

Meeting	SPA People Committee
Date	2 September 2021
Location	MS Teams
Title of Paper	People Management Information Report Q1
Presented By	Jen Allan, Workforce Planning and Design Manager
Recommendation to Members	For Discussion
Appendix Attached	Yes Appendix A – P&D Quarterly Dashboard (Q1 2021/22)

PURPOSE

The purpose of this report is to provide members with an overview of changes in the Police Scotland workforce during Q1 2021/22.

Members are invited to discuss the contents of this report.

1. BACKGROUND

- 1.1 In order to better inform the SPA People Committee of the position of Police Scotland's workforce in terms of changes and trends the following Quarterly Workforce Report has been compiled.
- 1.2 Following the roll out of SWP Workforce Dashboards in May 2021, it is expected these reports will continue to be refined and evolve as the robustness of the datasets improves.

2. FURTHER DETAIL ON THE REPORT TOPIC

Appendix A provides the detailed quarterly report. A selection of headlines are detailed below.

2.1 Headcount/FTE

- The number of Police Officers at the end of the financial year was 17,266, remaining above the floor of 17,234. This figure excludes officers detached to unions such as the Scottish Police Federation, ASPS, or to oversight groups like HMICS, and does not include the intake of 180 recruits at the end of June 2021 (which is split 50:50 in terms of gender). This translates to 17,051.92 FTE, a reduction of 159.73 FTE in the last quarter. Including the June probationer intake, this rises to 17,230.92 FTE, an increase of 19.29 FTE on previous quarter.
- Police staff FTE has reduced by 12.03 to 5,114.82 FTE.
- SPA Forensic staffing has reduced by 4.32 FTE over the same period, to 529.80 FTE.

2.2 Distribution

- The proportion of officers has increased slightly in all areas other than the three Local Policing Regions, which have all decreased, and OSD. The majority of the loss in Local Policing (258.23 FTE total) is from Response Policing, 130.05 FTE. It is anticipated the new intake from the end of June 2021 will be deployed within this area.
- The highest proportional increase is seen in Specialist Crime Division (SCD) with a 0.54% increase (76.26 FTE) in proportion of the officer workforce in the last quarter. This was spread across a

range of departments, rather than being attributed to one specific change.

- The gender mix in both officer and staff groups has continued to move gradually toward higher female representation in the last quarter. The small decrease in the Superintendent rank is largely as a result of the relatively smaller cohort of officers at that particular rank, meaning changes are more notable than at lower ranks.

2.3 Leavers/Turnover

- The number of officers leaving in the last quarter was 173, an increase of 40 (30.08%) on the previous quarter. The number of staff leavers has also increased to 121, a rise of 8 (7.08%) in the last quarter.
- Retirement is the most common reason for departure in both officer and staff cohorts.
- The apparently high turnover rate in PPCW over the last quarter was due to several retirements, which given the smaller sample size of the division has had a disproportionate impact. It is not projected that this higher rate will be seen again in the next twelve months.
- The highest turnover rate for staff over the last quarter were in Corporate Services Division (CSD) and Criminal Justice Services Division (CJSD). Within CSD the biggest reason was Voluntary Redundancy; within CJSD it was retiral.
- Turnover remains below generally anticipated levels of 5-6% – at 4.18% organisation-wide over the last 12 months.

2.4 Sickness Absence

- Sickness absence saw a small increase in the first quarter, standing at 6.19% for officers (1.41%) and 7.93% for staff (up 1.91%).
- Average working days lost (AWDL) over the quarter was 3 for officers and 4 for staff. COVID-related absences made up only 0.8 AWDL for each group.

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- Non-COVID sickness absence has risen throughout the quarter, although COVID related absence has risen significantly between May and June. The sharpest rise is seen in the officer group.
- The largest number of working days lost to COVID relate to those with symptoms, requiring isolation and testing. Close behind this however is precautionary self-isolation as well as isolation following contact tracing. It is anticipated the launch of the scheme to exempt emergency services from the need to self-isolate will therefore have an impact in future reports.
- The number of outstanding Return to Work (RTW) interviews is 1,826, down 35% in the last quarter.
- In terms of absences over the last quarter, the majority of RTW interviews were completed within seven days of return.

2.5 TOIL and RRRD

- TOIL balances are down 5.8% in the last quarter, with RRRD balances up 6.9%.
- The highest TOIL balance for officers remains in OSD, at 2622.3 hours. The lowest TOIL balance remains in E Division, where officers appear to owe back 571 hours. Negative balances are currently under investigation and are being managed via the P&D Performance Group.
- Analysis of RRRD balances continue to indicate that there is a stronger relationship between these and business area, rather than rank or grade. In the officer cohort G and Q Division continue to carry a higher balance than would be expected given their proportion of the workforce.

2.6 Modified Duties

- There have been 461 new instances of Modified Duties in the first quarter, however the overall numbers are relatively stable: reducing by 3 officers but increasing by 9 staff in that time period.
- Work has taken place to ensure the recording of deployment status is maintained to understand with a greater degree of accuracy the Force position. Further work is planned in upcoming months to also ensure appropriate support is being offered to all individuals in this cohort.

3. FINANCIAL IMPLICATIONS

3.1 There are no specific financial implications associated with this paper.

4. PERSONNEL IMPLICATIONS

4.1 There are no specific personnel implications associated with this paper.

5. LEGAL IMPLICATIONS

5.1 There are no specific legal implications associated with this paper.

6. REPUTATIONAL IMPLICATIONS

6.1 There are no reputational issues raised in this paper.

7. SOCIAL IMPLICATIONS

7.1 There are no specific social implications associated with this paper.

8. COMMUNITY IMPACT

8.1 There are no specific community impact implications associated with this paper.

9. EQUALITIES IMPLICATIONS

9.1 There are no specific equalities implications associated with this paper.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no specific environmental implications associated with this paper.

RECOMMENDATIONS

Members are invited to discuss the contents of this paper.

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People & Development Quarterly Dashboard – June 2021

Welcome to the first Quarterly edition of the P&D Dashboard

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

Sickness Absence Reporting

Data issues were previously found with our sickness absence reporting files, leading to the creation of an updated and accurate report to allow reporting based on % working time lost and Average Working Days lost to sickness by category and reason. This dashboard is the first quarterly overview of this report – as such, sickness figures are stated as-is for this quarter and direct comparisons to previous quarters older style reporting are not possible.

Exclusions

Quarterly breakdowns of protected characteristics other than sex – discussions are ongoing between SWP and E&D teams to move to GDPR-compliant dashboarding of other information on protected characteristics of the workforce.

Recent Developments

A number of new dashboards have been added to the live dashboard suite, including Sickness Absence. This brings our total online dashboarding suite to 50 individual dashboards grouped into eight broad information categories.

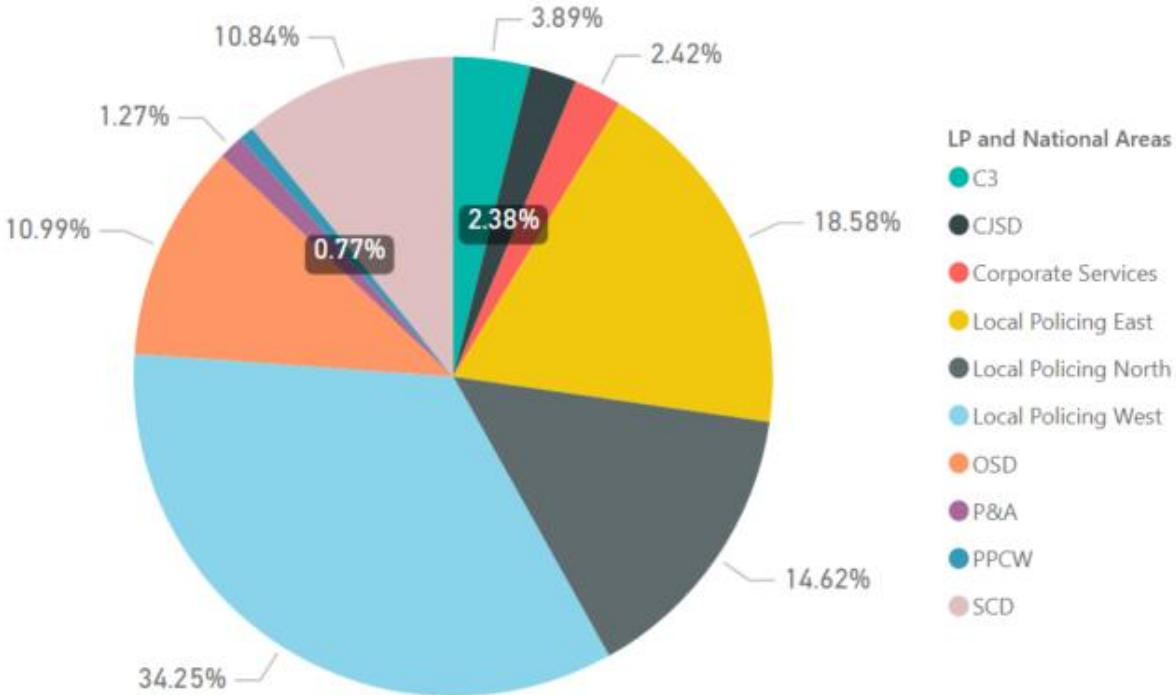
SPA Forensic Services are now included in live dashboards, to ensure comparable HR service provision.



