



Meeting	SPA People Committee
Date	27 November 2023
Location	Video Conference
Title of Paper	Q2 Workforce MI Report 2023/24
Presented By	Katy Miller, Director of People and Development
Recommendation to Members	For Discussion
Appendix Attached	Appendix A – Q2 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 Q2 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 Q2 in FY 2023/24.

2. QUARTERLY REPORT

2.1 KEY FINDINGS

- Officer numbers have increased this quarter in comparison to last quarter by 10.52 Full Time Equivalent (FTE).
- Staff numbers have decreased by 3.21 FTE in comparison to last quarter and total FTE is now 5,856.41
- Acting and temporary ranks account for 12.6% (12.9% for male officers, 12.1% for female officers) of all ranks. This is a slight increase from last quarter (11.4%) and due in part to the timing of promotion processes and parades.

2.2 TURNOVER - KEY FINDINGS

Officers

- Officer leavers are down 4.4% (194) in comparison to Q1 (203). The highest levels of turnover are attributed to retirements for officers.
- 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 down 1.6% in comparison to last quarter, with the majority being within C3.
- Turnover rate for staff this quarter is 1.88%, a decrease of 0.05% on Q1. Male staff turnover has increased this quarter by 0.13% to 2.27% whilst female staff turnover has decreased by 0.16% to 1.63%. This is broadly reflective of the workforce gender profile.
- Resignation – Other Employment is the most common reason for staff leaving the organisation through resignation (71%). Exit surveys identify that “career advancement” and “career change” and the primary reasons for staff resignations.

2.3 SICKNESS ABSENCE - KEY FINDINGS

- Officer absence is up 0.71% on previous quarter and currently remains at 5.92%.
- Long term absence (LTA) accounted for 55% of officer working days lost (WDL), compared to 45% for short term absence (STA)
- Staff absence is also up 0.53% on previous quarter and is currently at 6.97% at end September.
- LTA accounted for 51% of staff working days lost, compared to 49% for STA.
- The average working days lost (AWDL) for officers (3.4) and staff (4) has increased in Q2 in comparison to Q1 by 0.4 and 0.3 days respectively.
- The year-end AWDL for 2023/24 are projected to be 13 for Police Officers and 15.5 for Police Staff.
- Psychological disorders remain the highest cause of sickness for both officers and staff.

2.4 AVAILABILITY - KEY FINDINGS

- Time off in lieu (TOIL) for officers and staff is down 9.4% from previous quarter and is 33,472 hrs (4,720 hours for officers and 28,752 for staff).
- Re-rostered Rest Days (RRRD) for officers are down 8.9% from the previous quarter and total 58,644 days.
- Annual leave is currently 2.46 % 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 appendix.

Welcome to the Quarter 2 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.

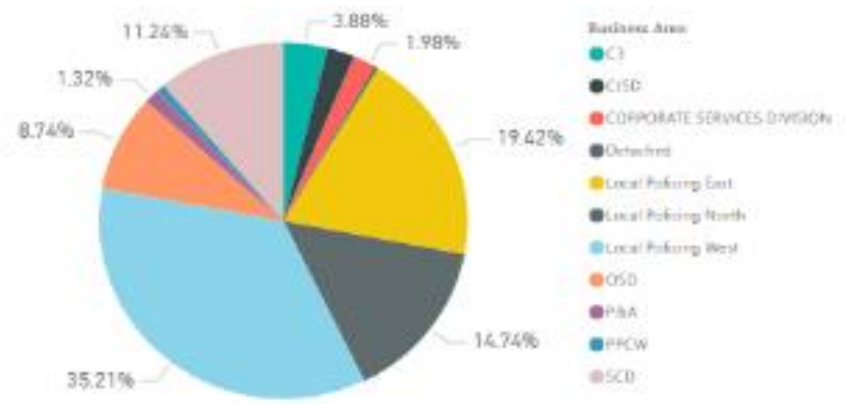
Exclusions

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.

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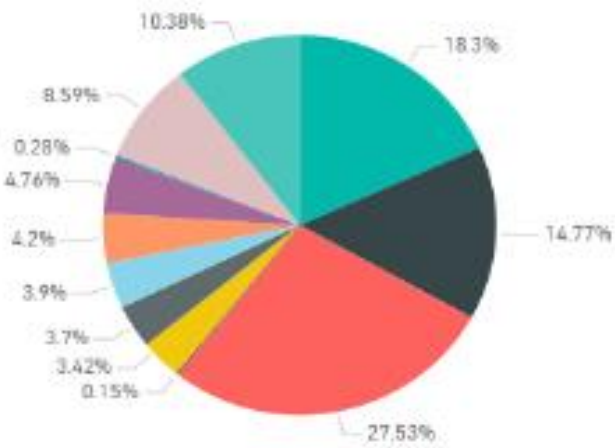
FTE* and Distribution

Police Officer



16,559.03 FTE (+10.52 FTE on Q1)

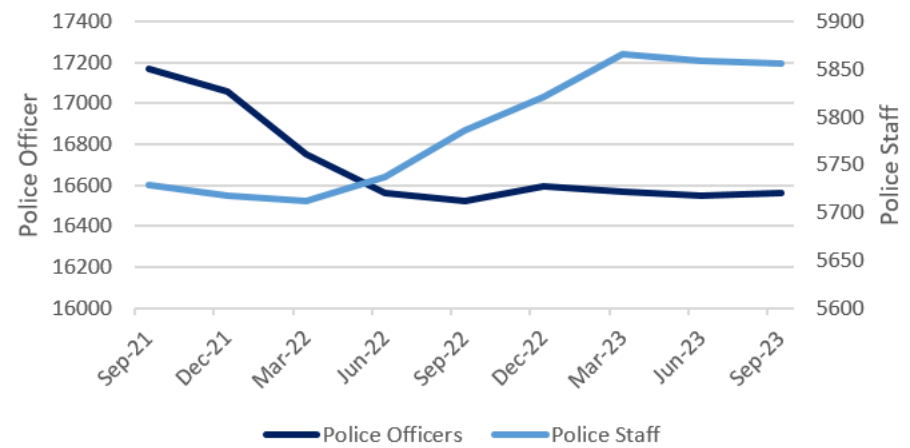
Police Staff



5,856.41 FTE (-3.21 FTE on Q1)

608.85 FTE SPA Corporate & Forensics (+1.39 FTE on Q1)

FTE
Q2 21/22 - Q2 23/24



*excludes Detached officers (54 FTE) and staff (10.88 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.

In comparison to police officers, police staff FTE had been trending upwards since June 2021 to March 2023. In comparison to last quarter there has been a decrease in FTE, this represents a continued decrease in staff resources since March 2023.

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FTE and Distribution Change Since Q2 2022/23

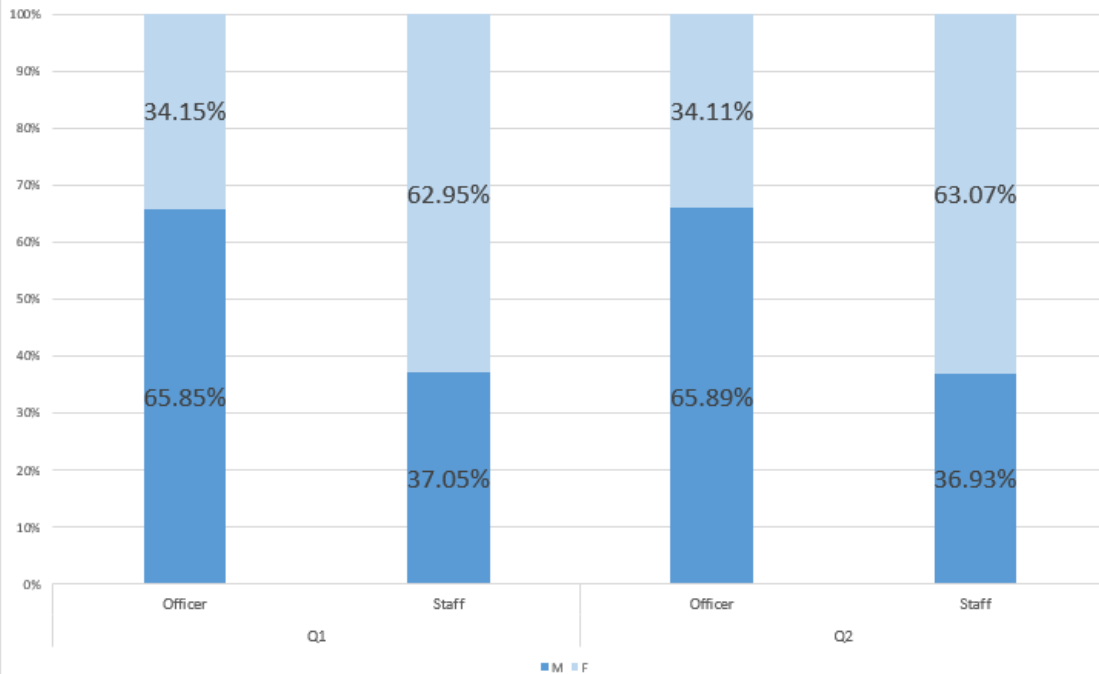
Officers		
Area	Q2 Change - FTE	Q2 Change - Workforce Proportion
C3	14.57	0.09%
CJSD	4.73	0.03%
CSD	4.4	0.02%
LP East	18.29	0.10%
LP North	-16.42	-1.30%
LP West	-13.15	-0.11%
OSD	-9.05	-0.06%
P&A	5	0.02%
PPCW	4.9	0.03%
SCD	-2.75	0.00%

Staff		
Area	Q2 Change - FTE	Q2 Change - Workforce Proportion
C3	-13.66	-0.22%
CJSD	19.98	0.35%
CSD	-5.5	-0.07%
SPA	2.38	0.04%
LP East	-0.06	0.00%
LP North	-3.43	-0.06%
LP West	-2.86	-0.05%
OSD	0.62	0.01%
P&A	2.02	0.03%
PPCW	1	0.02%
SCD	-3.72	-0.06%

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Sex Profile

Sex Split by Emp Type



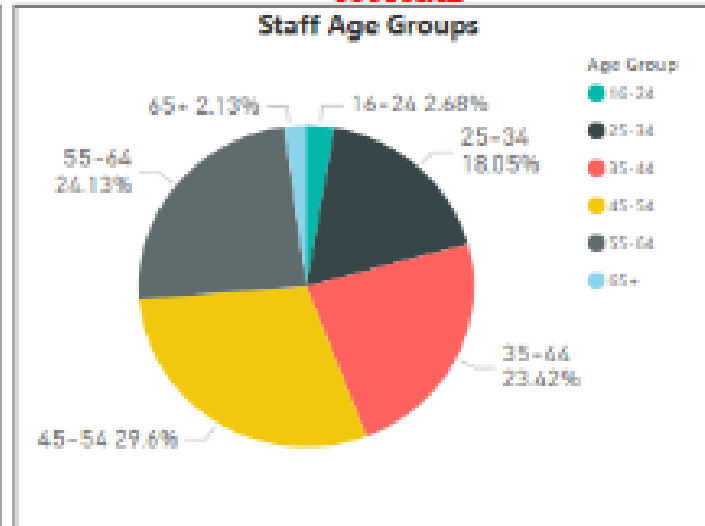
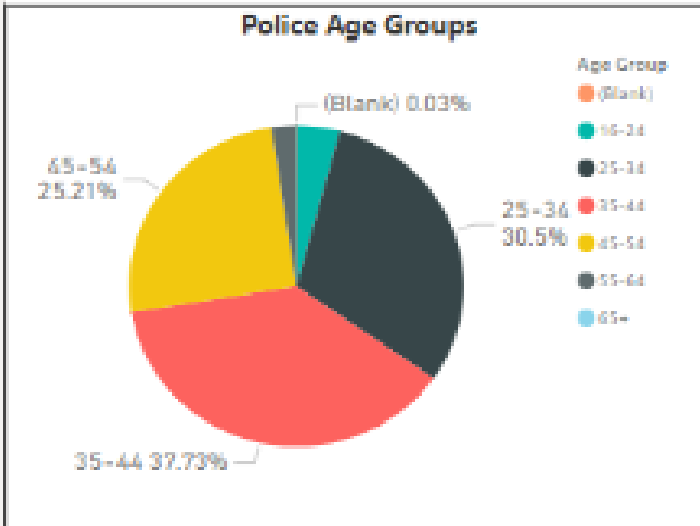
In comparison to last quarter, officers have marginally increased the imbalance with the proportion of female officers decreasing by **0.04%**. Staff groups have also increased the imbalance with the proportion of male staff members decreasing by **0.12%**.

Sex	F		M		Total		Total Rank	Female Officer % of Rank	
	FTE	%	FTE	%	FTE	%		Q1	Q2
PC	3410.97	32.74%	7008.62	67.26%	10419.58	100.00%	PC	34.52%	34.44%
DC	1074.93	41.25%	1530.90	58.75%	2605.83	100.00%	PS	30.14%	30.38%
PS	486.23	28.88%	1197.34	71.12%	1683.57	100.00%	PI	27.58%	26.88%
DS	230.00	34.13%	443.88	65.87%	673.88	100.00%	CI	28.39%	28.02%
PI	149.09	27.44%	394.33	72.56%	543.42	100.00%	SUP	32.20%	33.33%
DI	70.85	25.78%	204.00	74.22%	274.85	100.00%	CS	33.33%	29.03%
CI	37.90	28.73%	94.00	71.27%	131.90	100.00%			
DCI	17.00	26.56%	47.00	73.44%	64.00	100.00%			
SUP	27.00	36.00%	48.00	64.00%	75.00	100.00%			
DSU	12.00	28.57%	30.00	71.43%	42.00	100.00%			
CS	7.00	26.92%	19.00	73.08%	26.00	100.00%			
DCS	2.00	40.00%	3.00	60.00%	5.00	100.00%			
ACC	3.00	30.00%	7.00	70.00%	10.00	100.00%			
DCC	1.00	33.33%	2.00	66.67%	3.00	100.00%			
CC	1.00	100.00%			1.00	100.00%			
Total	5529.96	33.40%	11029.06	66.60%	16559.03	100.00%			

Female representation has **decreased** at all ranks with the exception of PS and SUP which has **increased** or stayed the same.

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Age Profile



Average Officer Age

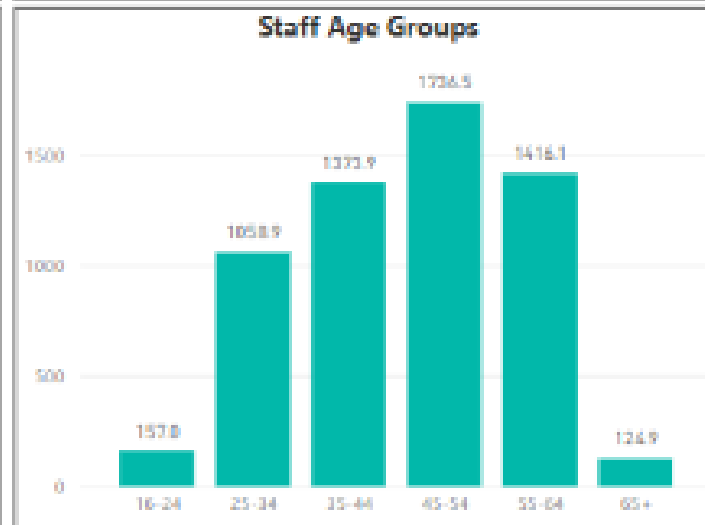
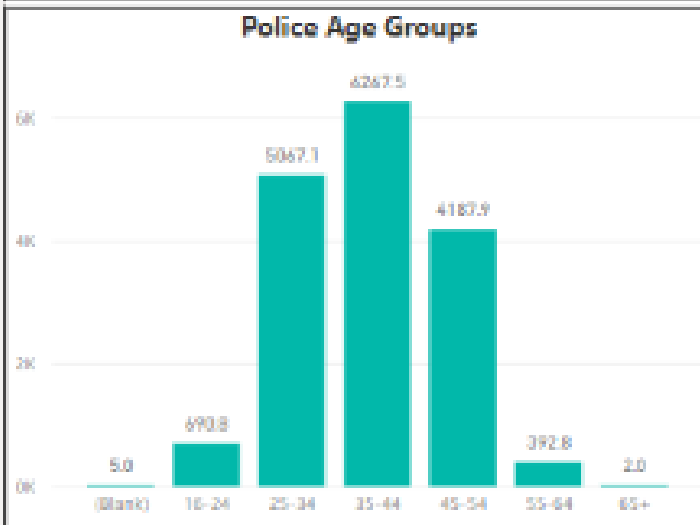
Average of Age

38.65

Average Staff Age

Average of Age

45.90



Average Officer age has slightly increased (+0.08 years) since Q1.

Average Staff Age has slightly decreased (+0.01 years) since Q1.

