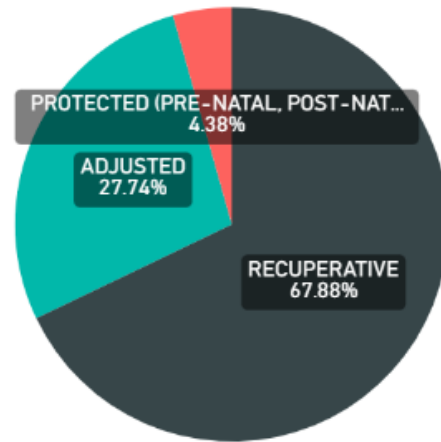
People & Development Quarterly MI Report – June 2023

Modified Duties – June snapshot

Mod Duty Type - Officers



Mod Duty Type - Staff



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| Modified Duty Type | Deployable with restrictions | Non deployable | Change |
|-------------------------|------------------------------|----------------|-----------|
| ADJUSTED | 415 | 544 | 130 |
| RECUPERATIVE | 270 | 584 | -81 |
| IHR RETAINED (Officers) | 7 | 42 | 0 |
| TOTAL | 692 | 1170 | 49 |

STAFF

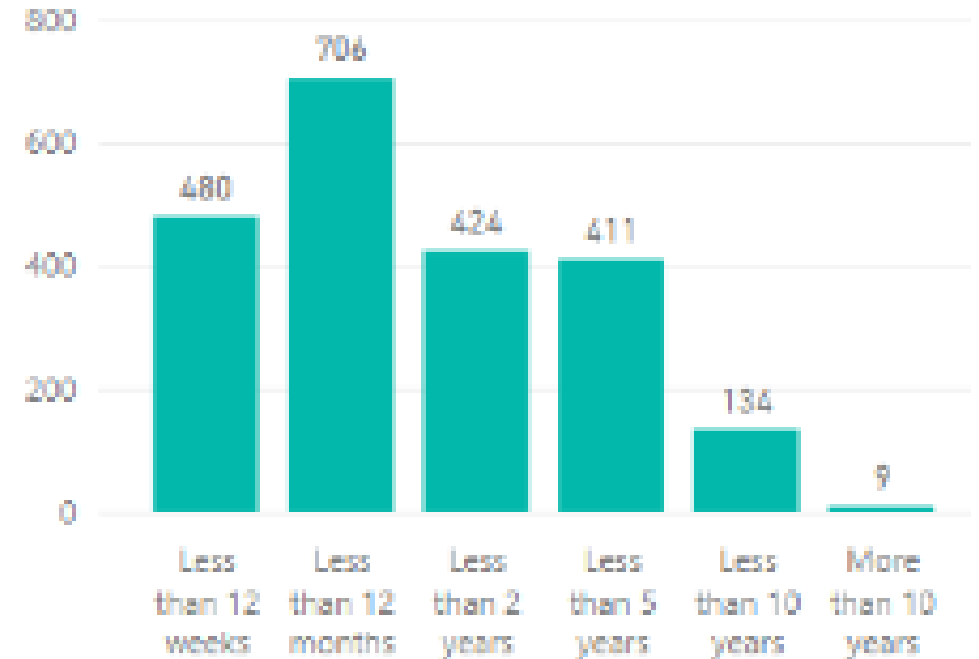
| Modified Duty Type | Deployable with restrictions | Non deployable | Change |
|--------------------|------------------------------|----------------|-----------|
| ADJUSTED | 20 | 18 | 7 |
| RECUPERATIVE | 52 | 41 | 3 |
| TOTAL | 72 | 59 | 10 |

19.1% (-5.6%) of Officer and 26.2% (+2.5%) of Staff Modified Duties either do not have or are past review date.