People & Development Quarterly Dashboard – June 2021

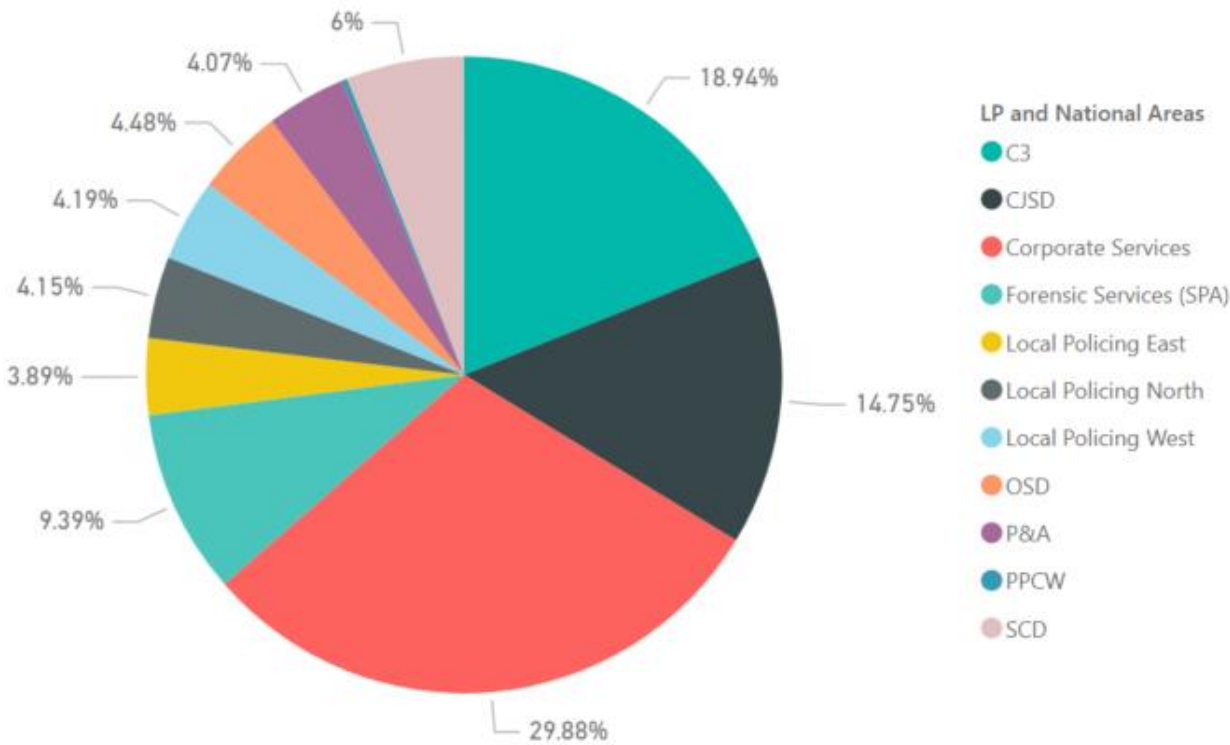
FTE and Distribution

Officers



17,051.92 FTE (-159.73 FTE on Q4 20/21)

Staff



5,114.82 FTE (-12.02 FTE on Q4 20/21)

529.80 FTE SPA Forensics (-4.32 FTE on Q4 20/21)

People & Development Quarterly Dashboard – June 2021

FTE and Distribution Change Since Q4 20/21

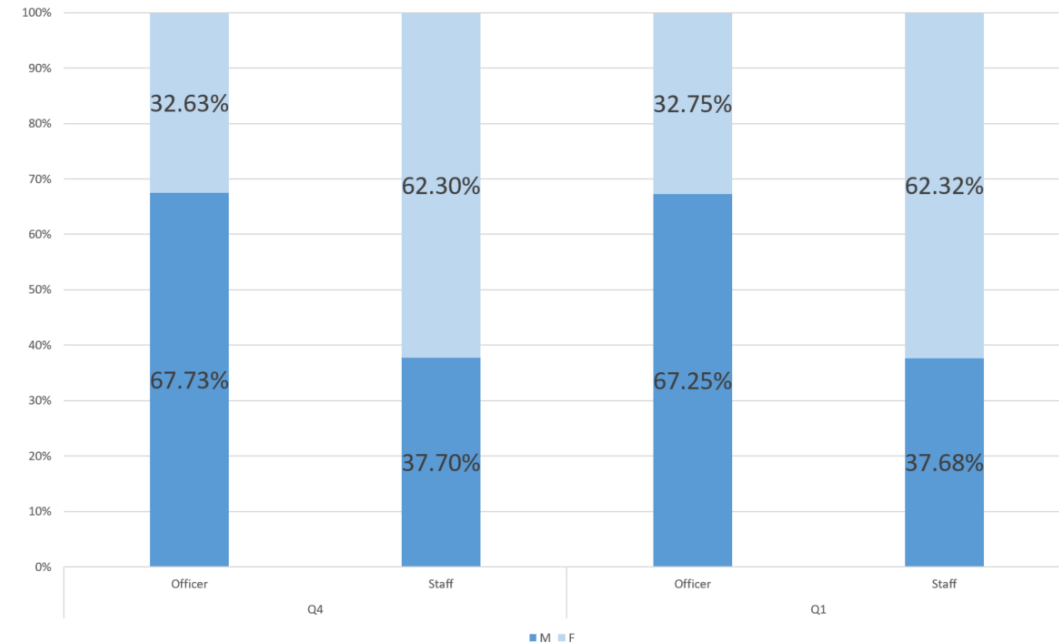
Officers		
Area	Q4 Change - FTE	Q4 Change - Workforce Proportion
C3	-2.54	0.02%
CJSD	-2.94	0.01%
CSD	26	0.17%
LP East	-81.1	-0.30%
LP North	-50.35	-0.16%
LP West	-126.78	-0.42%
OSD	-52.78	-0.20%
P&A	36.25	0.22%
PPCW	18.27	0.11%
SCD	76.26	0.54%

Staff		
Area	Q4 Change - FTE	Q4 Change - Workforce Proportion
C3	10.3	0.23%
CJSD	-5.85	-0.06%
CSD	6.66	0.21%
Forensic Services (SPA)	-4.32	-0.05%
LP East	-0.91	0.00%
LP North	-3.11	-0.04%
LP West	-3.25	-0.04%
OSD	-5.64	-0.08%
P&A	-6.05	-0.10%
PPCW	-1	-0.03%
SCD	-3.17	-0.04%

People & Development Quarterly Dashboard – June 2021

Sex Profile

Sex Split by Emp Type



Both workforce groups have continued to shift slightly towards a higher female proportion – increasing by **0.12%** for Officers and **0.02%** for Staff.

Sex	F		M		Total	
	FTE	%	FTE	%	FTE	%
PC	3382.18	31.95%	7203.91	68.05%	10586.09	100.00%
DC	1033.50	39.39%	1590.29	60.61%	2623.79	100.00%
PS	479.12	26.57%	1323.93	73.43%	1803.05	100.00%
DS	210.08	30.28%	483.60	69.72%	693.68	100.00%
PI	161.76	25.93%	462.00	74.07%	623.76	100.00%
DI	66.55	24.15%	209.00	75.85%	275.55	100.00%
CI	51.00	28.33%	129.00	71.67%	180.00	100.00%
DCI	15.00	18.75%	65.00	81.25%	80.00	100.00%
SUP	29.00	31.52%	63.00	68.48%	92.00	100.00%
DSU	10.00	24.39%	31.00	75.61%	41.00	100.00%
CS	7.00	22.58%	24.00	77.42%	31.00	100.00%
DCS	3.00	37.50%	5.00	62.50%	8.00	100.00%
ACC	1.00	10.00%	9.00	90.00%	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	5450.19	31.96%	11601.73	68.04%	17051.92	100.00%