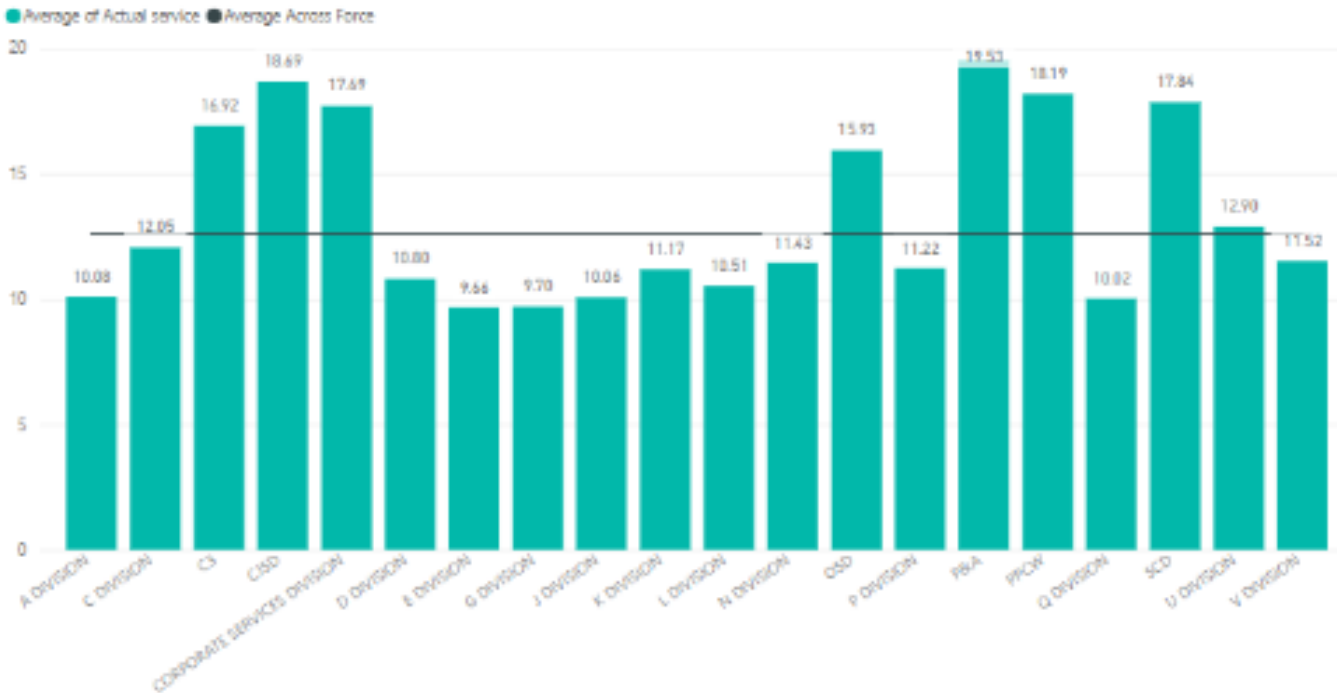
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Length of Service Profile – Actual Service

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

12.60

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



Local Area/Division	Variance from average	
	Q1	Q2
A DIVISION	-20.16%	-20.00%
C DIVISION	-3.35%	-4.37%
C3	34.18%	34.29%
CJSD	47.33%	48.33%
CORPORATE SERVICES DIVISION	40.24%	40.40%
D DIVISION	-13.39%	-14.29%
E DIVISION	-23.35%	-23.33%
G DIVISION	-23.59%	-23.02%
J DIVISION	-19.60%	-20.16%
K DIVISION	-12.19%	-11.35%
L DIVISION	-18.01%	-16.59%
OSD	26.37%	26.43%
P DIVISION	-8.69%	-10.95%
P&A	57.45%	55.00%
PPCW	44.14%	44.37%
Q DIVISION	-20.00%	-20.48%
SCD	41.67%	41.59%
U DIVISION	2.07%	2.38%
V DIVISION	-7.01%	-8.57%

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.

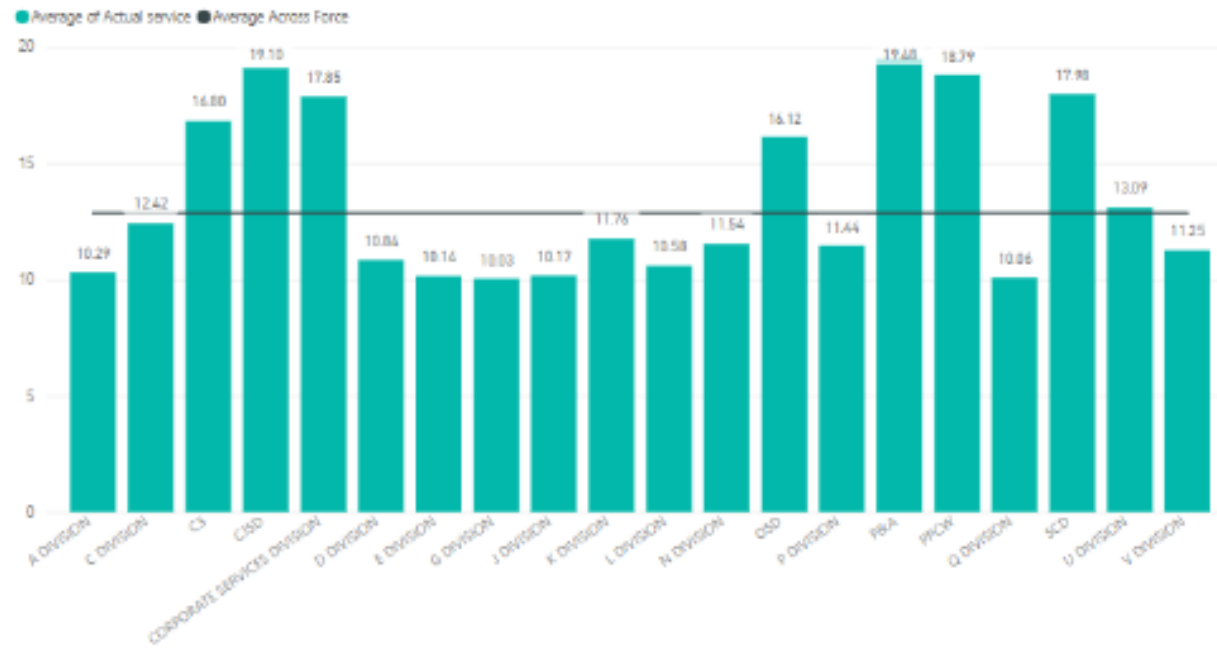
Areas demonstrating continuing travel away from (+/-) the forcewide average are highlighted yellow in the table above right.

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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 12.11 years service against the average of 12.86 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 – September Snapshot

Temp/Acting/Permanent Ranks

% Temp/Acting/Perm Ranks

Temp Acting Perm



Rank	Temp	Acting	Perm
CC	100.00%		
DCC	33.33%		66.67%
ACC	20.00%		80.00%
DCS	12.50%	37.50%	50.00%
CS	18.52%	3.70%	77.78%
SUP	29.73%		70.27%
DSU	46.15%		53.85%
DCI	8.00%	14.67%	77.33%
CI	9.72%	8.33%	81.94%
PI	5.70%	4.99%	89.30%
DI	5.23%	7.67%	87.11%
PS	3.79%	7.13%	89.07%
DS	4.25%	7.22%	88.53%
Total	5.77%	6.87%	87.37%

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

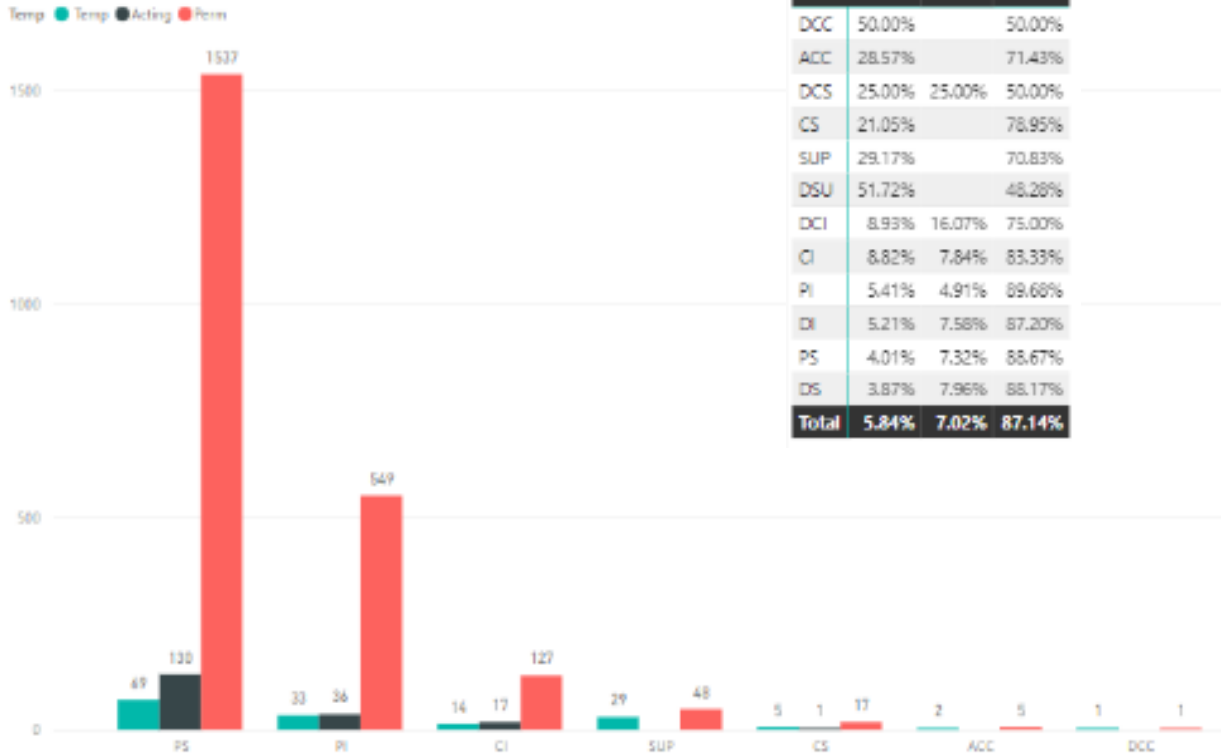
The highest proportion of temporary ranks occurs at the SUP rank, with 35.40% (combined SUP and DSU) of these individuals in rank on a temporary basis.

The highest proportion of acting ranks occurs at the CS rank with 11.43% (combined CS and DCS) of these individuals in a rank on an acting basis.

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Temporary Ranks by Sex – September Snapshot

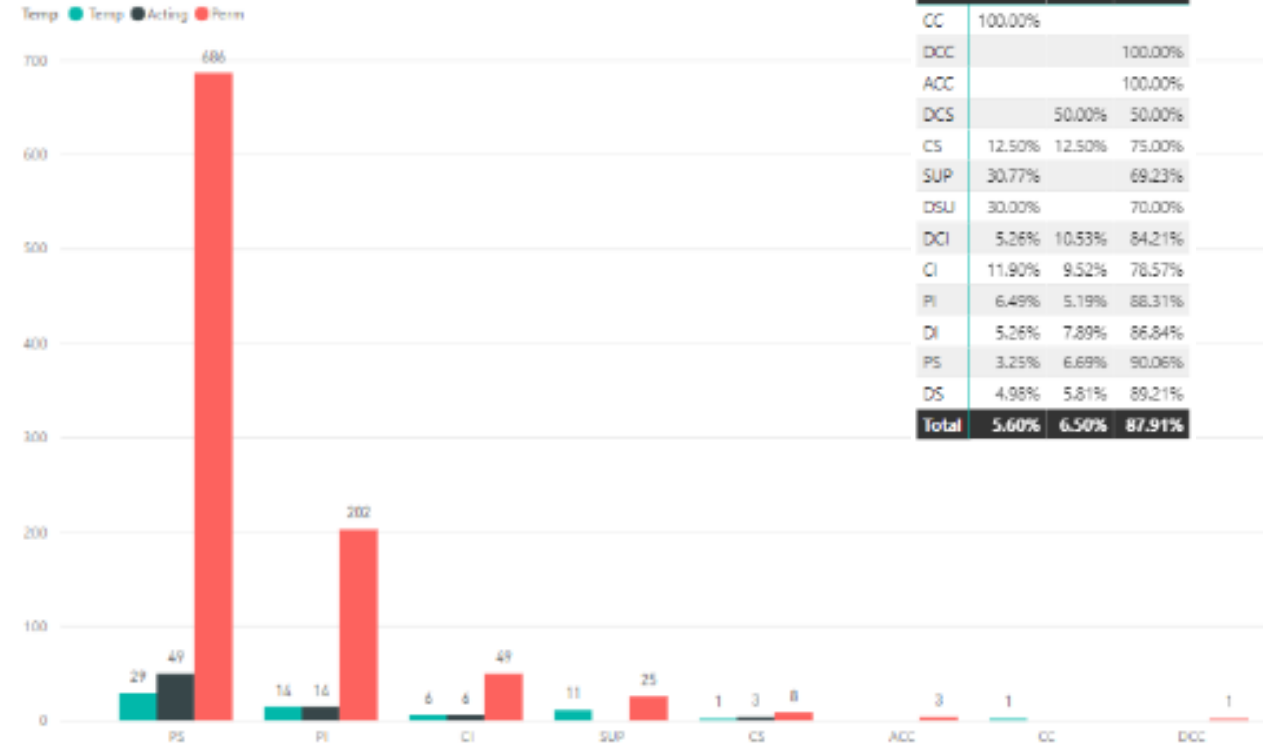
Male Temp/Acting/Permanent Ranks



% Temp/Acting/Perm Ranks

Rank	Temp	Acting	Perm
DCC	50.00%	0.00%	50.00%
ACC	28.57%	0.00%	71.43%
DCS	25.00%	25.00%	50.00%
CS	21.05%	0.00%	78.95%
SUP	29.17%	0.00%	70.83%
DSU	51.72%	0.00%	48.28%
DCI	8.93%	16.07%	75.00%
CI	8.82%	7.84%	83.33%
PI	5.41%	4.91%	89.68%
DI	5.21%	7.58%	87.20%
PS	4.01%	7.32%	88.67%
DS	3.87%	7.96%	88.17%
Total	5.84%	7.02%	87.14%

Female Temp/Acting/Permanent Ranks



% Temp/Acting/Perm Ranks

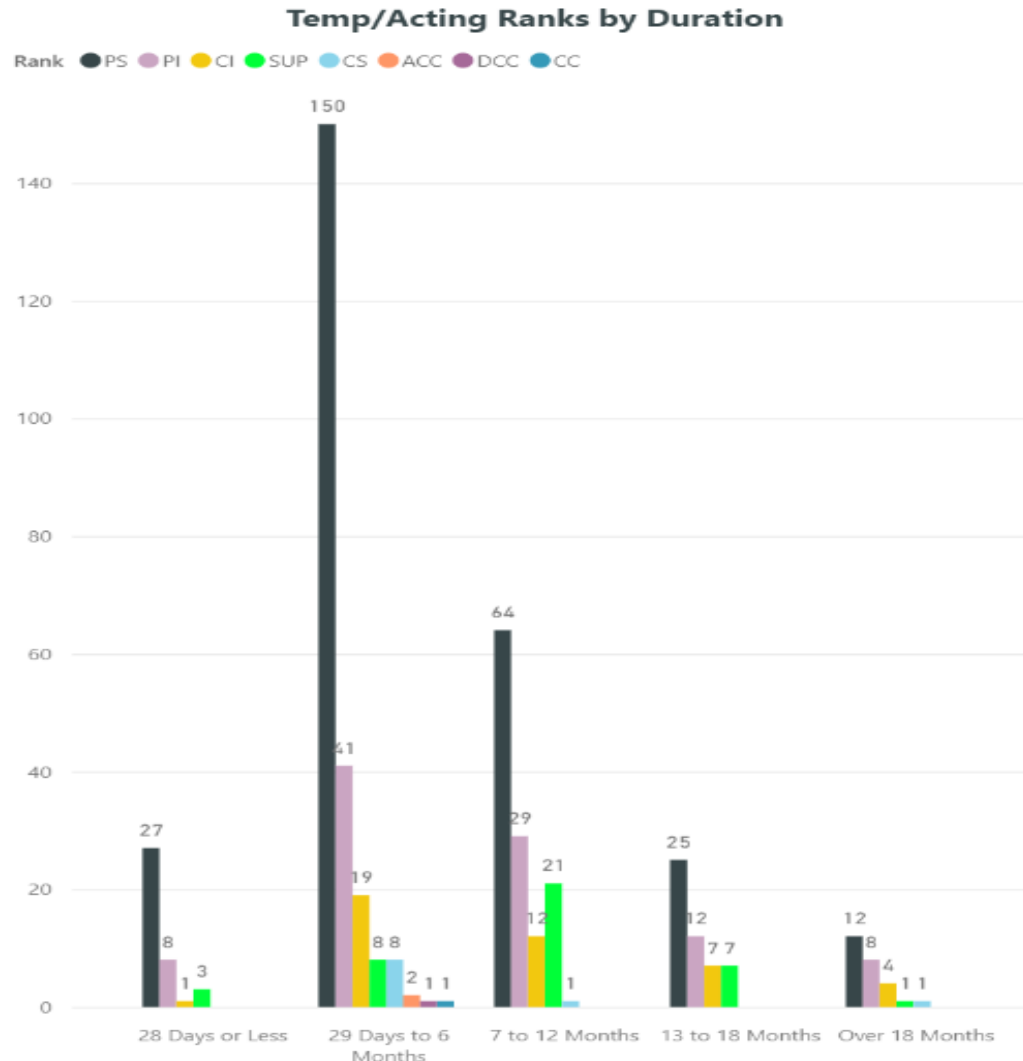
Rank	Temp	Acting	Perm
CC	100.00%	0.00%	0.00%
DCC	0.00%	0.00%	100.00%
ACC	0.00%	0.00%	100.00%
DCS	0.00%	50.00%	50.00%
CS	12.50%	12.50%	75.00%
SUP	30.77%	0.00%	69.23%
DSU	30.00%	0.00%	70.00%
DCI	5.26%	10.53%	84.21%
CI	11.90%	9.52%	78.57%
PI	6.49%	5.19%	88.31%
DI	5.26%	7.89%	86.84%
PS	3.25%	6.69%	90.06%
DS	4.98%	5.81%	89.21%
Total	5.60%	6.50%	87.91%

A higher proportion of male officers than female officers occupy temporary/acting ranks.