164 new instances of Modified Duties in June 2023

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Duration



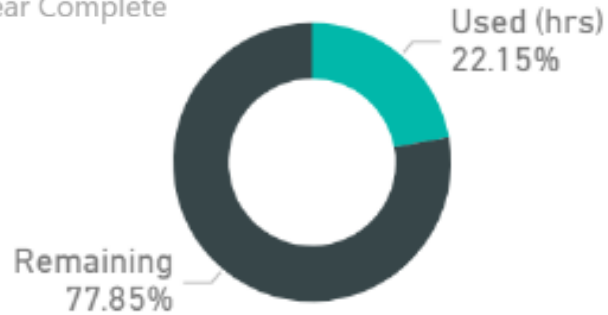
554 Modified Duties (25.6% of total) have persisted beyond two years
143 Modified Duties (6.6% of total) have persisted beyond five years

People & Development Quarterly MI Report – June 2023

Annual Leave Utilisation – June snapshot

23.9%

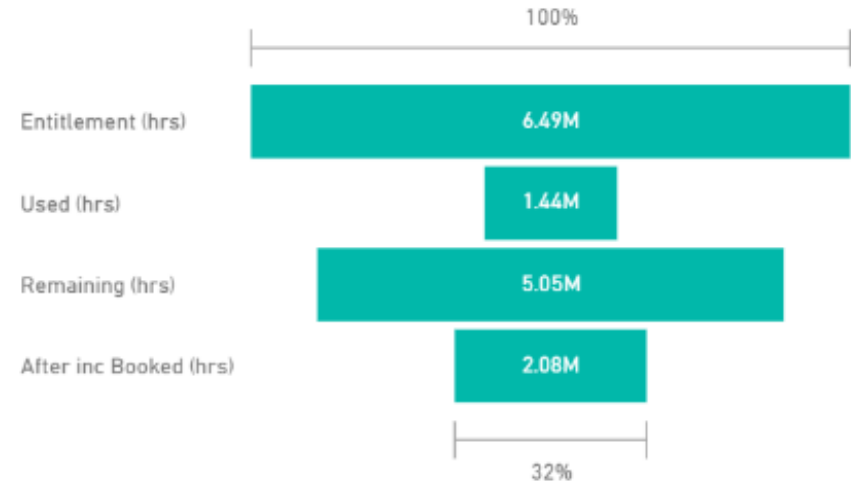
% Year Complete



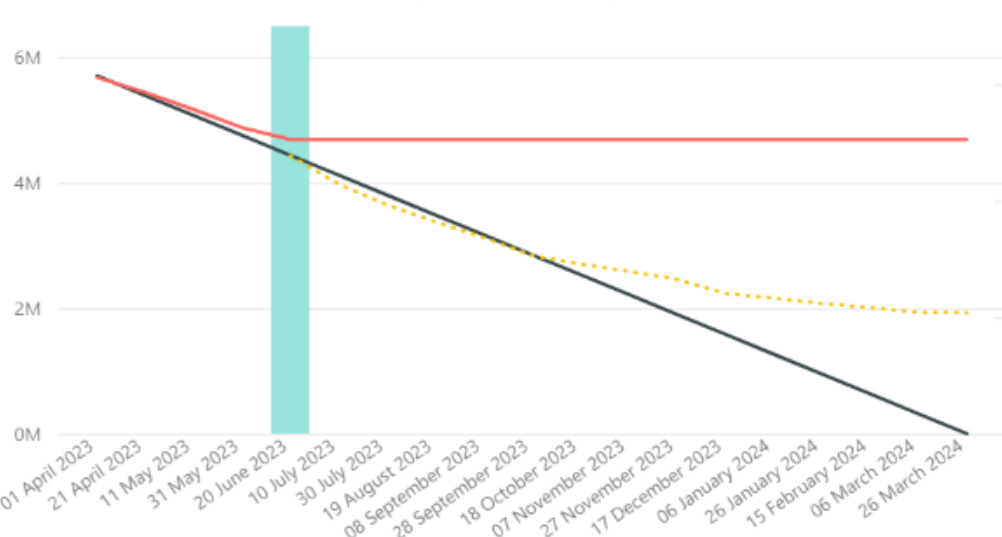
Annual Leave

1.75%

Underutilised to date



● Current Period ● Expected ● Hours Actually Used ● Booked (hrs)



As at 31 May 2023 (as extracted from Annual Leave dashboard) and based on hours booked it is indicated that there is 1.89% underutilisation of leave for the 2023/24 leave year creating a rollover of circa 2.4M hours*.

Analysis of rank and grade allows a cost projection based on this of approximately ***£57.09m** of 2023/2024 leave liability rolling into the new year.

*Excludes ACC, Director roles and above

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