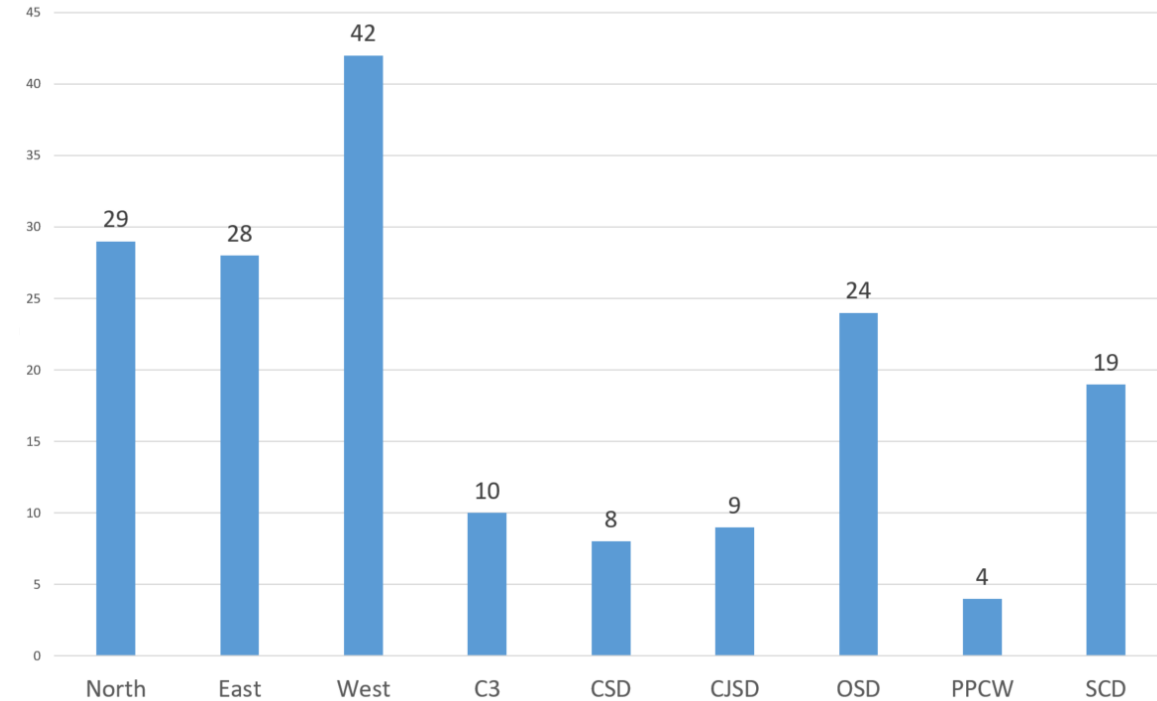
Total Rank	Female Officer % of Rank	
	Q4	Q1
PC	33.37%	33.43%
PS	26.99%	27.60%
PI	25.31%	25.39%
CI	25.38%	25.38%
SUP	29.63%	29.32%
CS	23.08%	25.64%

Female representation has **increased** slightly or remained stable at all ranks with the exception of SUP, which has slightly **decreased**.