This difference between the percentage of male and female officers occupying temp/acting ranks has decreased by (-0.32%) since Q1.

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Temporary Ranks by Duration – September Snapshot



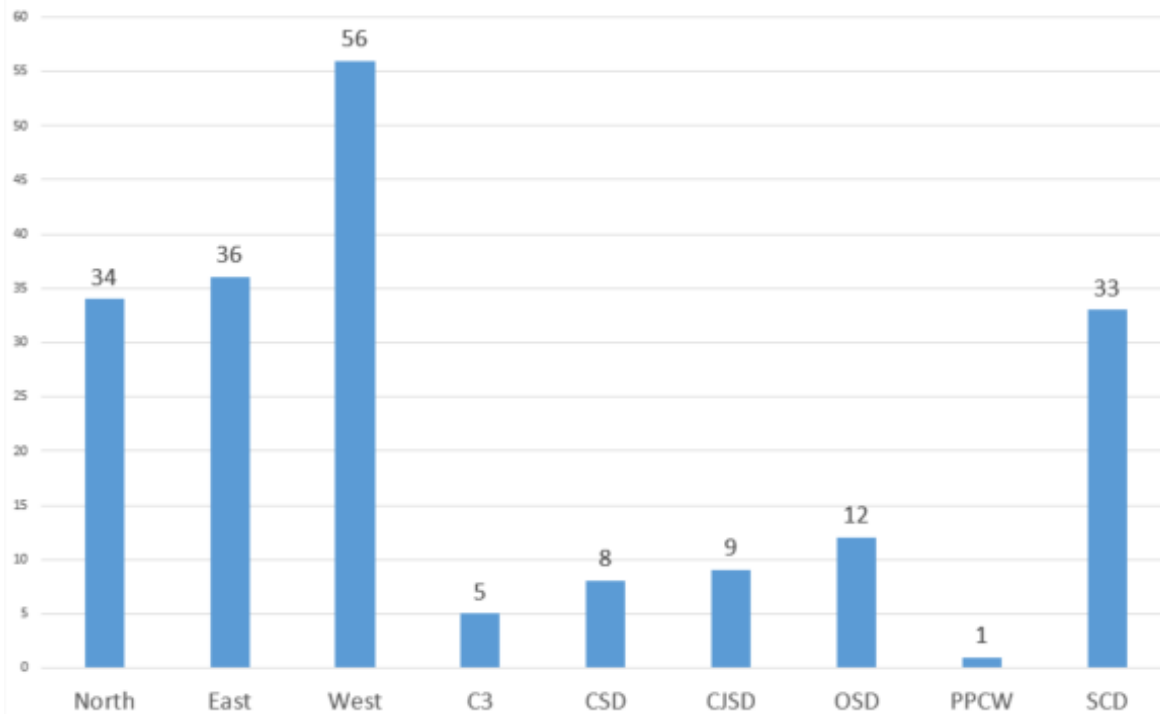
The majority of temporary and acting ranks have now been in place for 29 days to 6 months.

The longest-running temporary ranks appear at the CI level, with 9.3% of temporary CI ranks lasting for over 18 months.

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Leavers – Q2 2023/24

Officer Leavers - Headcount

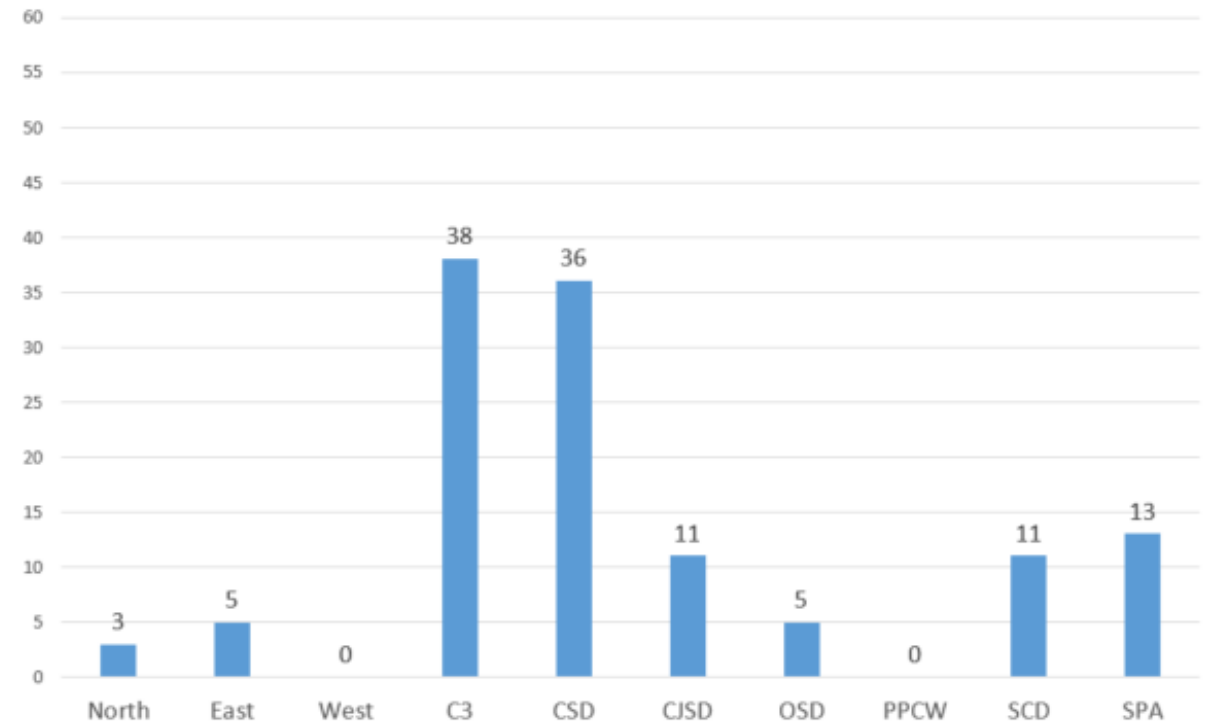


Officer Leavers - 194



Down **9 (-4.4%)** on previous quarter

Staff Leavers - Headcount



Staff Leavers - 122

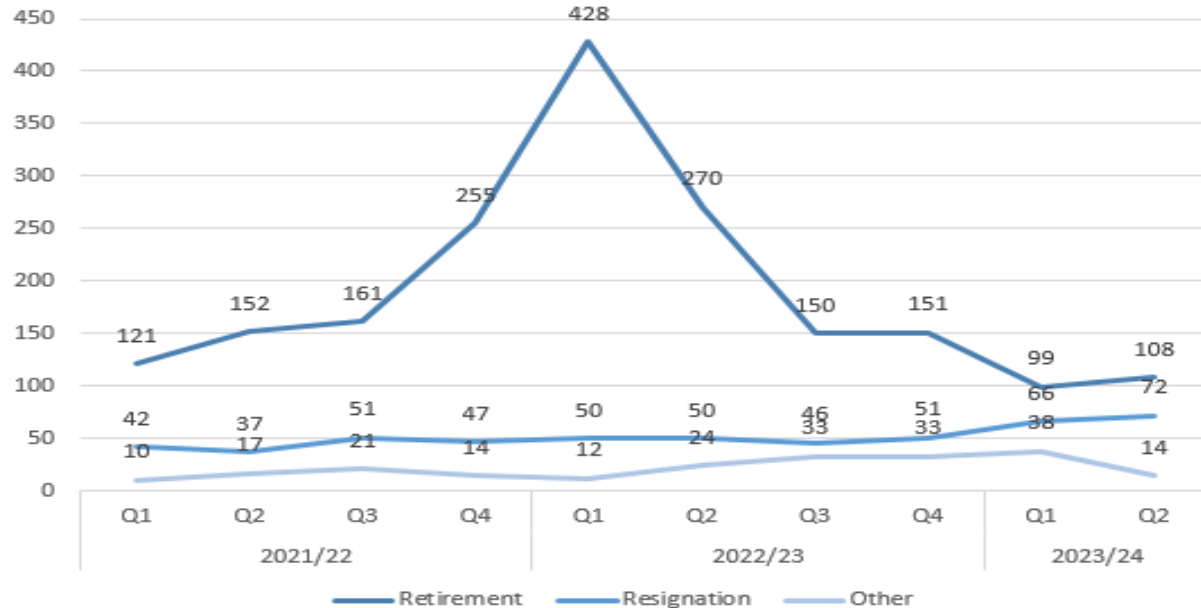


Down **2 (-1.6%)** on previous quarter

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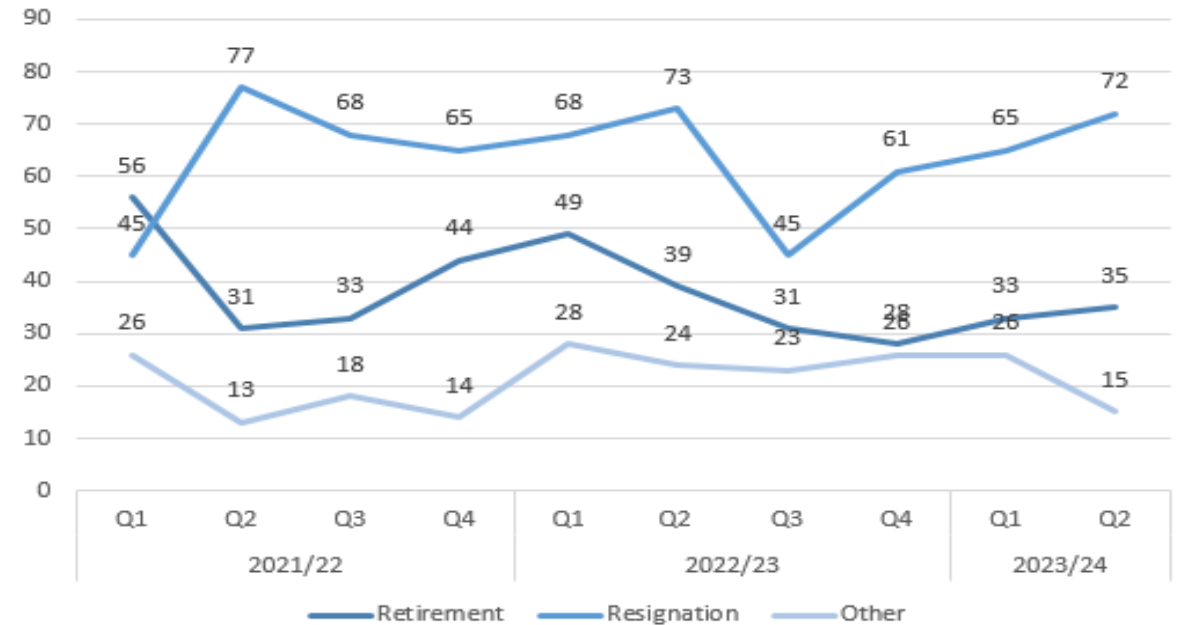
Leavers – Q2 2023/24

Officer 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 have slightly increased in comparison Q1 of 2023/24. In contrast, resignations has raised again but 'other' has decreased.

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

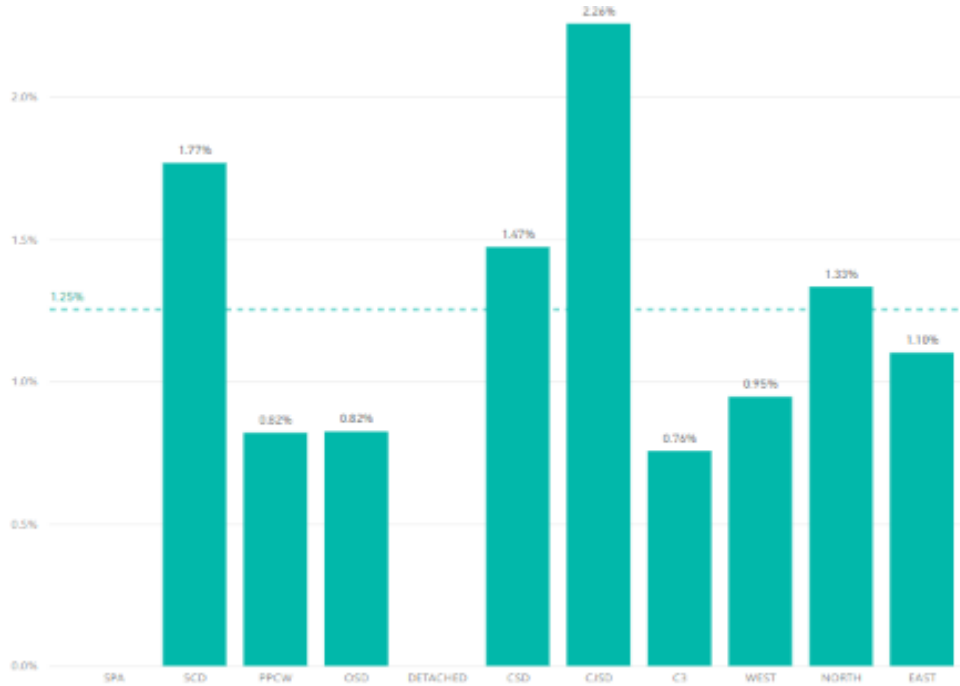


For Staff, all reasons record more variation than when compared to officers. Resignations have continued to trend upwards again after a dip in Q3 2022/23. With retirements also recording a slight increase in comparison to last quarter.

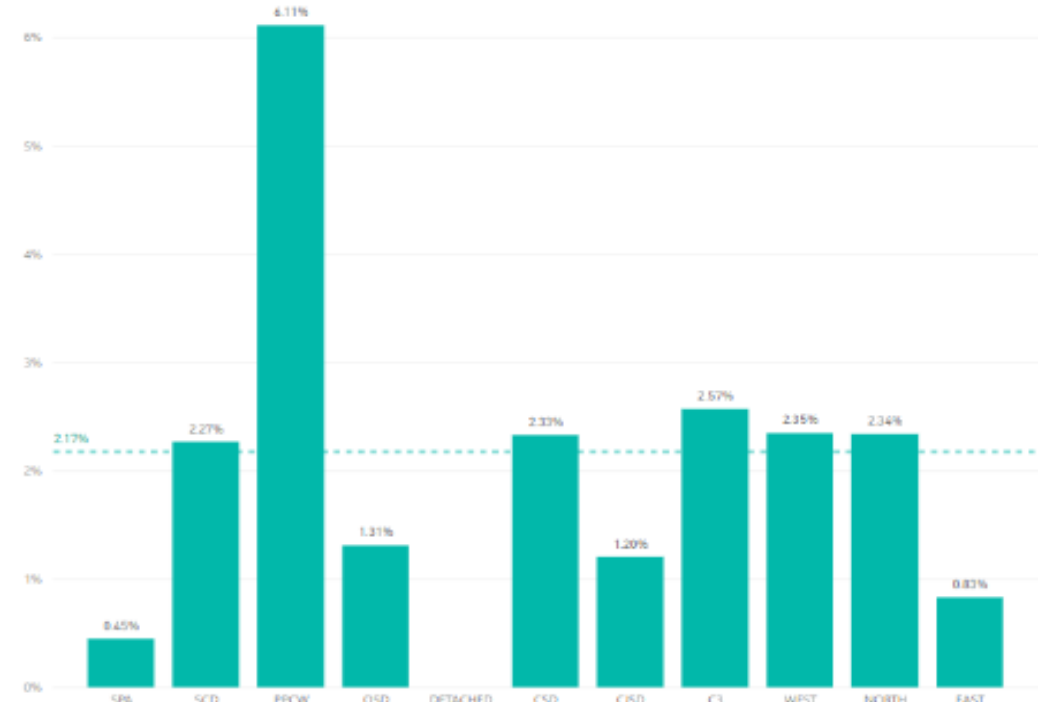
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Turnover – Q2 2023/24

Officer Turnover



Staff Turnover



Forcewide Officer Turnover rate:

1.16%



Down **0.05%**
on previous
quarter.

Projected YE: 4.77%

Forcewide Staff Turnover rate:

1.88%



down **0.05%**
on
previous quarter.