People & Development Quarterly Dashboard – June 2021

Leavers

Officer Leavers - Headcount

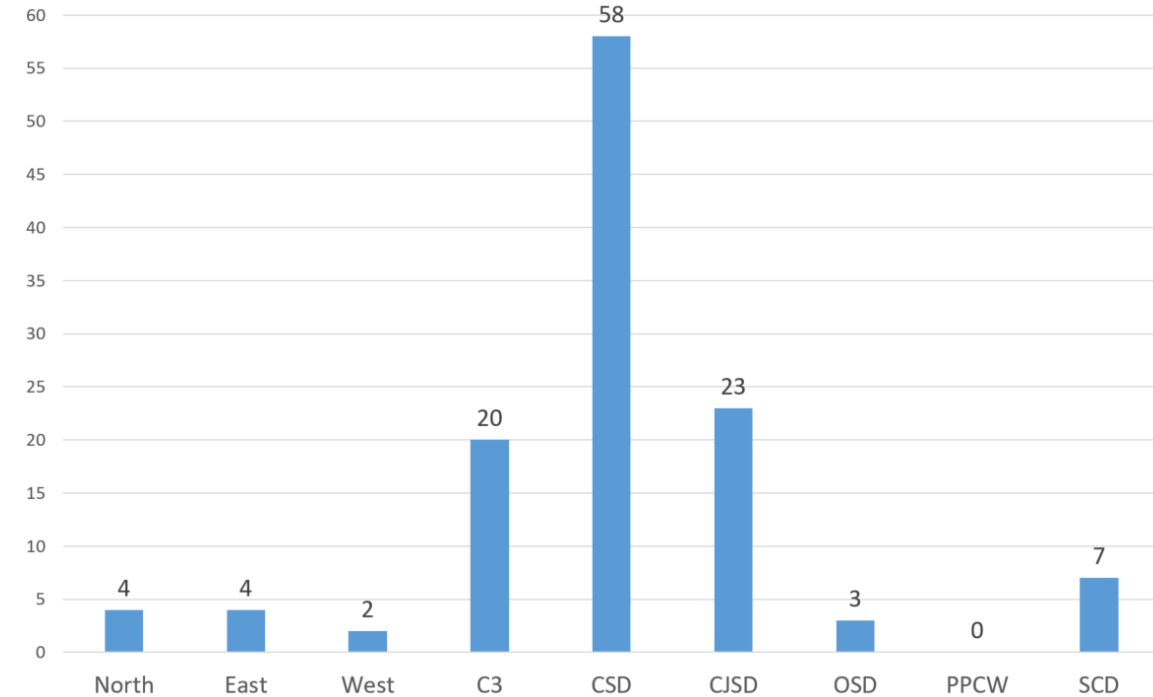


Officer Leavers - 173



Up **40 (30.08%)**
on previous quarter

Staff Leavers - Headcount



Staff Leavers - 121

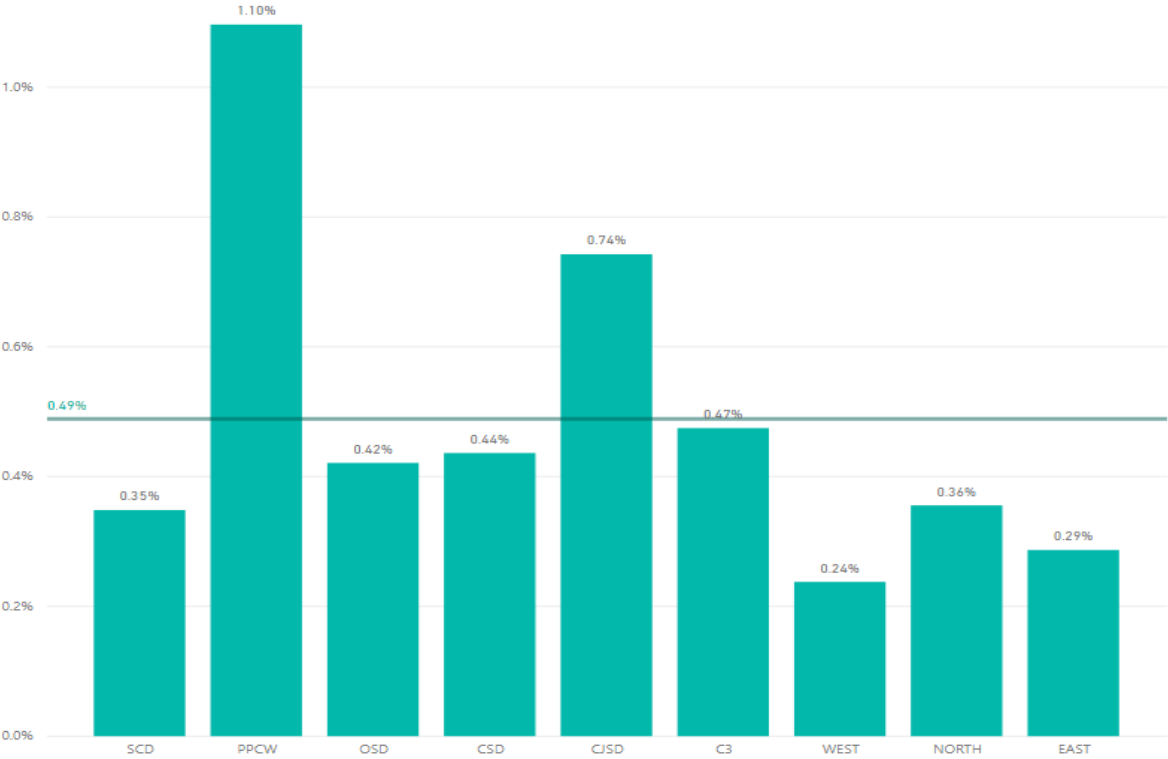


Up **8 (7.08%)**
on previous quarter

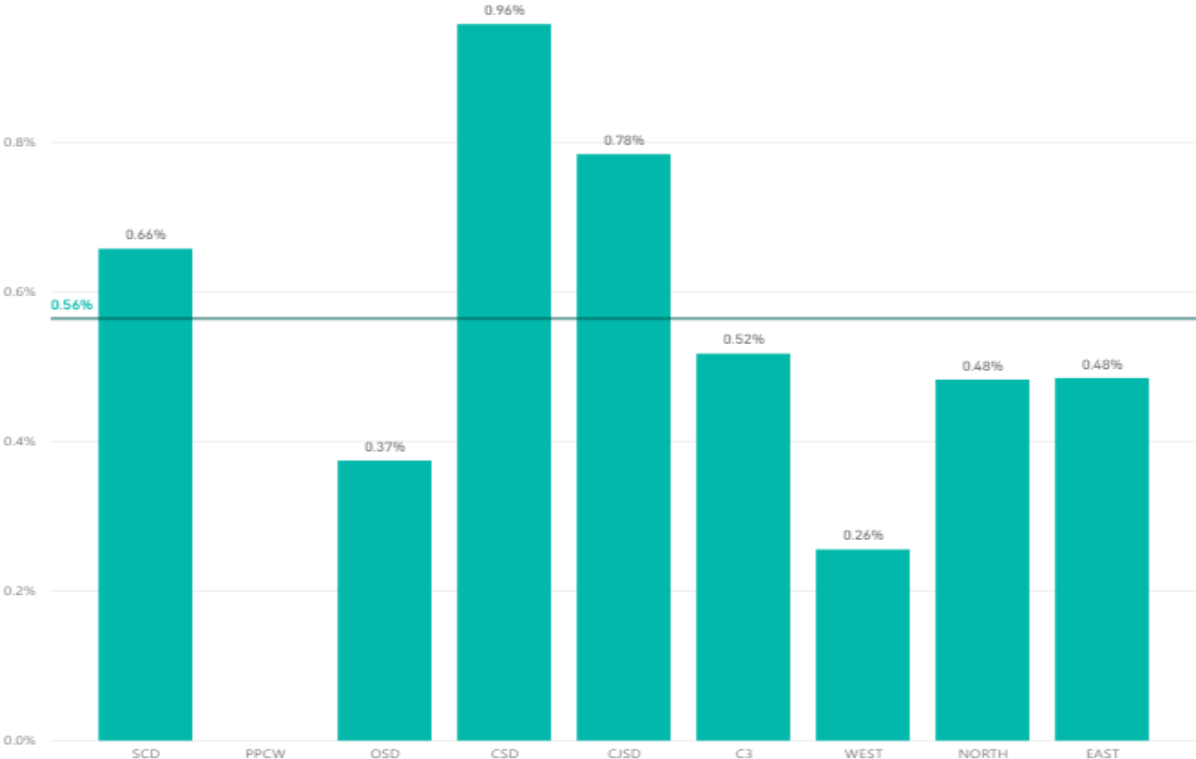
People & Development Quarterly Dashboard – June 2021

Turnover – Q1 2021/22

Officer Turnover



Staff Turnover



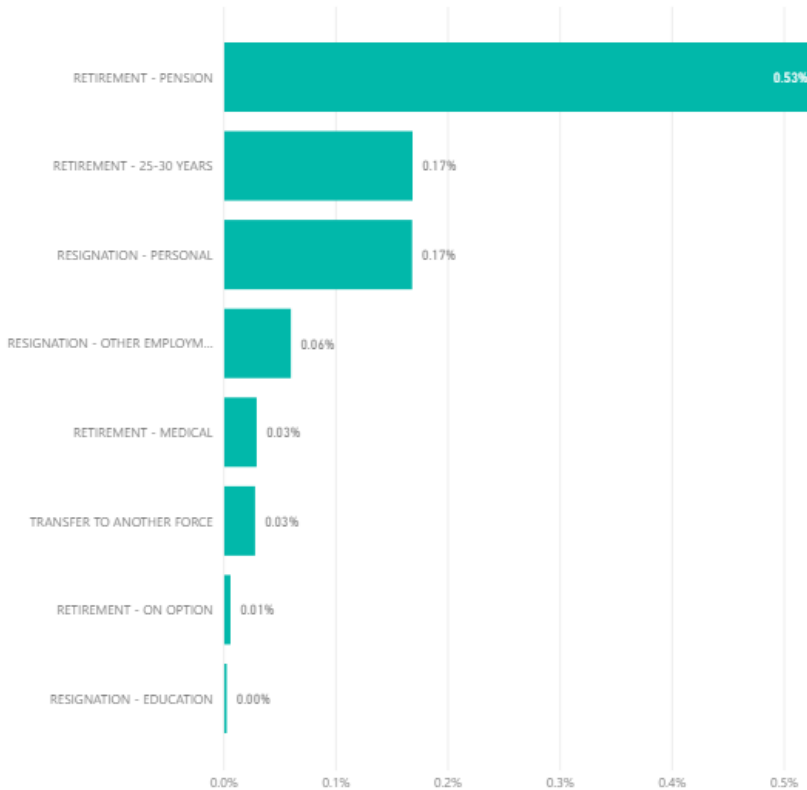
Forcewide Officer Turnover rate:
0.99% ↑ Up **0.22%** on previous quarter.

Forcewide Staff Turnover rate:
2.13% ↑ Up **0.2%** on previous quarter.

People & Development Quarterly Dashboard – June 2021

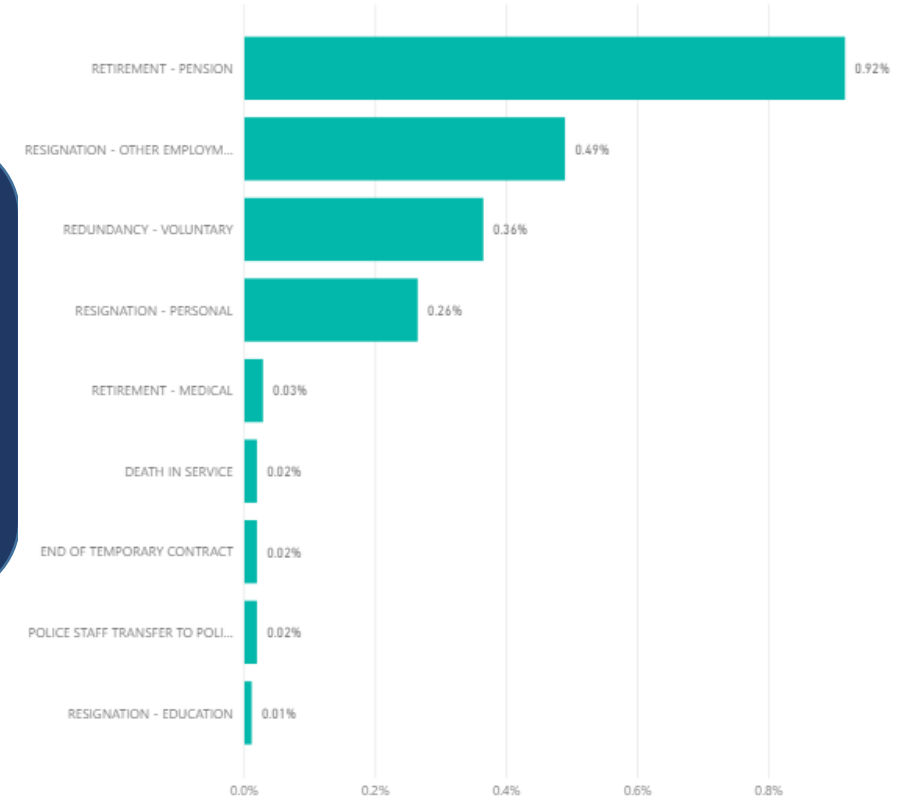
Turnover by Reason – Q1 21/22

Turnover by Reason - Officers



The main reason for turnover this quarter was **Retirement – Pension** for both groups, responsible for **0.53%** (up 0.09% from last quarter) Officer and **0.92%** (up 0.47% from last quarter) Staff turnover.

Turnover by Reason - Staff



Retirement remains the main reason for Officer attrition over the last 12 months, at a combined **1.91%** turnover. Retirement is also the main reason for Staff attrition over the last 12 months, at a combined **2.07%** turnover. Turnover remains below generally anticipated levels of 5-6% – at **4.18%** organisation-wide over the last 12 months.

People & Development Quarterly Dashboard – June 2021

Total Sickness Absence

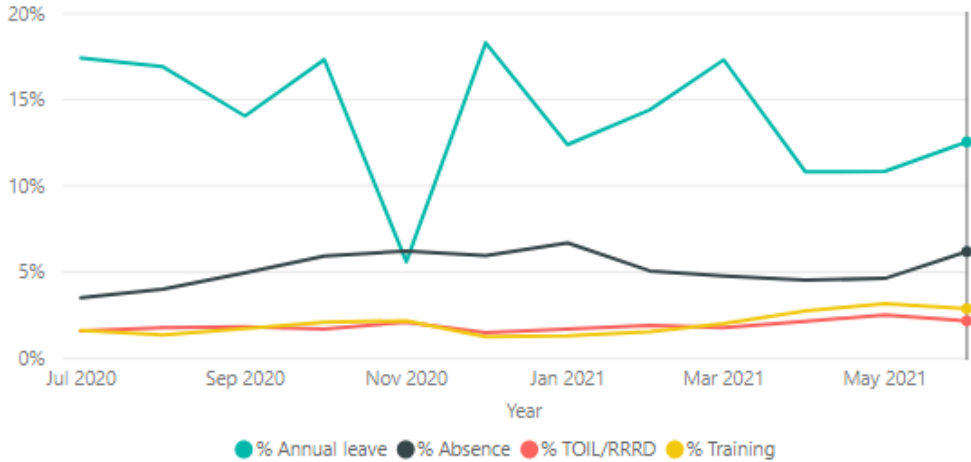
Officer Sickness
Absence rate:

6.19%



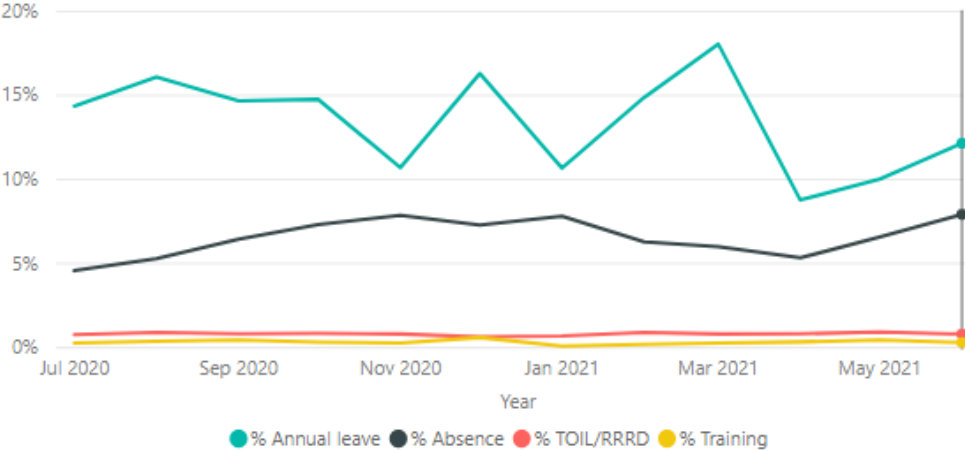
Up **1.41%** on end Q4

Monthly rates: April 4.53%, May 4.64%, June 6.19%



2021 Qtr 2 June

- % Annual leave 12.56%
- % Absence 6.19%
- % TOIL/RRRD 2.17%
- % Training 2.88%



2021 Qtr 2 June

- % Annual leave 12.16%
- % Absence 7.93%
- % TOIL/RRRD 0.80%
- % Training 0.31%

Staff Sickness
Absence rate:

7.93%



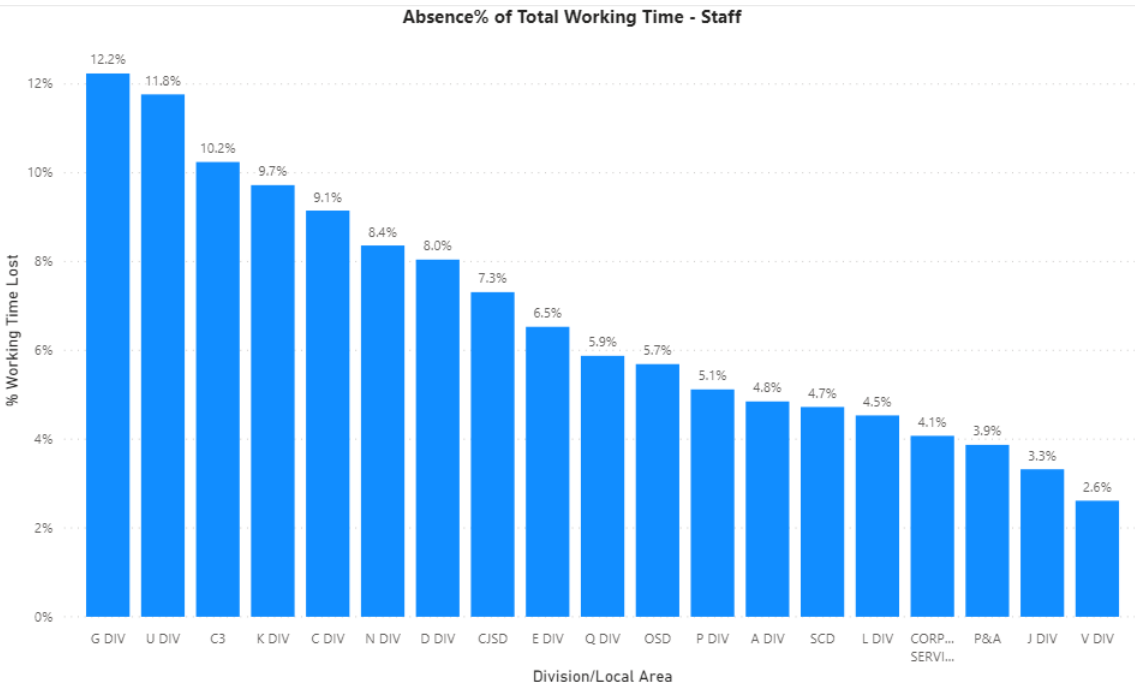
Up **1.91%** on end Q4

Monthly rates: April 5.34%, May 6.57%, June 7.93%

People & Development Quarterly Dashboard – June 2021

Total Sickness Absence by Business Area – Q1 21/22

C3 remains one of the areas furthest over the forcewide average for a loss of working time for officers, at **10.8%**.
CJSD is also higher than average at **8.8%**.



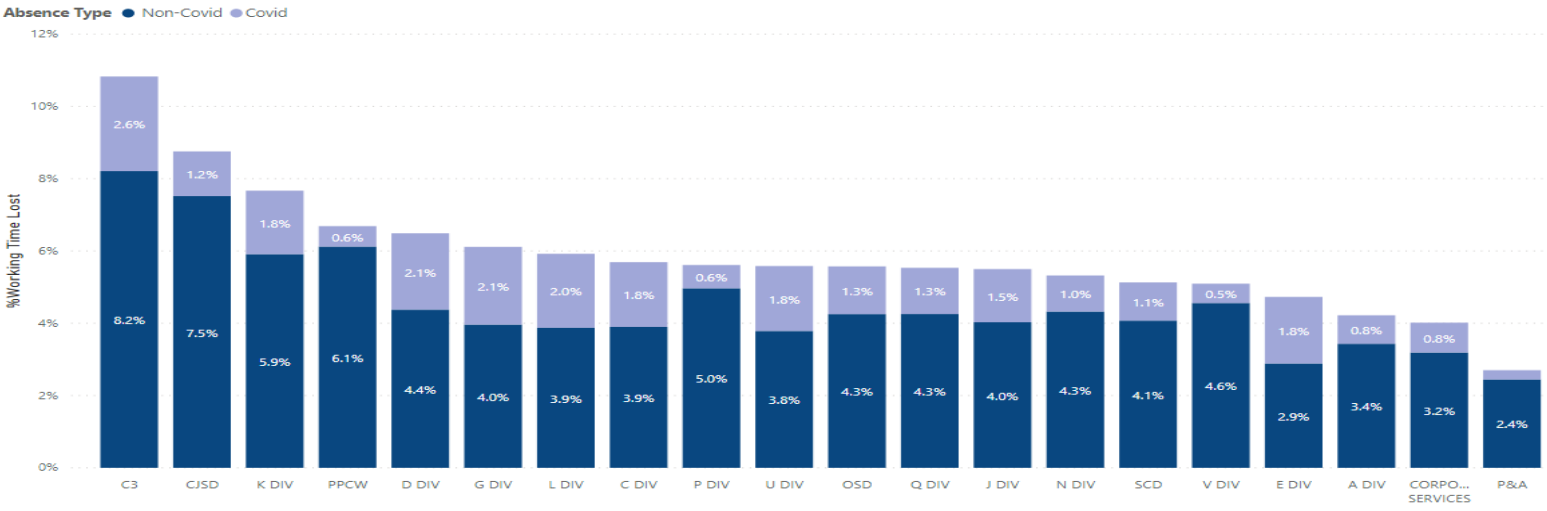
In terms of staff the highest percentage of working time lost has been in:

- G Division (12.2%)
- K Division (11.8%); and
- C3 (10.2%)