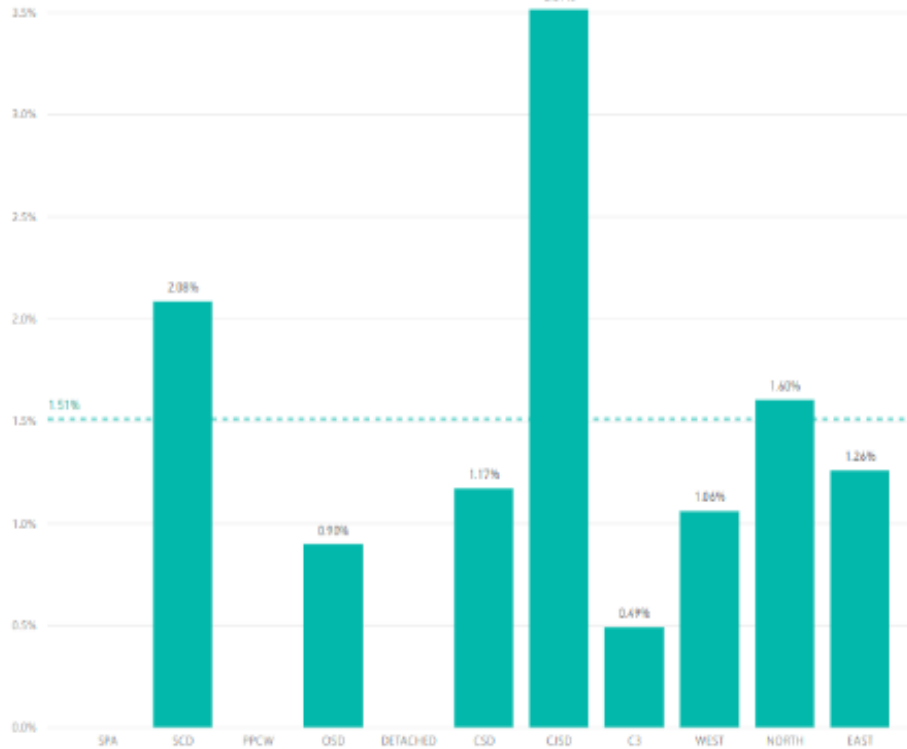
Projected YE: 7.66%

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Turnover by Sex - Officers – Q2 2023/24

Male Officer Turnover



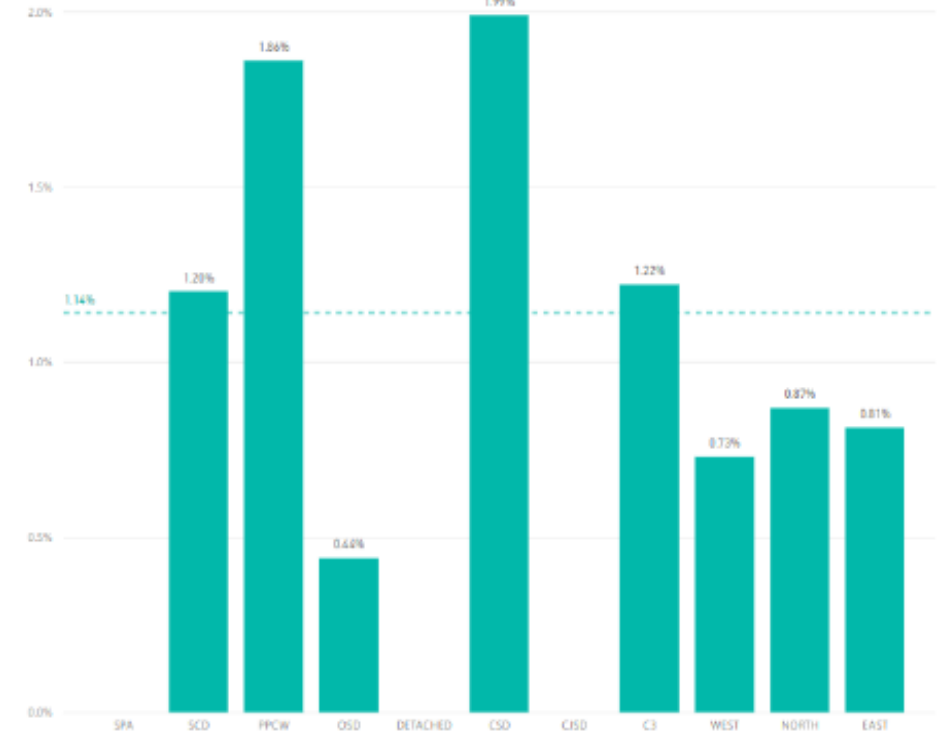
Forcewide Male Officer Turnover:

1.30%



Up **0.21%** on previous quarter.

Female Officer Turnover



Forcewide Female Officer Turnover:

0.87%



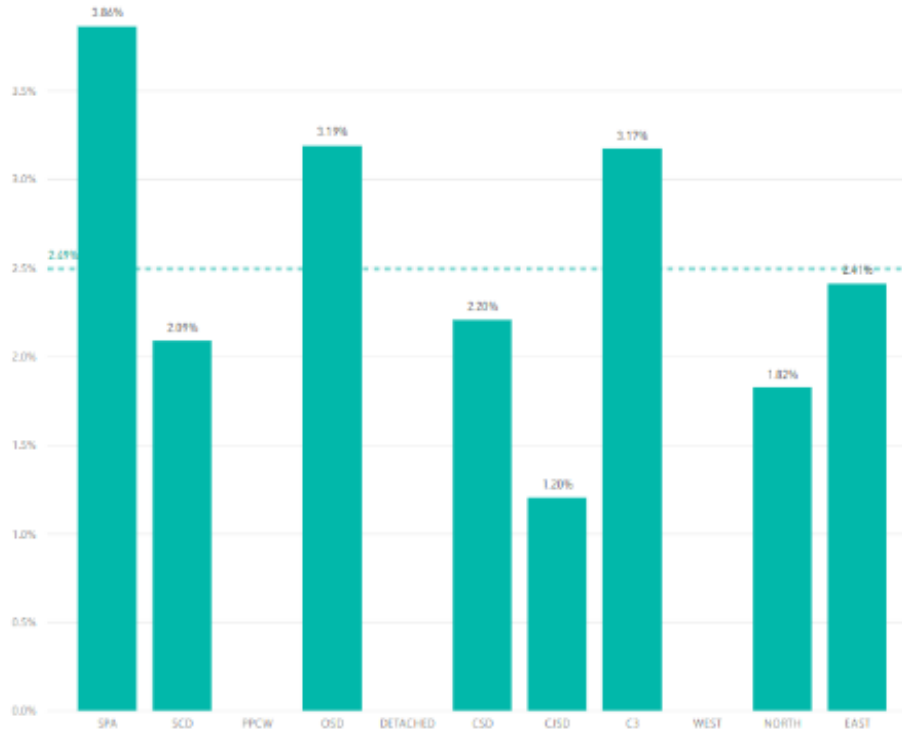
Down **0.4%** on previous quarter.

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Turnover by Sex - Staff – Q2 2023/24

Male Staff Turnover



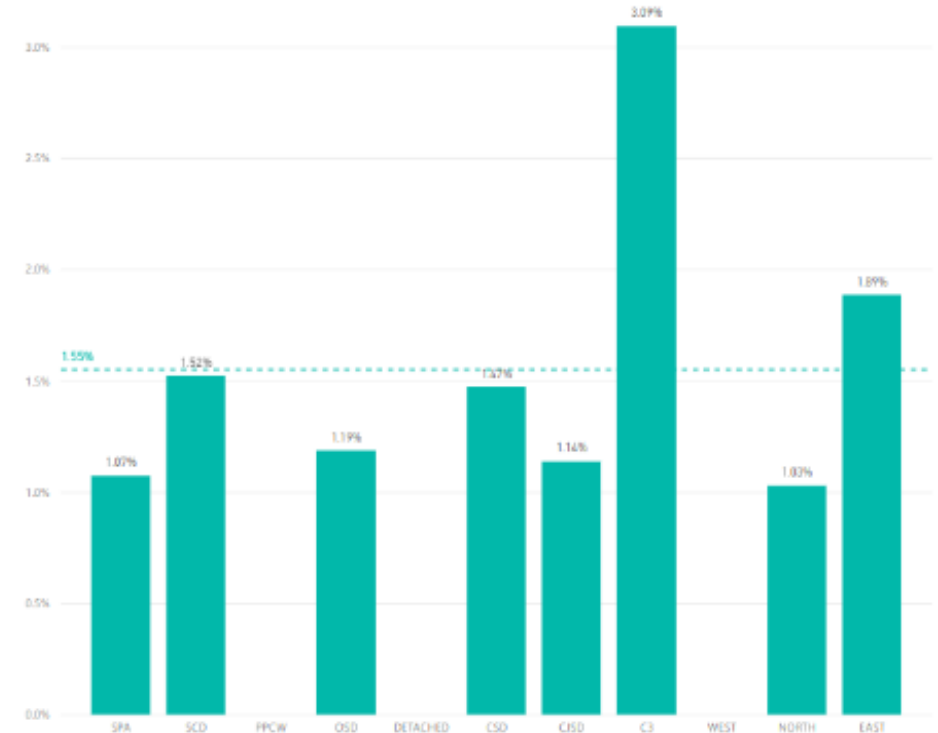
Forcewide Male Staff Turnover:

2.27%



Up **0.13%** on previous quarter.

Female Staff Turnover



Forcewide Female Staff Turnover:

1.63%

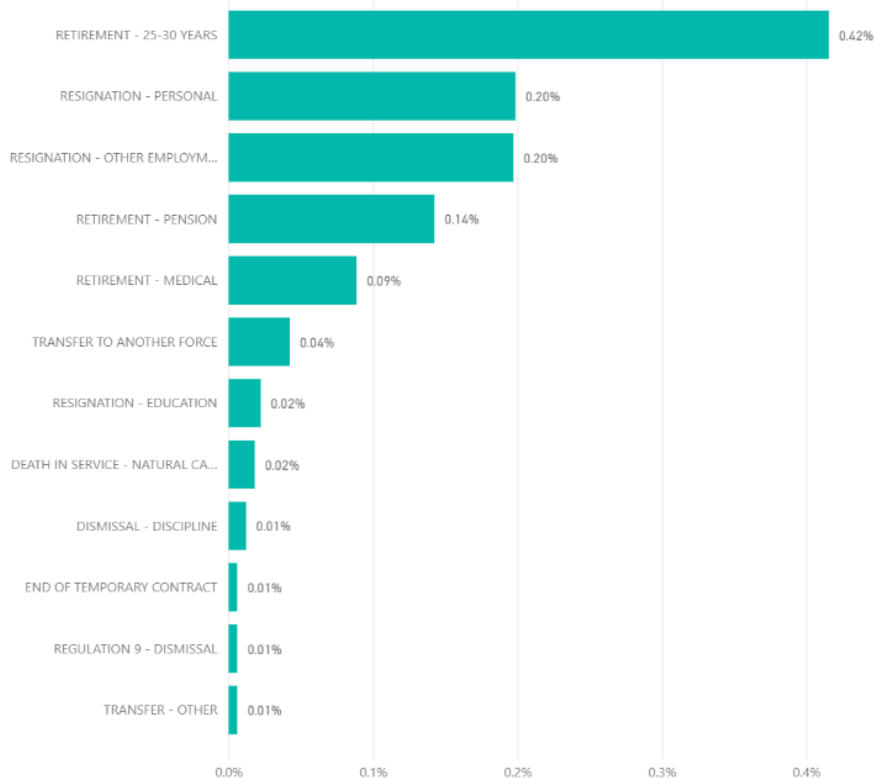


Down **0.16%** on previous quarter.

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Turnover by Reason – Q2 2023/24

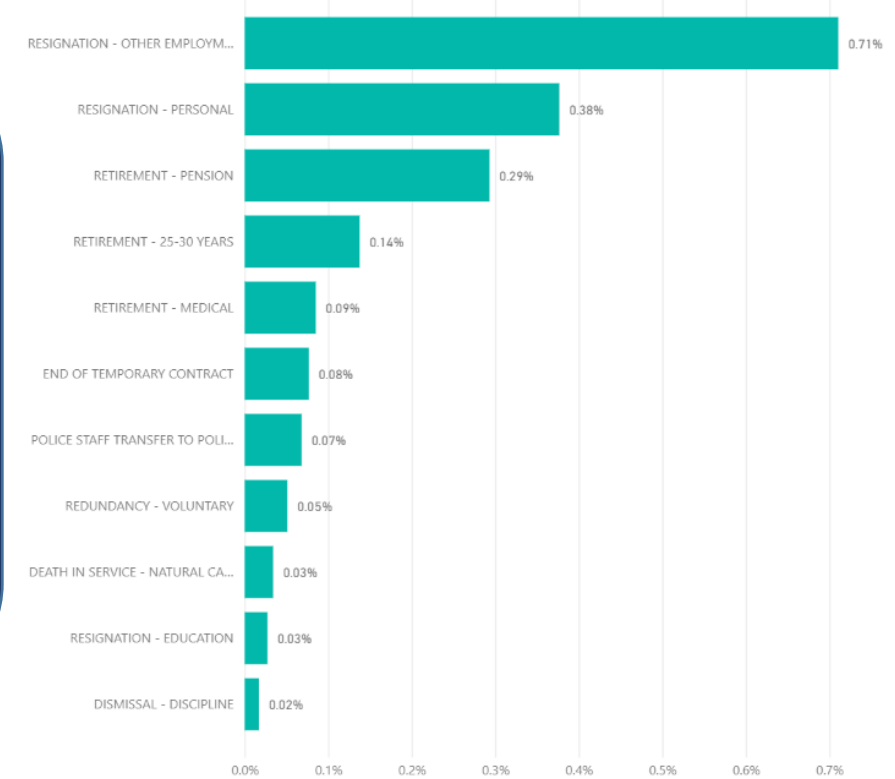
Turnover by Reason - Officer



The main reason for officer turnover this quarter was **Retirement – 25-30 Years**, at **0.42%** (down 0.02% from Q1).

For the Staff group, the main reason for turnover was **Resignation – Other Employment** at **0.71%** (Up 0.02% from Q1).

Turnover by Reason - Staff



Retirement (excluding Medical) remains the main reason for Officer attrition over the last 12 months, at a combined **2.96%** turnover.

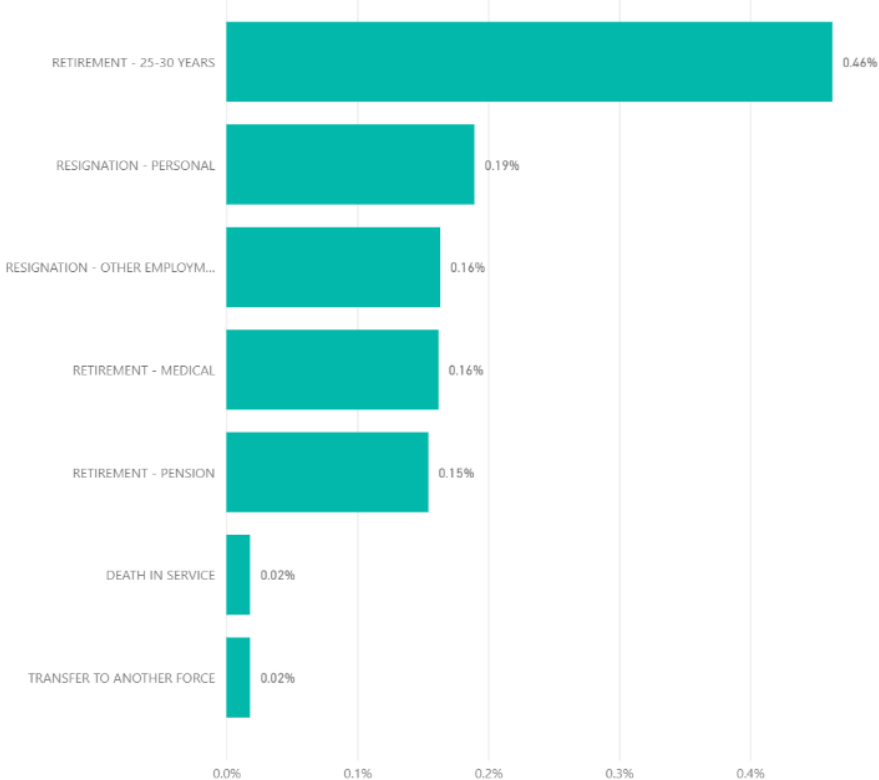
Resignations are the main reason for Staff attrition over the last 12 months, at a combined **3.85%** turnover.

Turnover is now **5.68%** (-1.78% since Q1) organisation-wide over the last 12 months, and is now within the anticipated levels of 5-6%.

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Turnover by Reason by Sex – Officers – Q2 2023/24

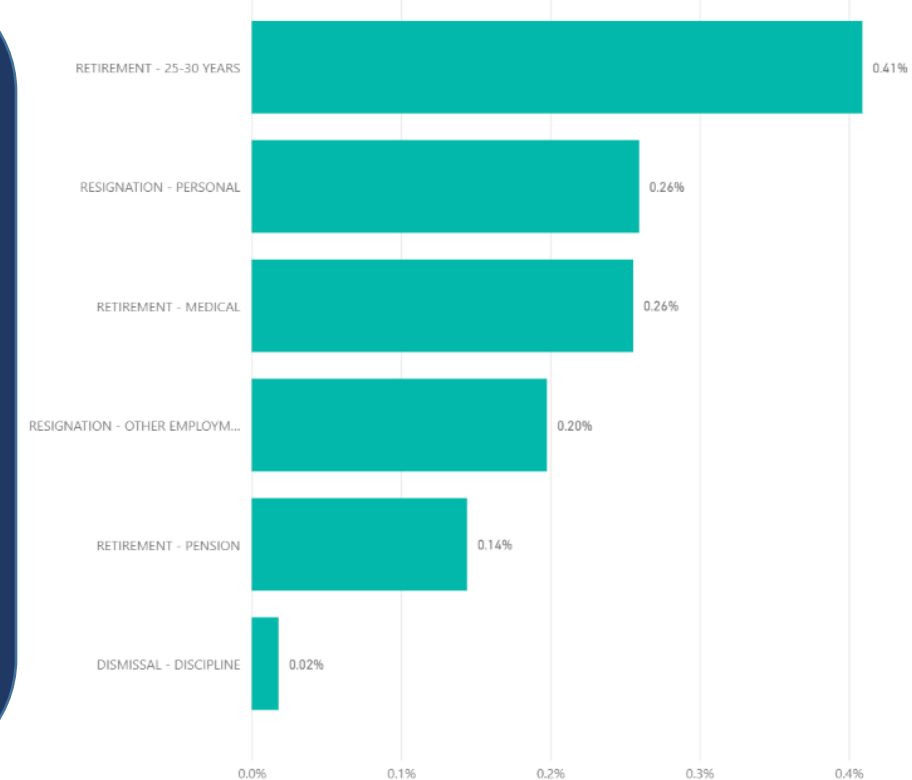
Turnover by Reason – Male Officer



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



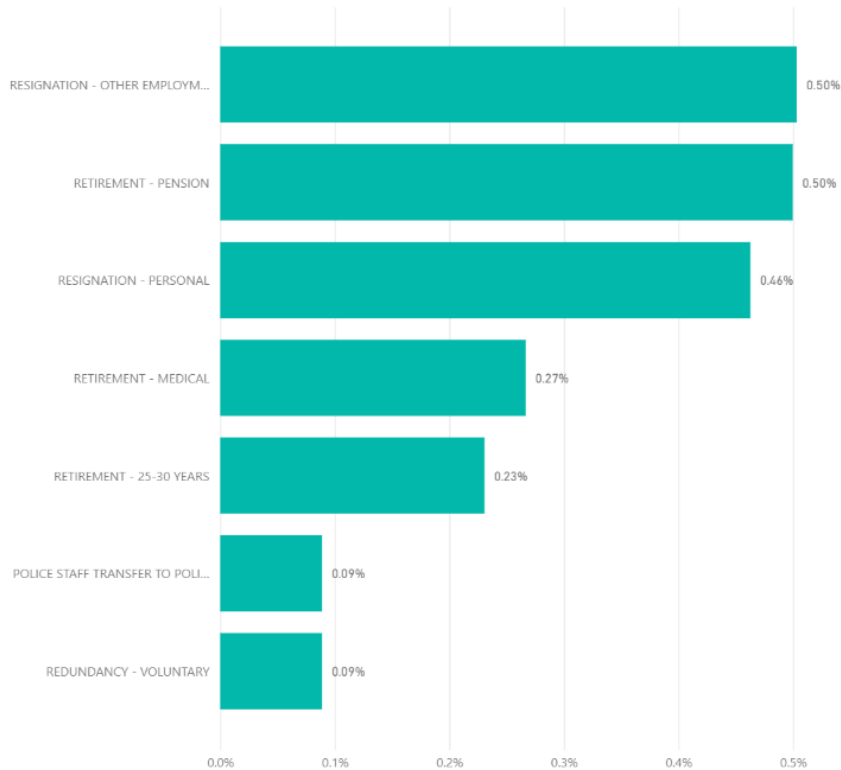
Retirement (excluding Medical) accounts for a combined 3.41% of male Officer and 2.06% of female Officer attrition over the last 12 months.

Retirement - Medical accounts for 0.50% of male Officer and 0.64% of female Officer attrition over the last 12 months.

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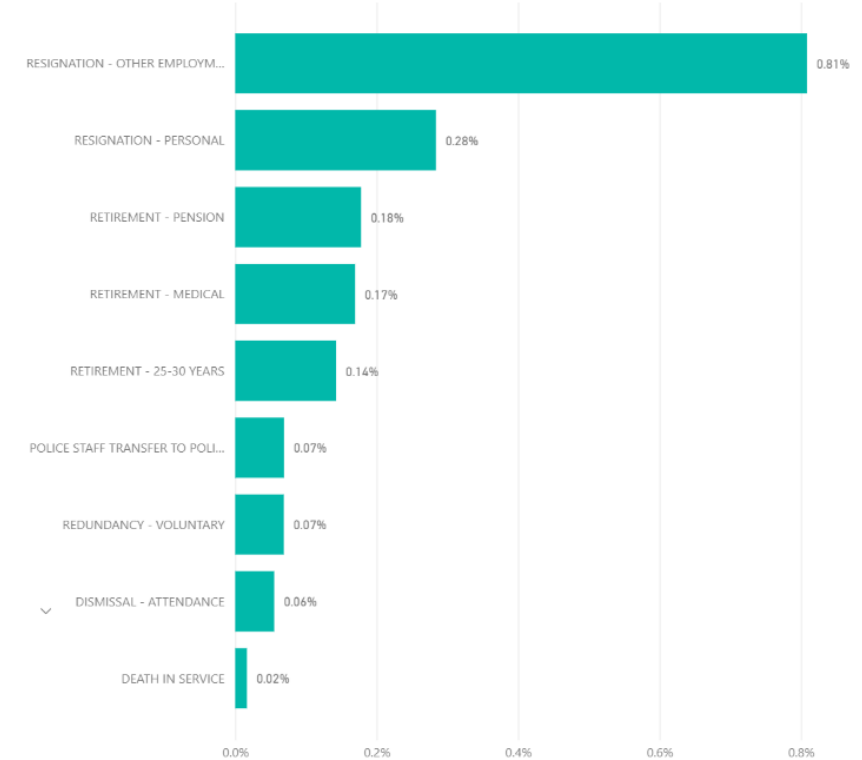
Turnover by Reason by Sex – Staff – Q2 2023/24

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



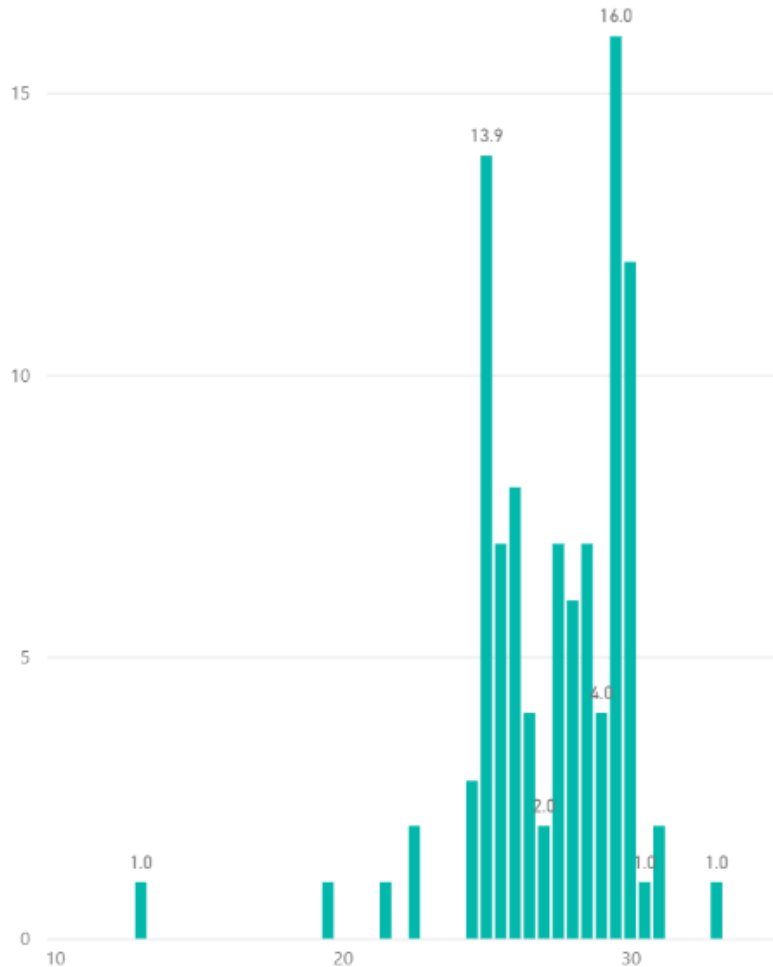
Resignation is the main reason for male Staff attrition over the last 12 months, at a combined **3.93%** turnover, followed by Retirement types (excluding Medical) (combined 2.50%).

Resignations are the main reason for female Staff attrition over the last 12 months, at a combined **3.80%** turnover, followed by Retirement types (excluding Medical) (combined 1.31%).

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Officer Retirals by Length of Pensionable Service – Q2 2023/24

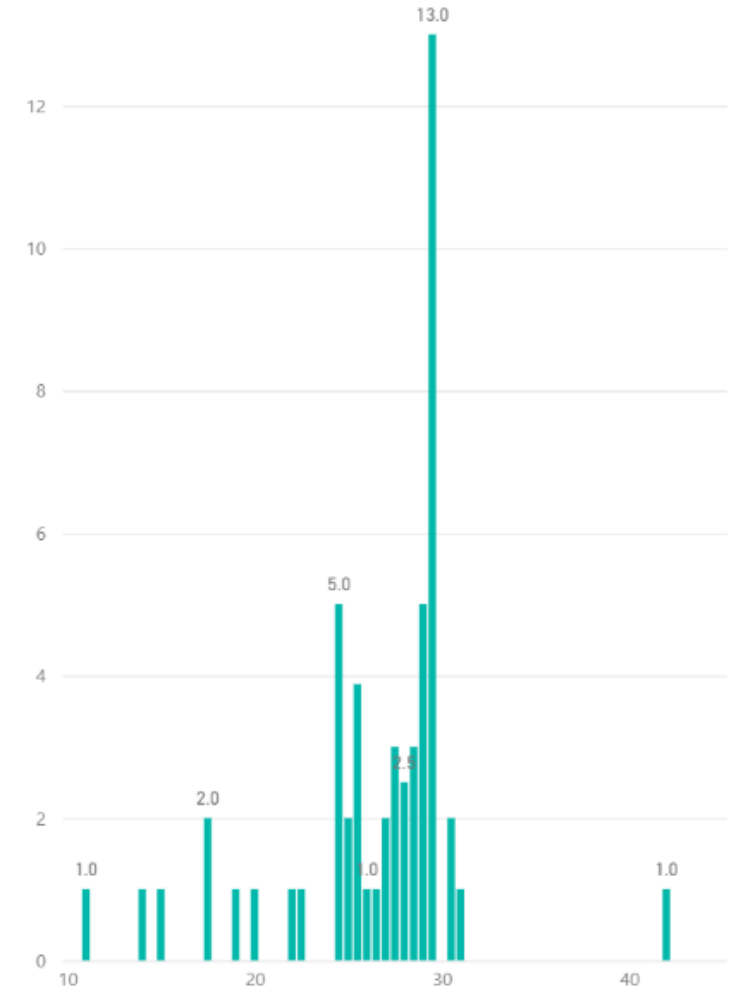
Q1 – Officer Retirements by Pensionable Service



As seen in Q1 and Q2, the vast majority of retirements occurred around 30 years service.

Q2 records a continued reduction in officers retiring with less than 30 years' service.

Q2 – Officer Retirements by Pensionable Service



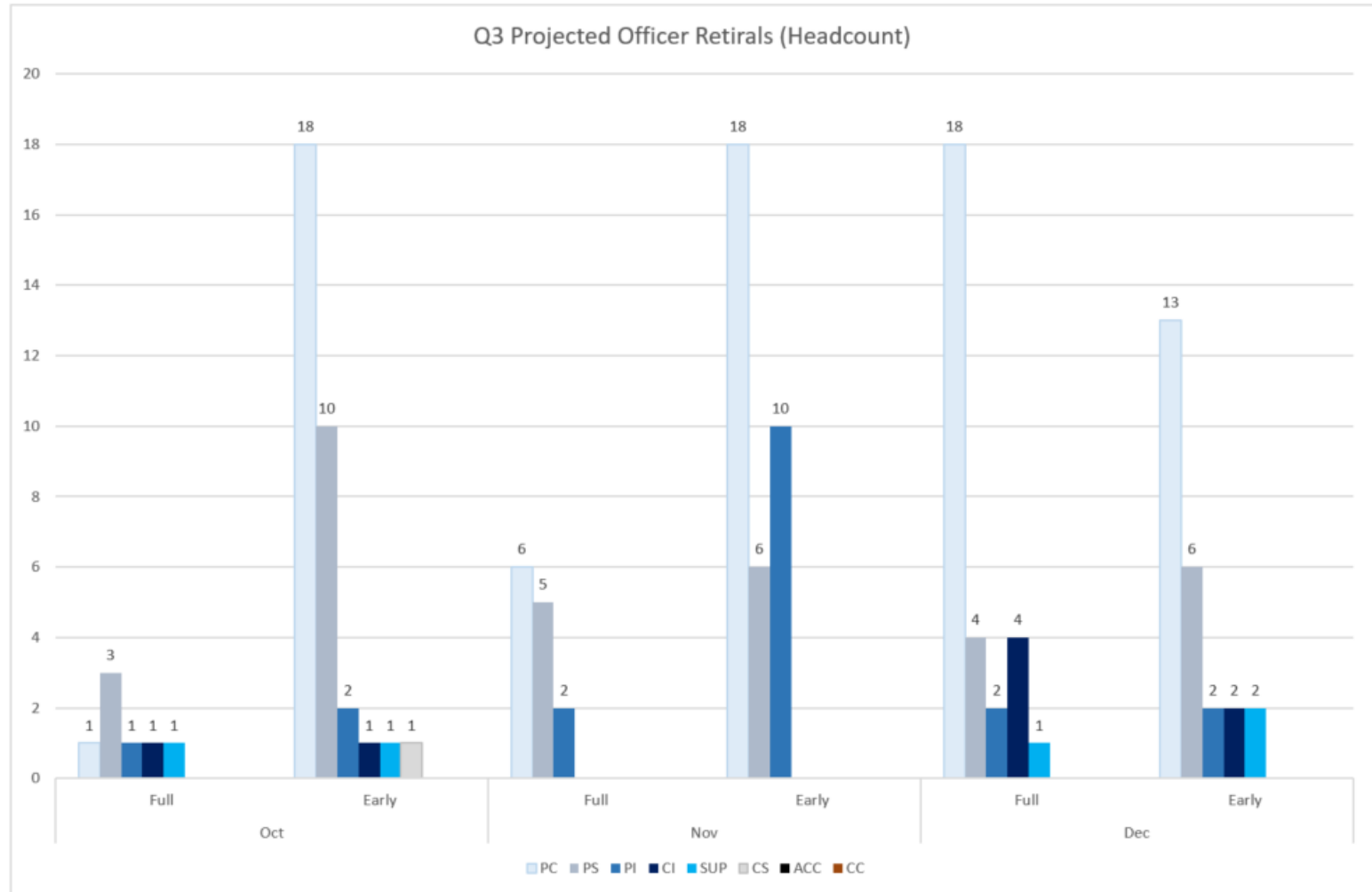
People & Development Quarterly MI Report – September 2023

Projected Officer Retirals – Q2 2023/24

A total of **49** Officers are projected to reach full pension eligibility during Q2, based on full pension eligibility under their scheme.

92 Officers are projected to reach early pension eligibility during Q3 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 – September 2023

Total Sickness Absence – September

Officer Sickness
Absence rate:

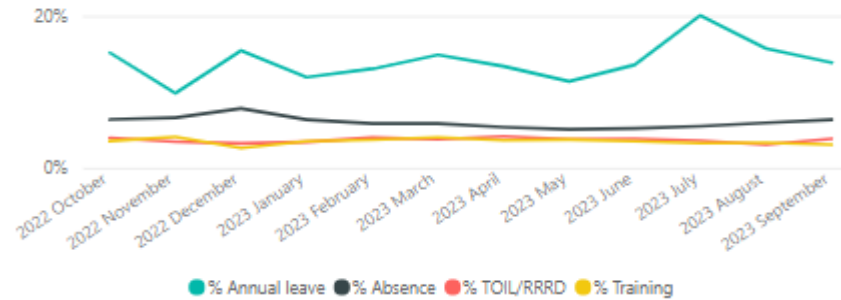
5.92%



Up 0.71% on Q1

Monthly rates: Jul 5.47%, Aug 5.95%, Sept 6.34 %

Abstractions by Category - Officer

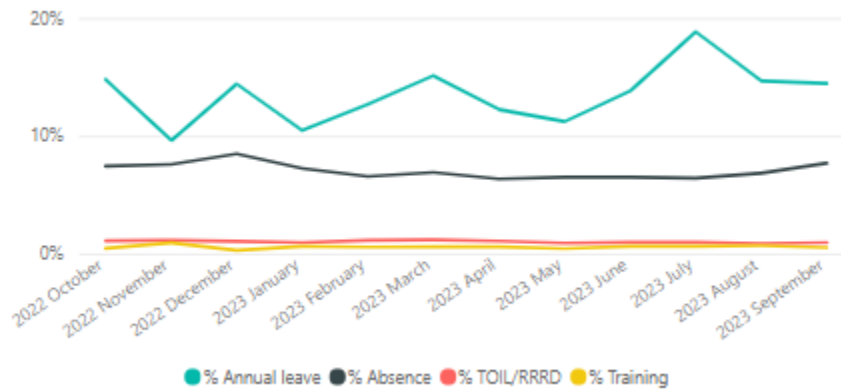


2023 September	
% Annual leave	13.86%
% Absence	6.34%
% TOIL/RRRD	3.83%
% Training	3.06%

Absence category	LTA	STA	Total
CANCER	0.0%	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%	0.1%	0.1%
HEADACHE/MIGRAINE	0.0%	0.1%	0.2%
INFECTIOUS DISEASES	0.0%	0.0%	0.0%
MENOPAUSE	0.0%	0.0%	0.0%
MISCELLANEOUS	0.8%	0.4%	1.2%
MUSCULO-SKELETAL	0.8%	0.5%	1.3%
NERVOUS SYSTEM DISORDERS	0.1%	0.0%	0.1%
PSYCHOLOGICAL DISORDERS	1.7%	0.4%	2.1%
RESPIRATORY	0.0%	0.4%	0.4%
SKIN	0.0%	0.0%	0.0%
VIRAL INFECTION	0.0%	0.1%	0.1%