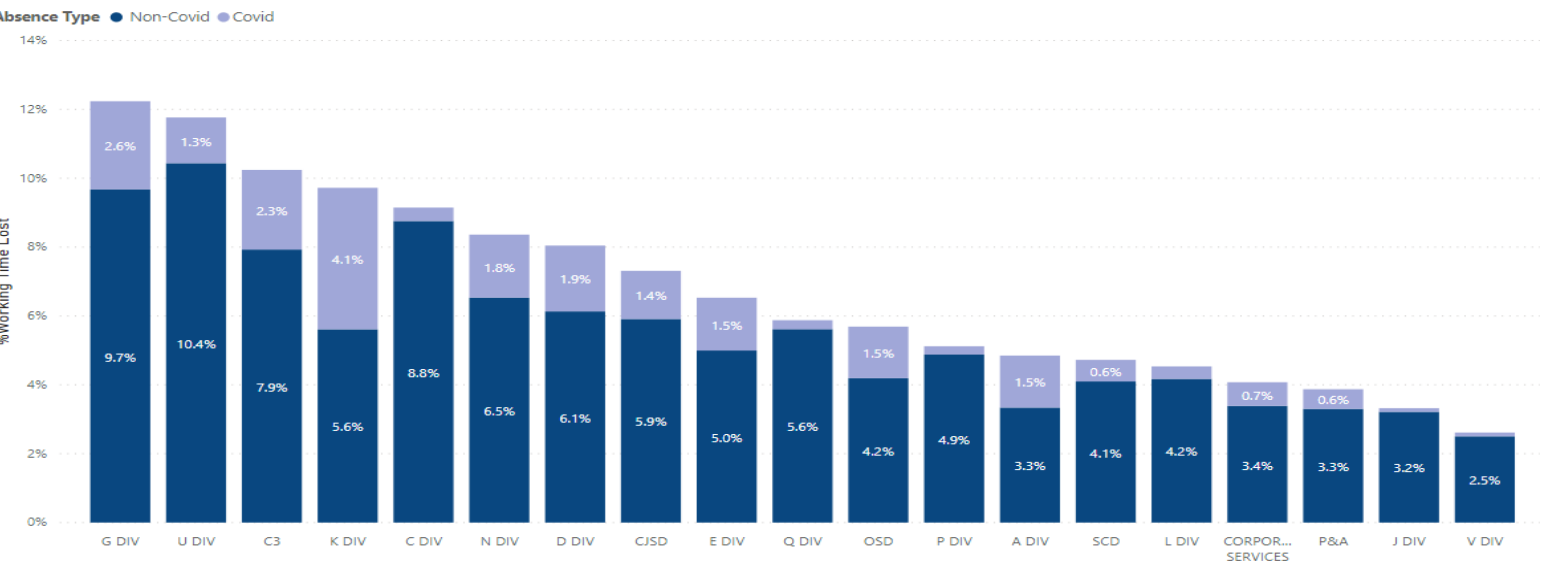
People & Development Quarterly Dashboard – June 2021

Sickness Absence – split COVID and non-COVID – Q1 21/22

Absence Rate with Covid Focus - Officers



Absence Rate with Covid Focus - Staff



While some areas may appear to have significantly higher COVID absence rates, almost all can likely be explained by either evidence of increasing community transmission rates in local areas* or by small staff cohorts where individual absences can create large percentages.

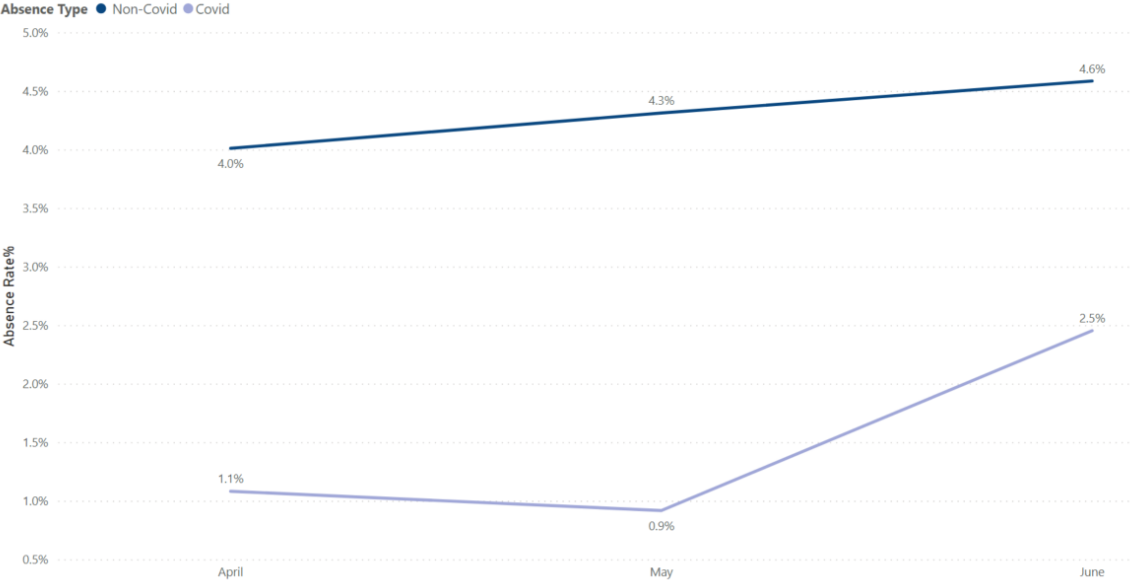
Of note are the higher levels in **K Division** for staff, while in the month of June COVID related absences have accelerated in **E Division** to represent the majority of their sickness – mostly cases involving precautionary self isolation.

* Source: Public Health Scotland interactive dashboard: Cases by neighbourhood

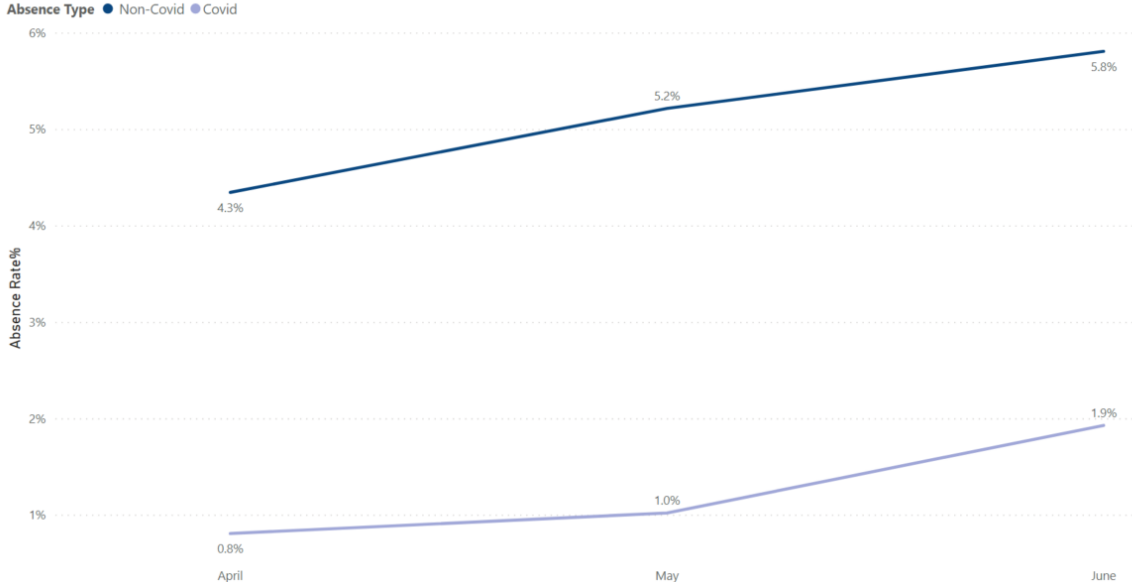
People & Development Quarterly Dashboard – June 2021

COVID and non-COVID Absence Rates Over Time

Absence Rate - COVID Focus (Officers)



Absence Rate - COVID Focus (Staff)



Non-COVID sickness absence has risen throughout the quarter.

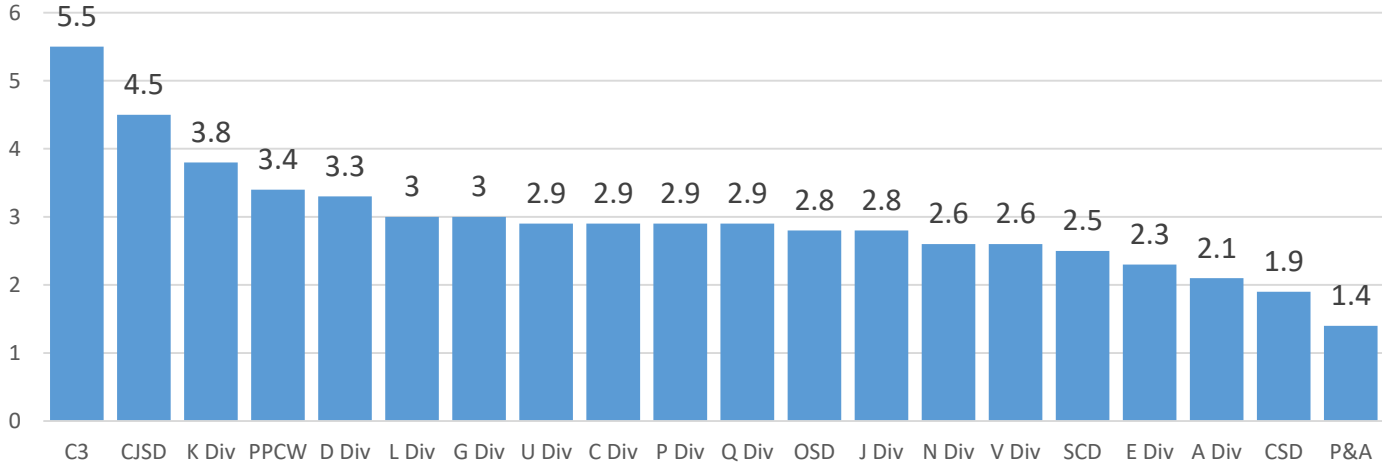
COVID-related absence has risen significantly between May and June, with the sharpest rise seen in the Officer group.

People & Development Quarterly Dashboard – June 2021

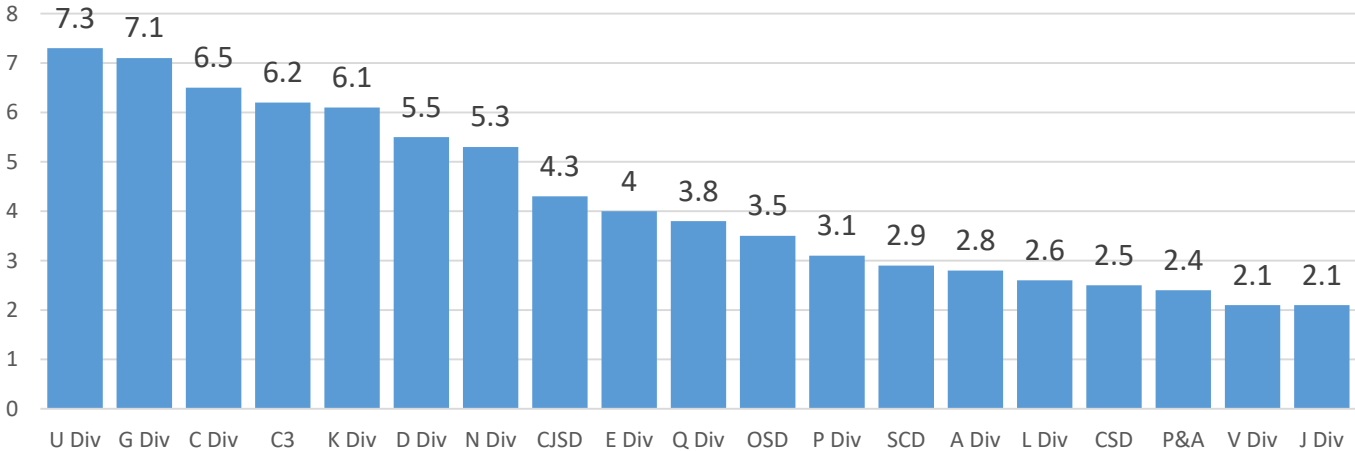
Sickness Absence – Average Working Days Lost (AWDL)

Forcewide AWDL to sickness was **3 days** for Officers, with a 2.2:0.8 non-COVID:COVID split.

Average Working Days Lost in Q1 - Officers



Average Working Days Lost in Q1 - Staff

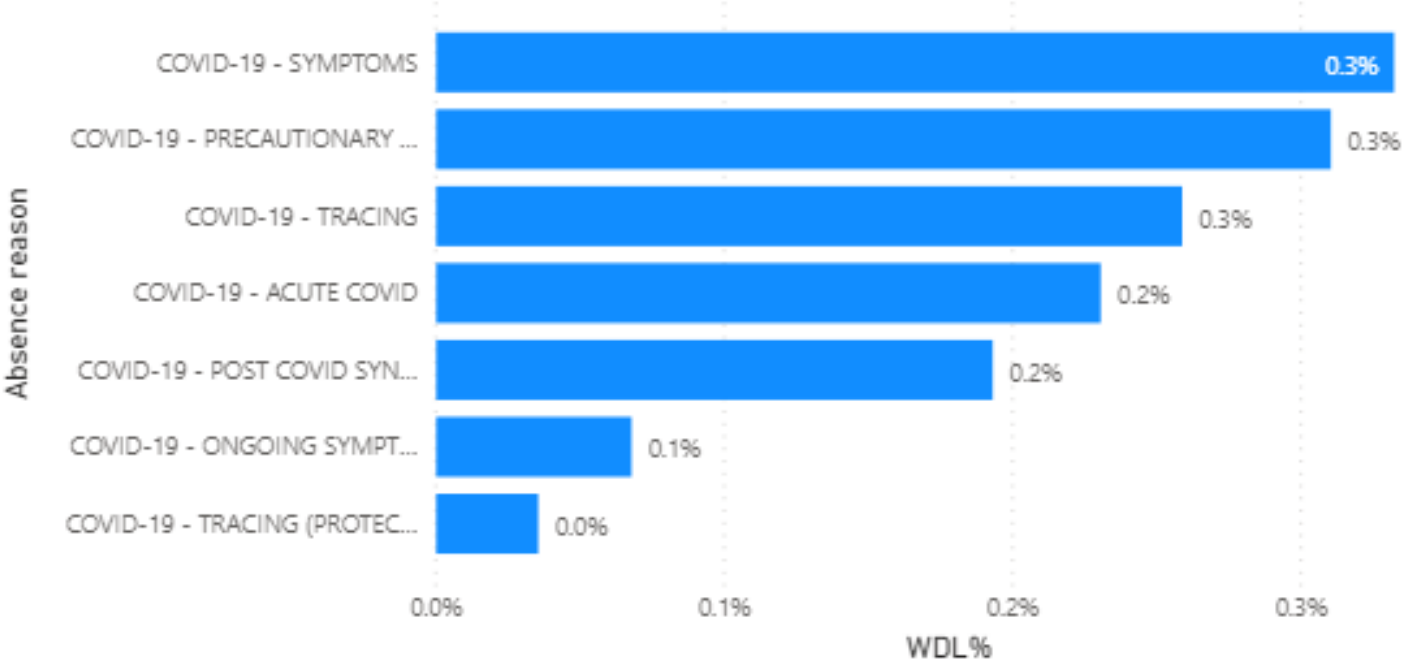


Forcewide AWDL to sickness was **4 days** for Staff, with a 3.2:0.8 non-COVID:COVID split.

People & Development Quarterly Dashboard – June 2021

% of Total Working Days Lost to COVID by Reason

Working Days Lost% (Covid-19-related Absence Only)



The largest number of working days lost to COVID relate to the **COVID-19 Symptoms** category, requiring isolation and testing.

Close behind is **Precautionary Self-Isolation** and **isolation following contact tracing**.

There were slightly more days lost to isolation than to **Acute, Post-COVID Syndrome** and **Ongoing Symptomatic** cases combined.

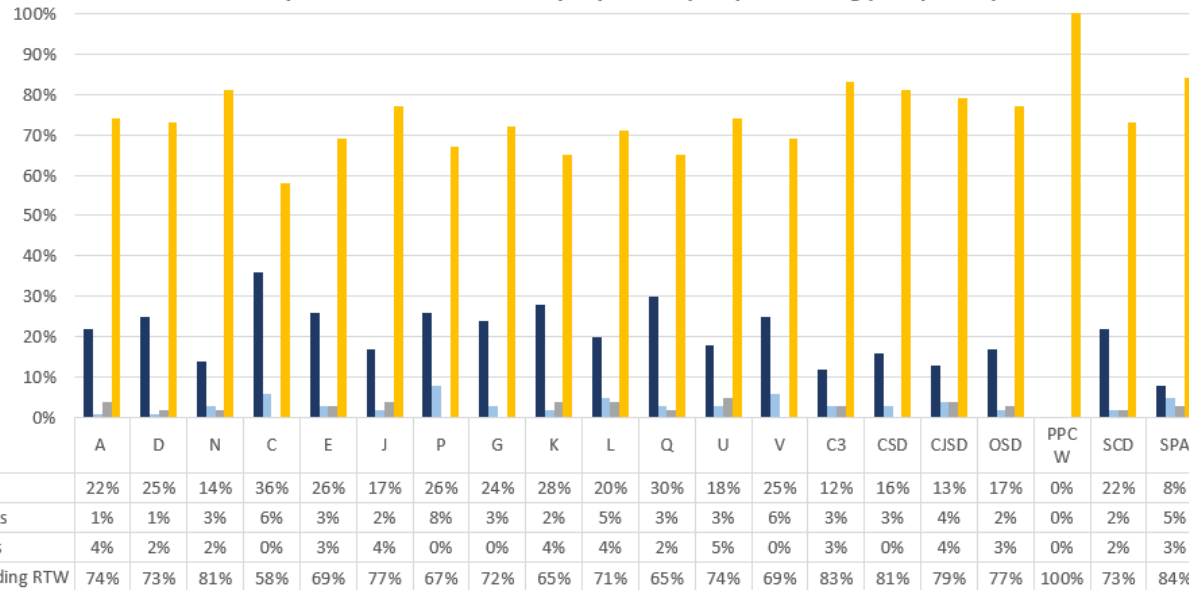
People & Development Quarterly Dashboard – June 2021

Outstanding Return to Work Interviews

Outstanding Return to Work Interviews

***1,826** ↓ Down **991 (35%)** on total of 2,817 at 31/03/21

Proportion of RTW interviews by days to complete/outstanding (Q1 Apr - Jun)



627 return to work interviews were signed by line managers for 2530 absences that ended during Q1 2021/22.

Of these :-

- 494 (79%) were completed within 7* days of return
- 75 (12%) were completed between 8 and 14 days after return
- 58 (9%) were completed more than 14 days after return

1,826 RTW interviews remain incomplete** (965 for officers and 861 for staff).

*There is currently no set timescale that RTW interviews have to be completed within, however the Attendance Management policy states these should be completed as soon as possible after the employee returns to work.