2023 September	
% Annual leave	14.45%
% Absence	7.68%
% TOIL/RRRD	0.95%
% Training	0.51%

Abstractions by Category - Staff



Staff Sickness
Absence rate:

6.97%



Up 0.53% on Q1

Monthly rates: Jul 6.41%, Aug 6.83%, Sept 7.68%

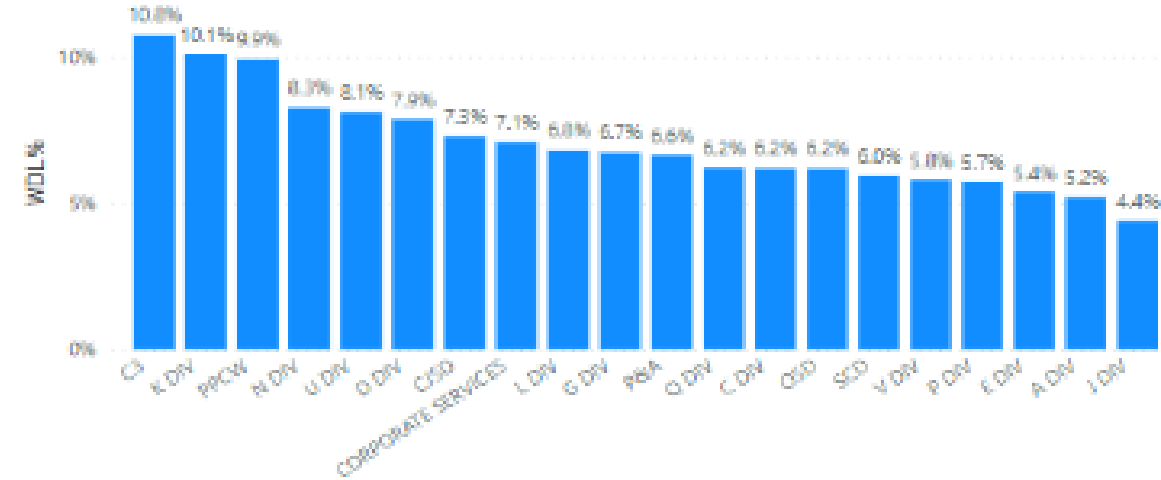
Absence category	LTA	STA	Total
CANCER	0.0%	0.0%	0.0%
CARDIAC/CIRCULATORY OR METABOLIC	0.2%	0.1%	0.2%
DIGESTIVE DISORDER	0.1%	0.3%	0.4%
EAR/EYE	0.0%	0.1%	0.1%
GENITO-URINARY/GYNAECOLOGICAL	0.1%	0.1%	0.2%
HEADACHE/MIGRAINE	0.0%	0.2%	0.2%
INFECTIOUS DISEASES	0.0%	0.0%	0.0%
MENOPAUSE	0.0%	0.0%	0.1%
MISCELLANEOUS	0.6%	0.3%	1.0%
MUSCULO-SKELETAL	0.4%	0.4%	0.8%
NERVOUS SYSTEM DISORDERS	0.1%	0.0%	0.1%
PSYCHOLOGICAL DISORDERS	1.8%	0.5%	2.3%
RESPIRATORY	0.1%	0.5%	0.5%
SKIN	0.0%	0.0%	0.1%
VIRAL INFECTION	0.0%	0.1%	0.1%

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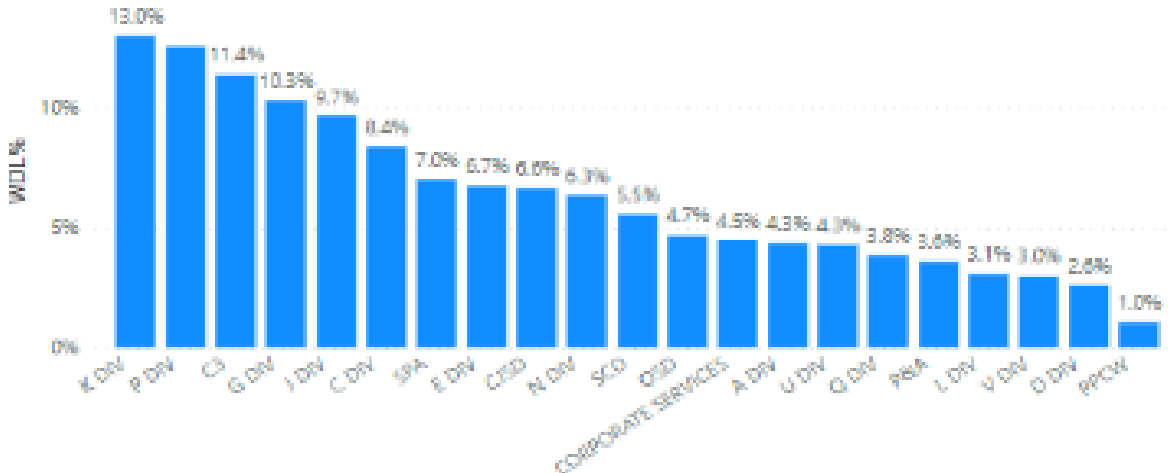
Total Sickness Absence by Business Area – Q2 2023/24

C3 is the furthest over the forcewide average for lost working time for officers, at **10.8%** in Q2 (up 1.5% since Q1). K Div has increased 1.9% since Q1, this increase is largely due to an increase in Psychological Disorders and Musculo-Skeletal absences.

Absence% of Total Working Time - Officer



Absence% of Total Working Time - Staff



K Division is now the furthest over the forcewide average for lost working time for staff, at **13%** in Q2 (+7.7% on Q1). This follows an increase the majority of staff absence, these increases are largely found in the Psychological Disorders (+4.5%) and Musculo-Skeletal (+1.7%) categories.

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

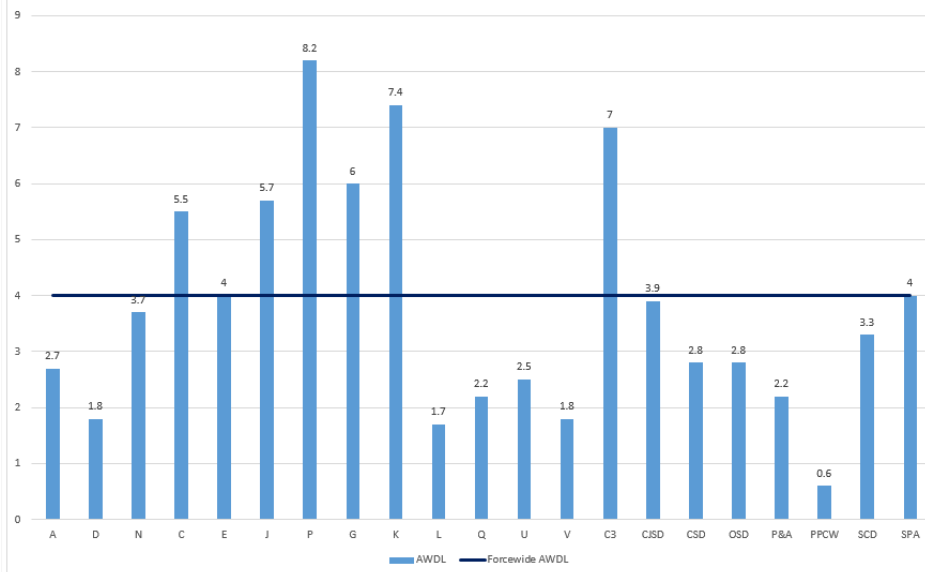
People & Development Quarterly MI Report – September 2023

Sickness Absence – Average Working Days Lost (AWDL) – Q2 2023/24

Forcewide AWDL to sickness was **3.4 days** for Officers (Up 0.4 on Q1).

Projected YE AWDL: **13**

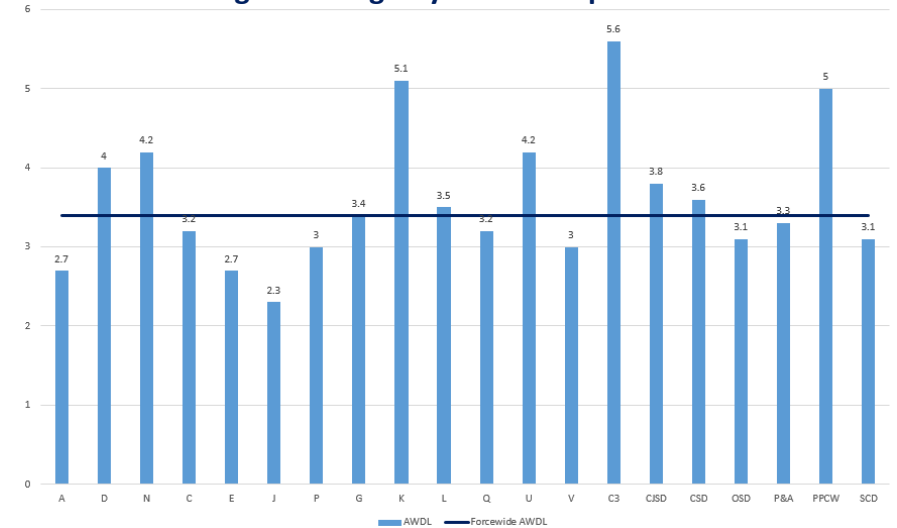
Average Working Days Lost in September - Staff



Q2 Cost by Division - Officer

Division/Local Area	%Cost	%FTE
A DIV	4.75%	6.15%
C DIV	3.19%	3.47%
C3	6.38%	3.87%
CJSD	2.76%	2.41%
CORPORATE SERVICES	2.37%	1.98%
D DIV	5.94%	5.10%
DETACHED		0.32%
E DIV	5.12%	6.41%
G DIV	14.12%	14.23%
J DIV	3.32%	5.10%
K DIV	5.59%	3.66%
L DIV	3.09%	3.04%
N DIV	4.39%	3.50%
OSD	8.14%	8.80%
P DIV	3.63%	4.32%
P&A	1.49%	1.31%
PPCW	1.28%	0.74%
Q DIV	7.16%	7.80%
SCD	10.10%	11.29%
U DIV	5.63%	4.65%
V DIV	1.56%	1.84%
Total	100.00%	100.00%

Average Working Days Lost in September - Officer



Q2 Cost by Division - Staff

Division/Local Area	%Cost	%FTE
A DIV	1.04%	1.94%
C DIV	0.51%	0.46%
C3	27.89%	18.42%
CJSD	13.18%	14.68%
CORPORATE SERVICES	22.32%	27.52%
D DIV	0.27%	0.73%
DETACHED		0.16%
E DIV	0.92%	1.10%
G DIV	1.69%	1.37%
J DIV	1.09%	0.92%
K DIV	0.59%	0.39%
L DIV	0.11%	0.31%
N DIV	0.74%	1.06%
OSD	2.61%	4.20%
P DIV	1.55%	0.93%
P&A	2.42%	4.69%
PPCW	0.05%	0.27%
Q DIV	0.97%	0.84%
SCD	7.34%	8.62%
SPA	14.69%	10.37%
U DIV	0.24%	0.48%
V DIV	0.18%	0.52%
Total	100.00%	100.00%

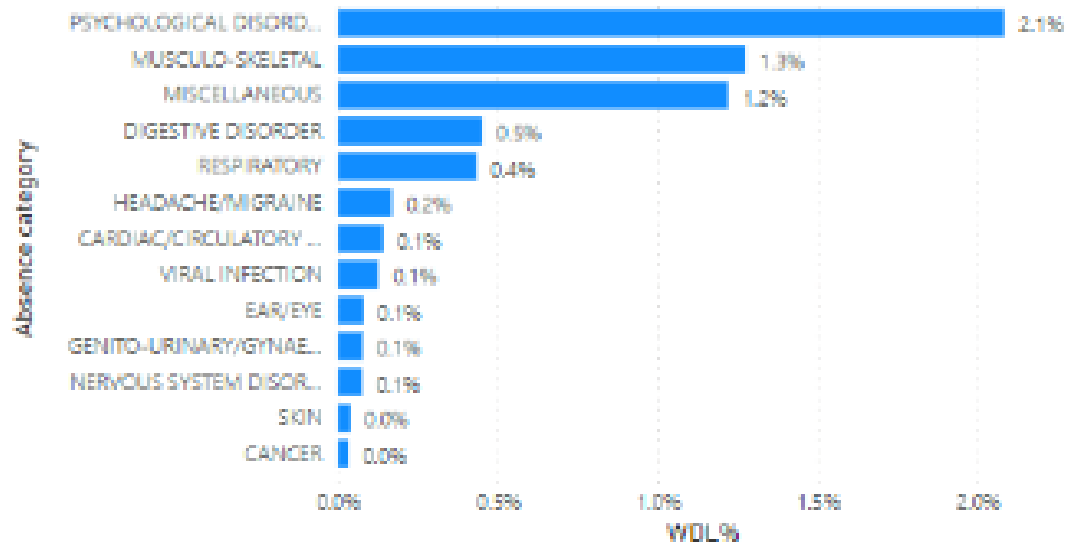
Forcewide AWDL to sickness was **4 days** for Staff (Up 0.3 days on Q1).

Projected YE AWDL: **15.5**

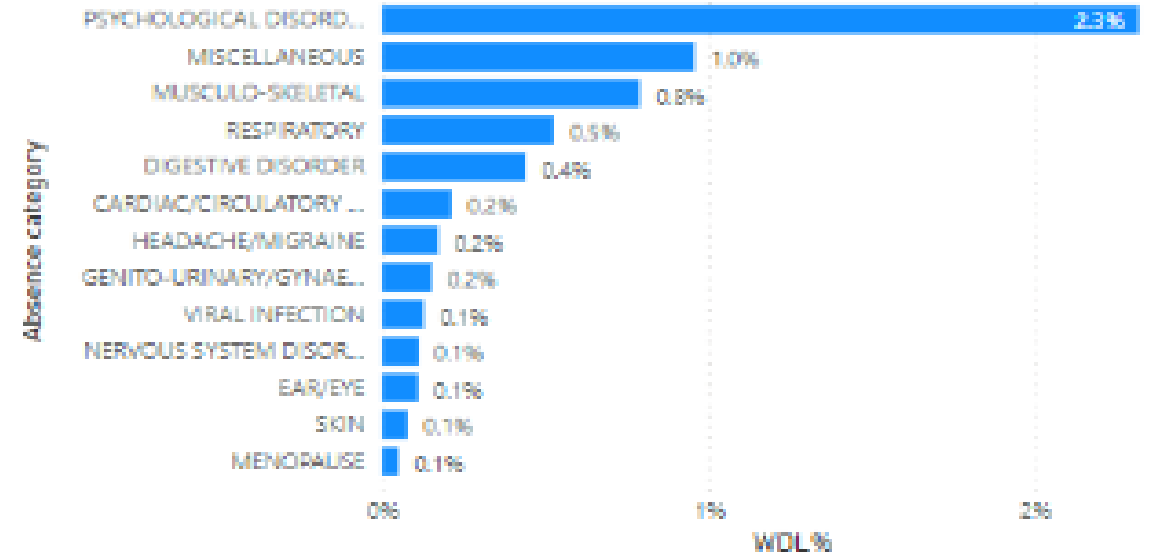
People & Development Quarterly MI Report – September 2023

% of Total Working Days Lost to non-COVID Sickness by Reason – Q2 2023/24

Working Days Lost% (Excluding Covid-19 related Absences) - Officer



Working Days Lost% (Excluding Covid-19 related Absences) - Staff



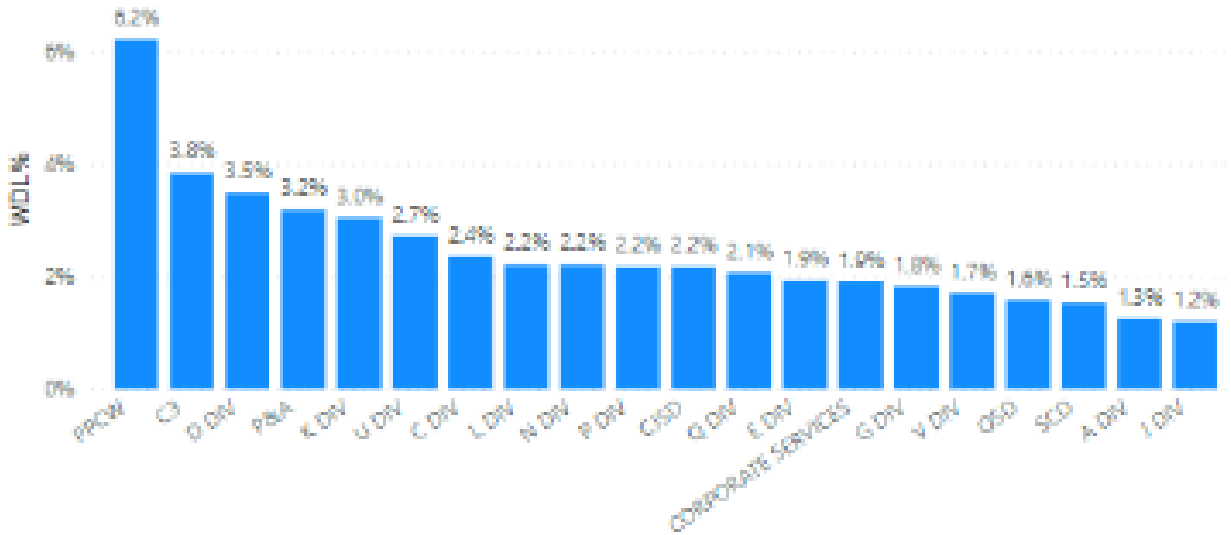
The main causes of non-COVID sickness absence are similar across both Officer and Staff groups. Psychological Disorders remain the highest cause of sickness absence for Officers & Staff this quarter, with 2.1% being lost for officers & 2.3% for staff.

The absence rate for Psychological Disorders has increase by 0.4% Officers since last quarter, and has increased by 0.2% for Staff.

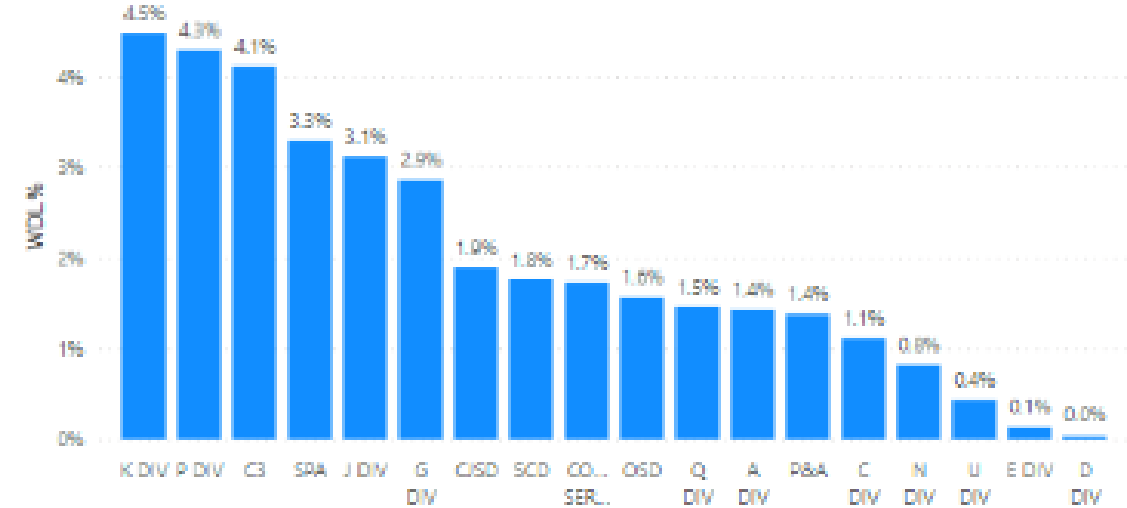
People & Development Quarterly MI Report – September 2023

% of Total Working Days Lost to Psychological Disorders by Business Area – Q2 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. The absence rates has increased in PPCW (+2.8%), C3 (+1.2%) and D Div. (+0.2%) since Q1. However P&A has stayed the same as last quarter.

In the Staff group, K Division has experienced a (+4.5%) increase in this absence type during Q2. 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 (+0.5%).

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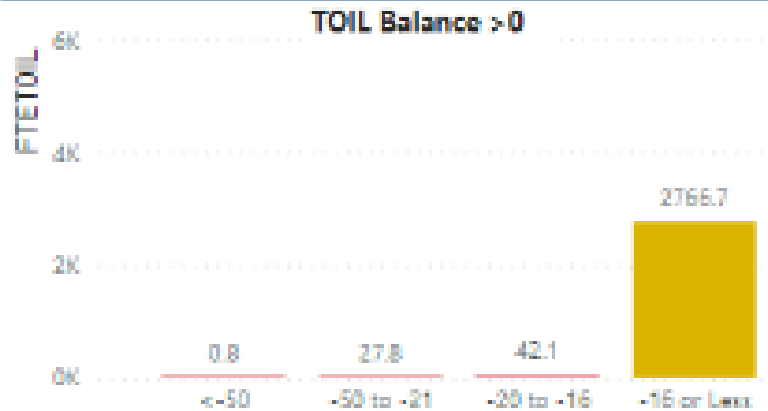
TOIL & RRRD Balances – September snapshot

TOIL Balances

33,472 hrs



Down **3,475 hours**
(**9.4%**) on Q1



RRRD Balances

***58,644 days**



Down **5,734 days**
(**8.9%**) on Q1

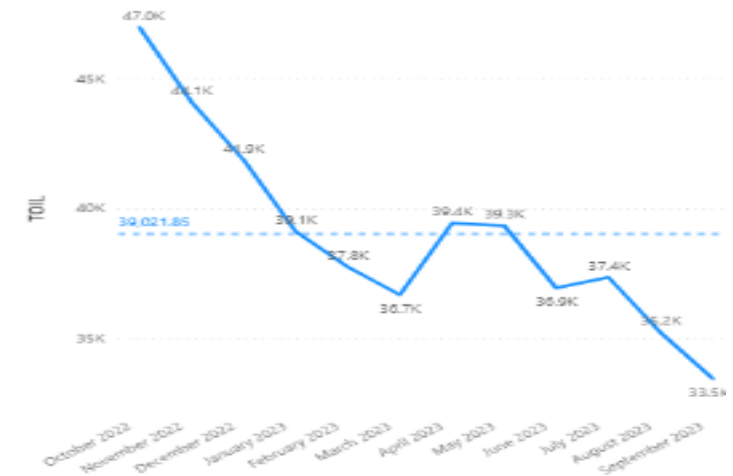
**Does not include agency staff or special constables*

TOIL Balances currently stand at **4,720** hours for officers and **28,752** for staff, with an approximate total pay value of **£947,605**.

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 **57,923** RRRD for officers and **721** for staff, with an approximate total pay value of **£14.3m**.

TOIL – By date



RRRD – Days in bank by date

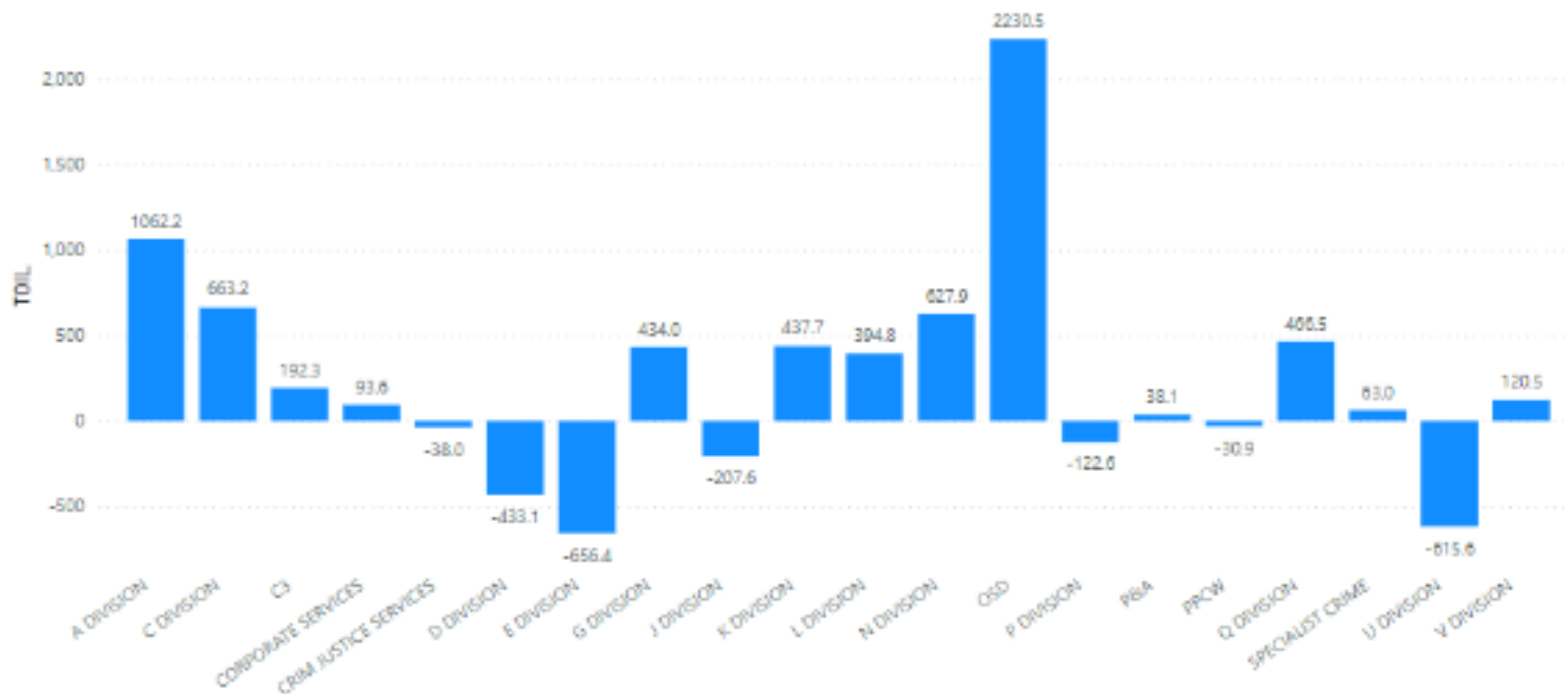


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TOIL Balances by Business Area – Officers – September snapshot

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



The highest TOIL balance for officers is within OSD, at 2,230.5 hours.

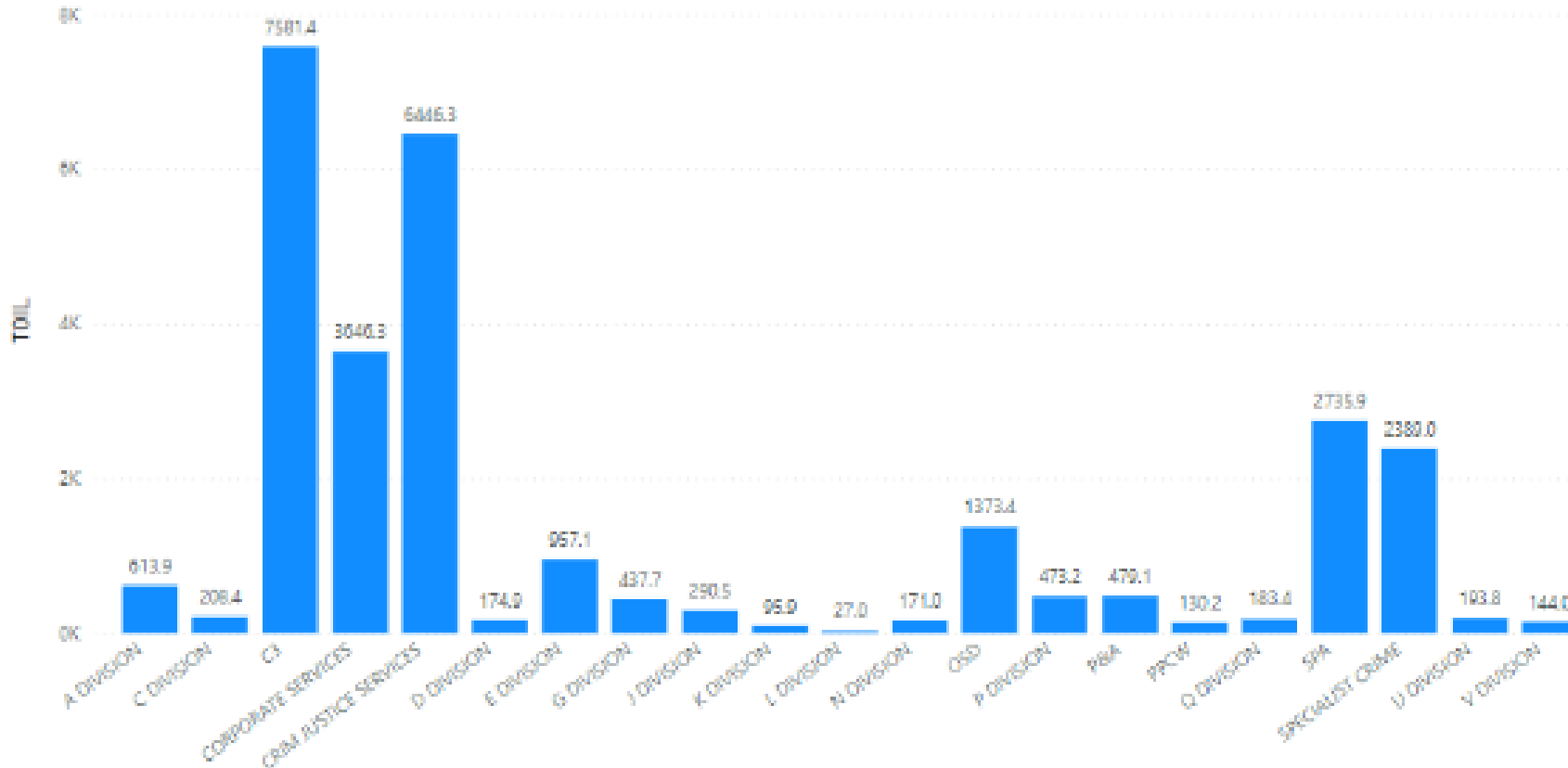
The lowest TOIL balance is in E Division, where officers currently appear to **owe back** 656.4 hours.

Within E Division, the bulk of negative balances are in Response Policing at the following stations: Fettes Avenue, Wester Hailes & St Leonards. All of which have reduced their negative balance since Q1.

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TOIL Balances by Business Area – Staff – September Snapshot

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



The highest TOIL balance for staff remains in C3, at 7,581.4 hours, followed by CJSJ with 6,446.3 hours.

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

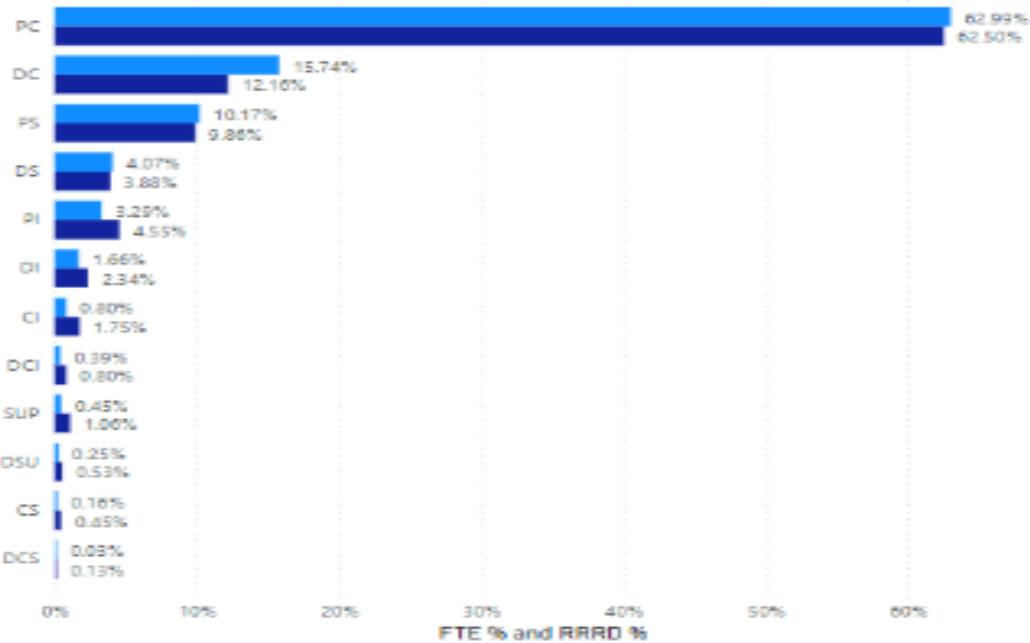
These areas also have two of the largest proportions of members of police staff (18.3% and 14.8% respectively).

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

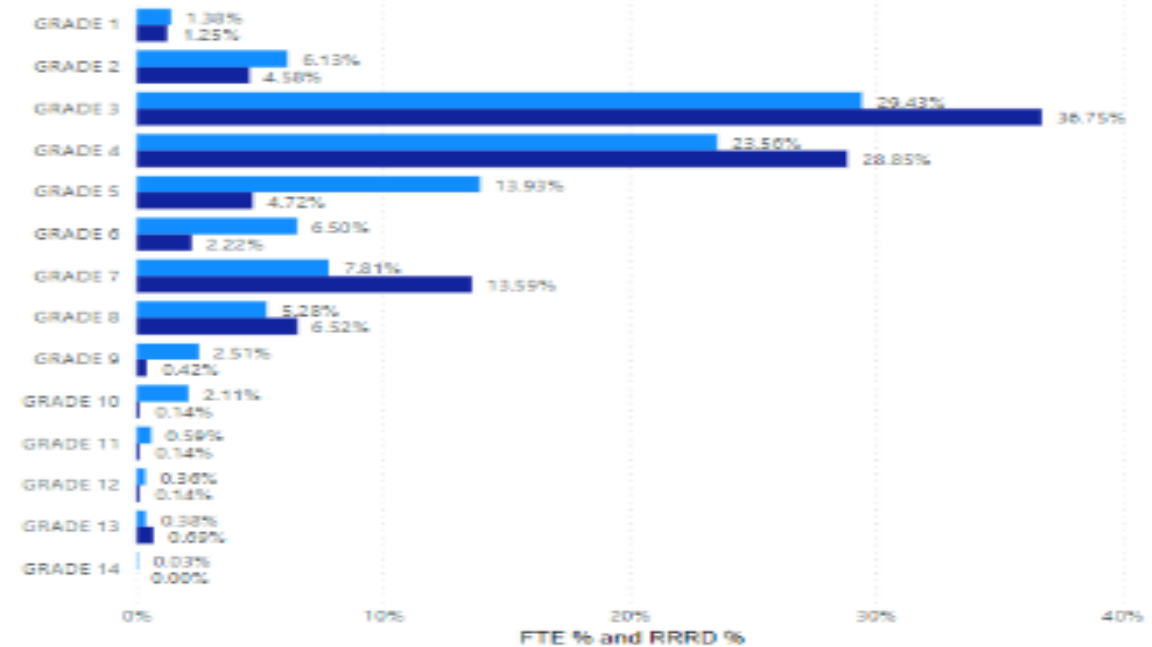
Officers

FTE % RRRD %



Staff

FTE % RRRD %



Officer group significant variations:

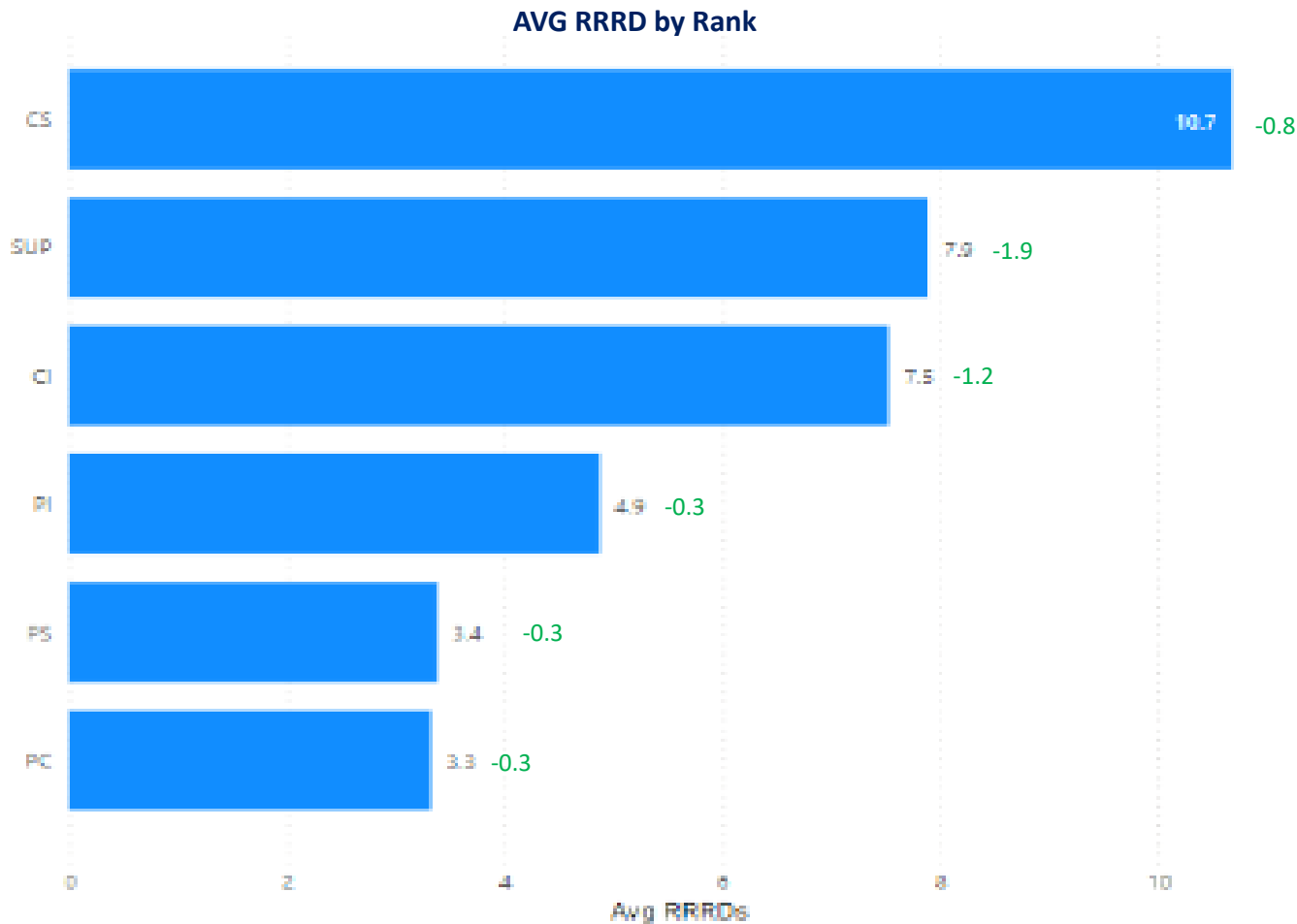
- PI (**3.29%** of officer FTE, **4.5%** of RRRDs)
- CI (**0.81%** FTE / **1.75%** RRRDs)
- PS (**10.17%** FTE / **9.86%** RRRDs)
- DC (**15.74%** FTE / **12.16%** RRRDs)

Staff group significant variations:

- Grade 3 (**29.43%** of staff FTE / **36.75%** RRRDs)
- Grade 7 (**7.81%** FTE, **13.59%** of RRRDs)
- Grade 5 (**13.93%** FTE / **4.72%** RRRDs)
- Grade 6 (**6.50%** FTE / **2.22%** RRRDs)

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Average RRRD by Rank – Officers – September snapshot



This graph shows how many RRRDs the “average” officer* at each rank had banked as at 30 September 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.

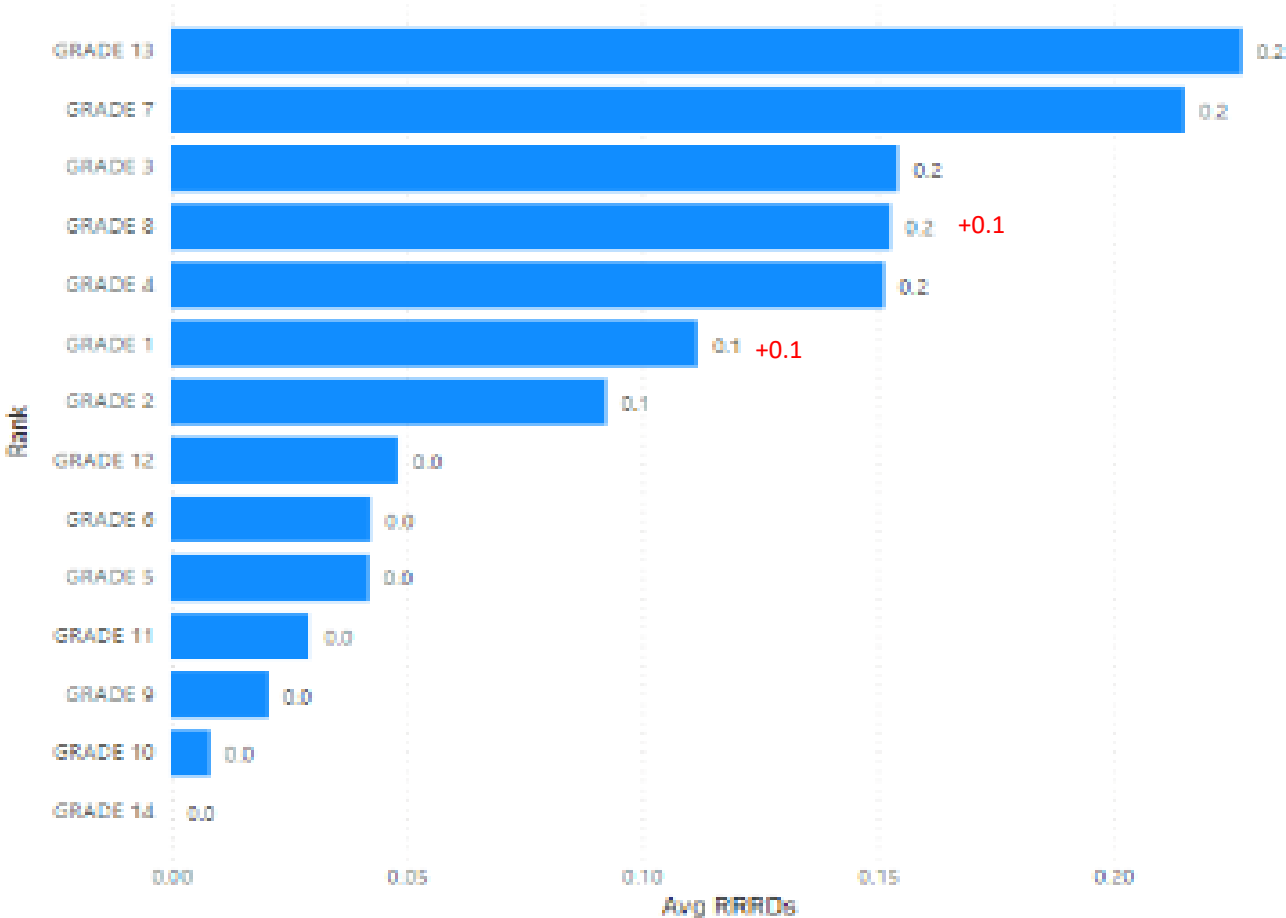
All ranks have seen a decrease in the average number of RRRDs over the last quarter.

Changes to averages since the last quarter (June 2023) are illustrated in **red** (average increased) or **green** (average decreased) text.

People & Development Quarterly MI Report – September 2023

Average RRRD by Grade – Staff – September snapshot

AVG RRRD by Grade



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

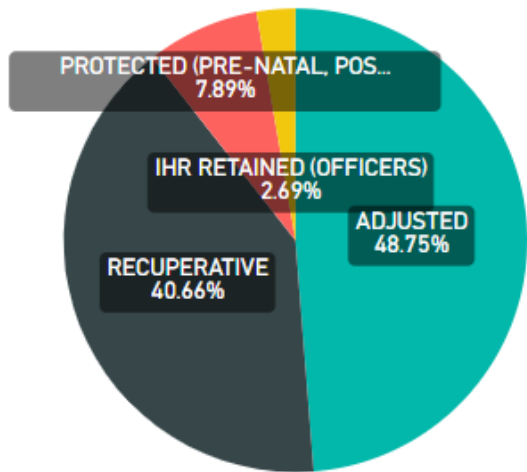
Changes to averages since the last quarter are illustrated in **red** (average increased) or **green** (average decreased) text.

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.

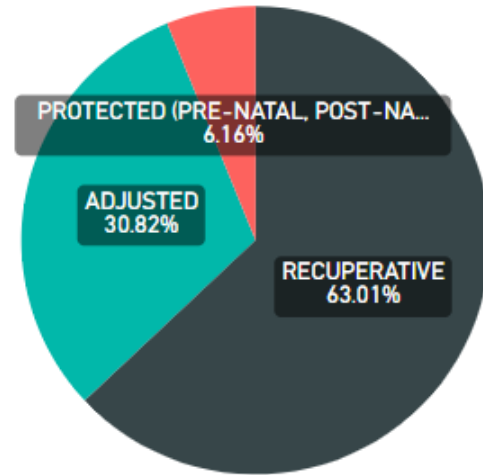
People & Development Quarterly MI Report – September 2023

Modified Duties – September snapshot

Mod Duty Type - Officers

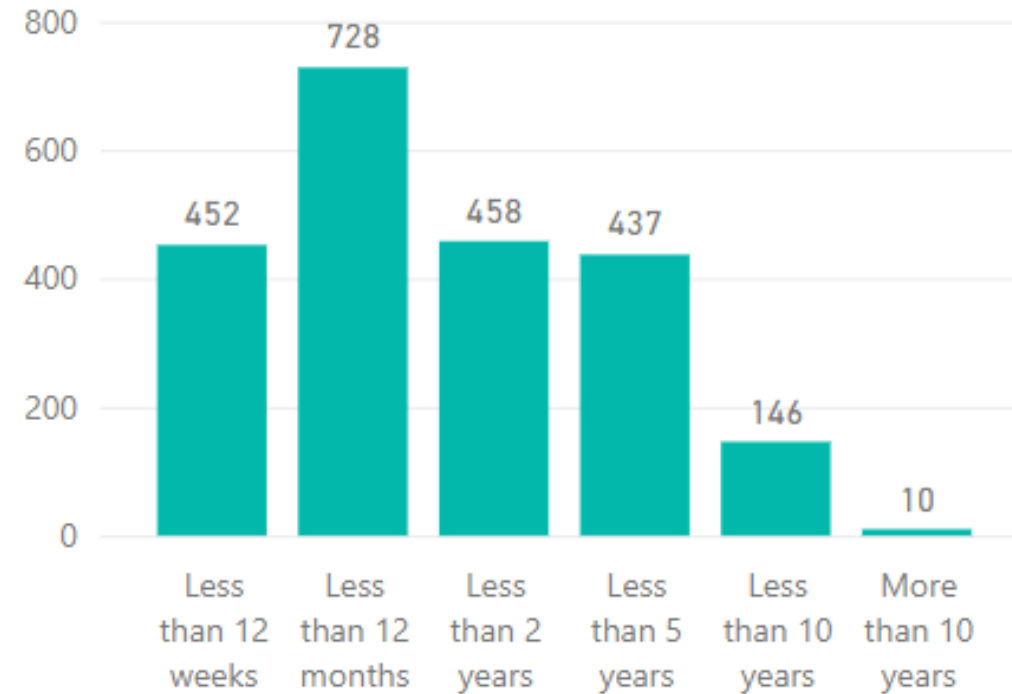


Mod Duty Type - Staff



24% (+1%) of Officer and 21% (-0.5%) of Staff Modified Duties either do not have or are past review date.

Duration



150 new instances of Modified Duties in September 2023

593 Modified Duties (26.58% of total) have persisted beyond two years
156 Modified Duties (6.99% of total) have persisted beyond five years

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Modified Duty Type	Deployable with restrictions	Non deployable	Change
ADJUSTED	419	594	19
RECUPERATIVE	246	599	-2
IHR RETAINED (Officers)	8	48	0
TOTAL	673	1241	17

STAFF

Modified Duty Type	Deployable with restrictions	Non deployable	Change
ADJUSTED	26	19	5
RECUPERATIVE	56	36	1
TOTAL	82	55	6

People & Development Quarterly MI Report – September 2023

Annual Leave Utilisation – September snapshot

48.4%

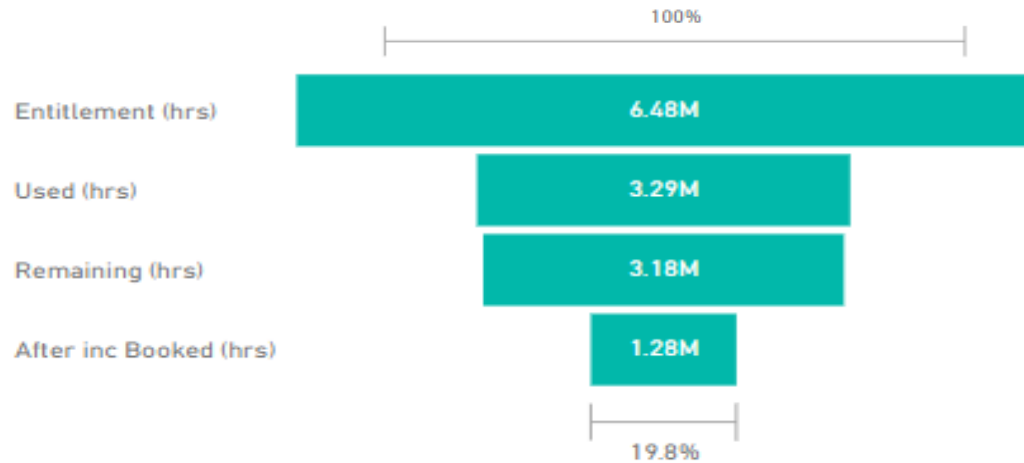
% Year Complete



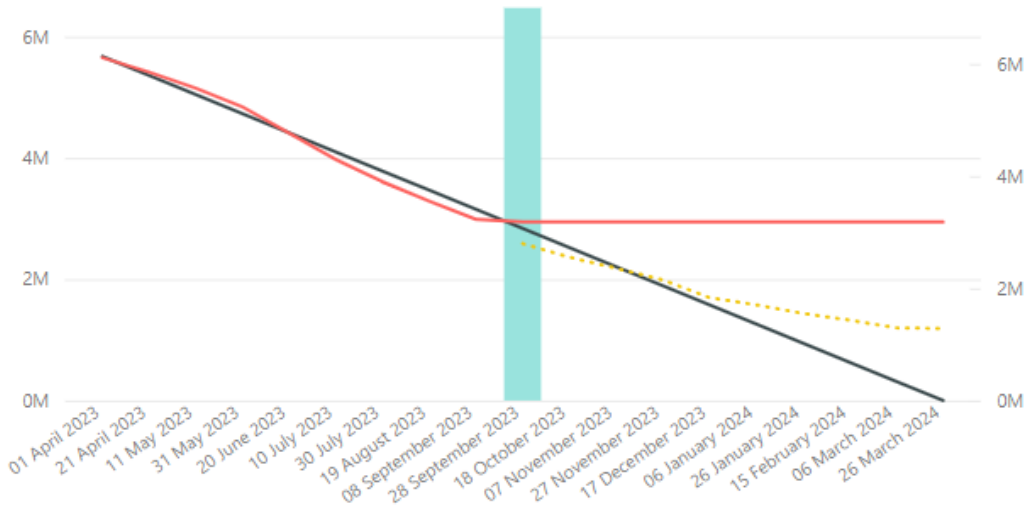
Annual Leave

2.46%

Over utilised to date



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



As at 30 September 2023 (as extracted from Annual Leave dashboard) and based on hours booked it is indicated that there is 19.8% of annual leave left to take for the 2023/24 leave year creating a rollover of circa 1.28m hours*.

Analysis of rank and grade allows a cost projection based on this of approximately ***£30.97m** of 2023/2024 leave liability rolling into the new year.

*Excludes ACC, Director roles and above

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