**Absences 6 months old or less

People & Development Quarterly Dashboard – June 2021

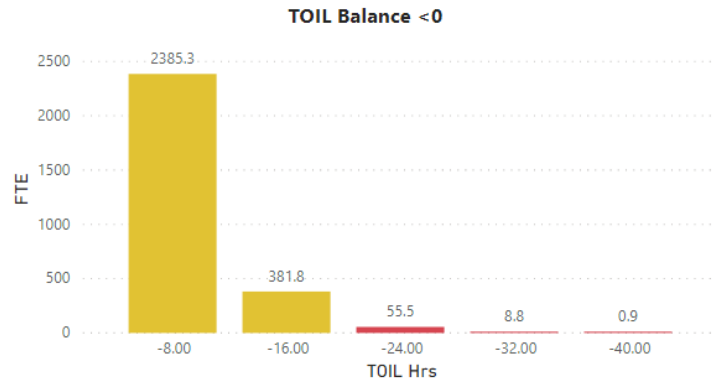
TOIL & RRRD Balances

TOIL Balances

38,797 hrs



Down **2,422** hours (**5.8%**) on Q4



TOIL Balances currently stand at **6,160** hours for officers and **32,637** for staff, with an approximate total pay value of **£806,314.63**.

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

RRRD Balances

***49,531 days**



Up **3,213** days (**6.9%**) on Q4

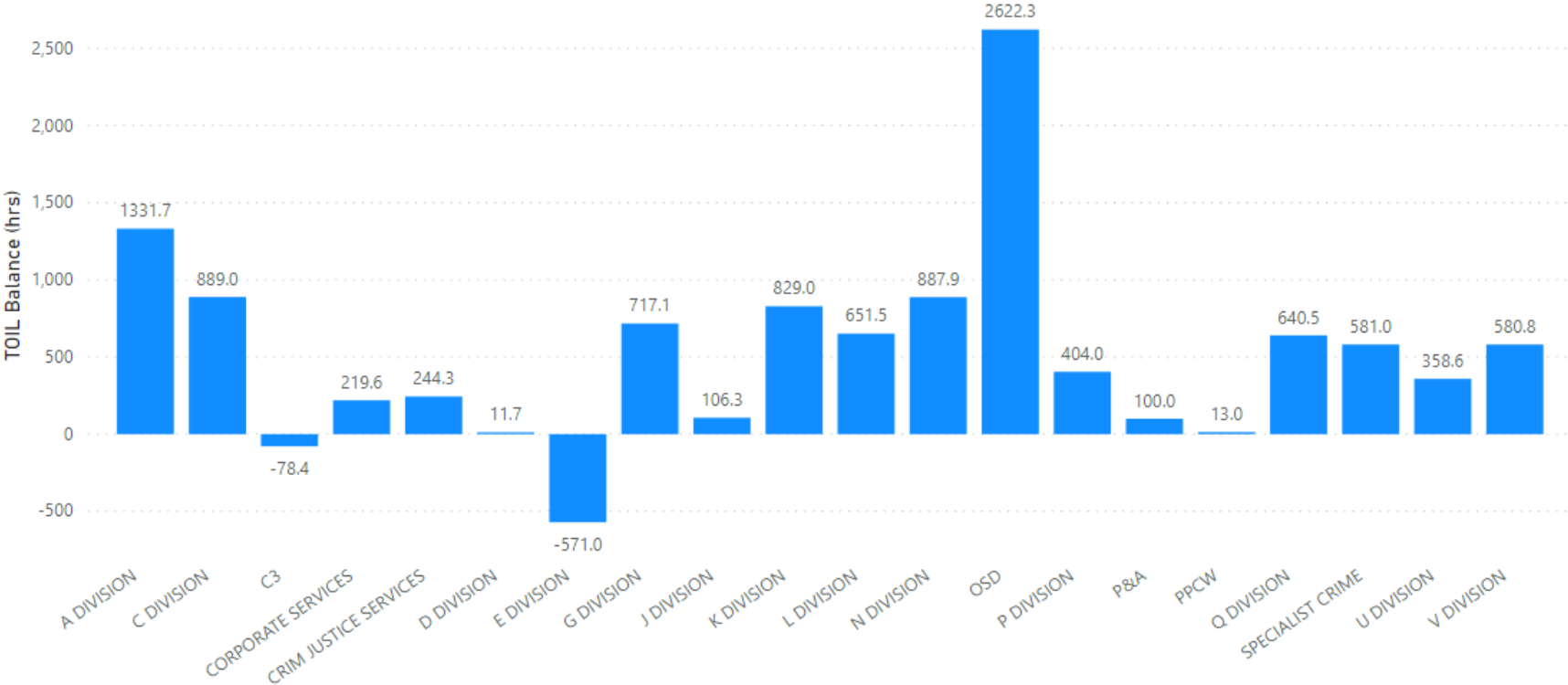
**Does not include agency staff or special constables*

RRRD Balances currently stand at **47,641** RRRD for officers and **1,890** for staff, with an approximate total pay value of **£8,907,447.80**.

People & Development Quarterly Dashboard – June 2021

TOIL Balances by Business Area – Officers

TOIL Balance (hrs) by Local Area/Division



The highest TOIL balance for officers remains in OSD, at 2622.3 hours.

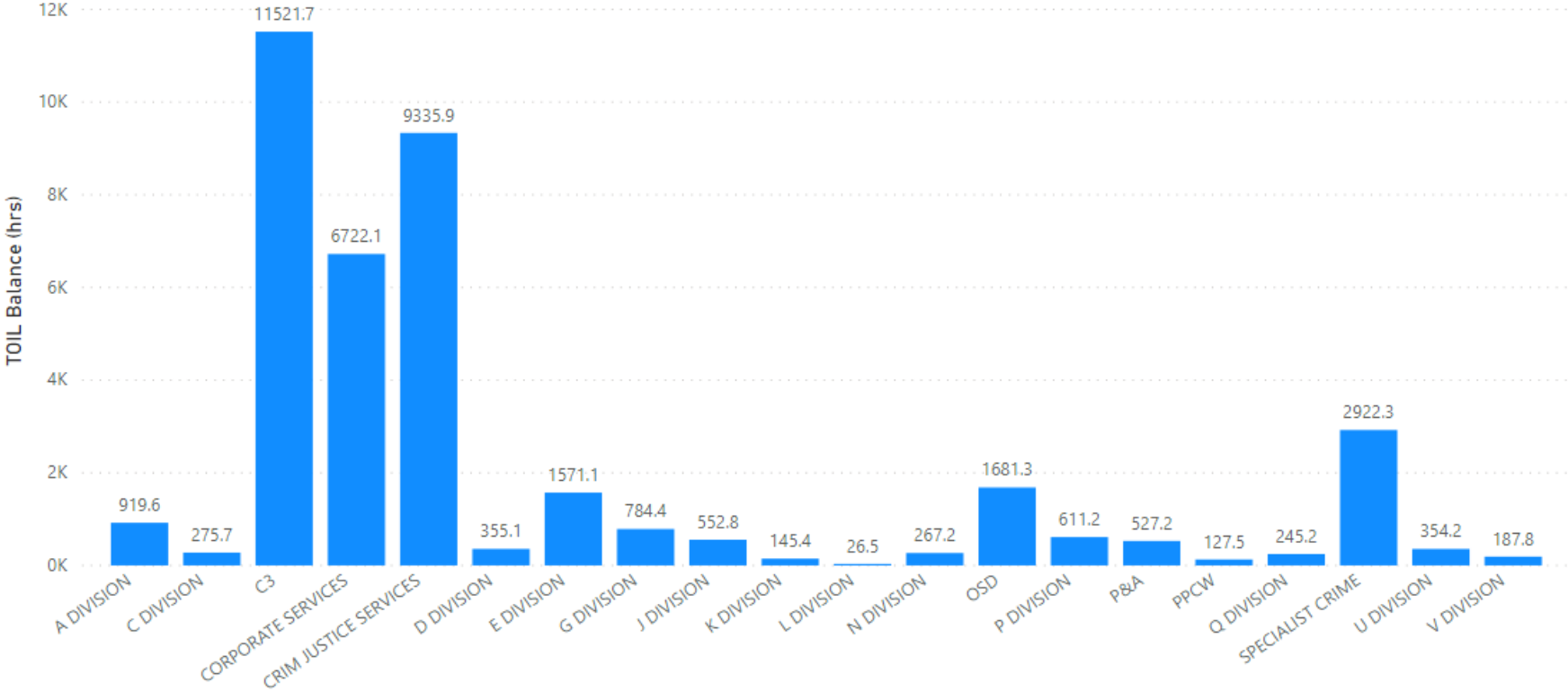
The lowest TOIL balance remains in E Division, where officers currently appear to owe back 571 hours.

Negative balances are currently under investigation and are being managed via the P&D Performance Group.

People & Development Quarterly Dashboard – June 2021

TOIL Balances by Business Area – Staff

TOIL Balance (hrs) by Local Area/Division

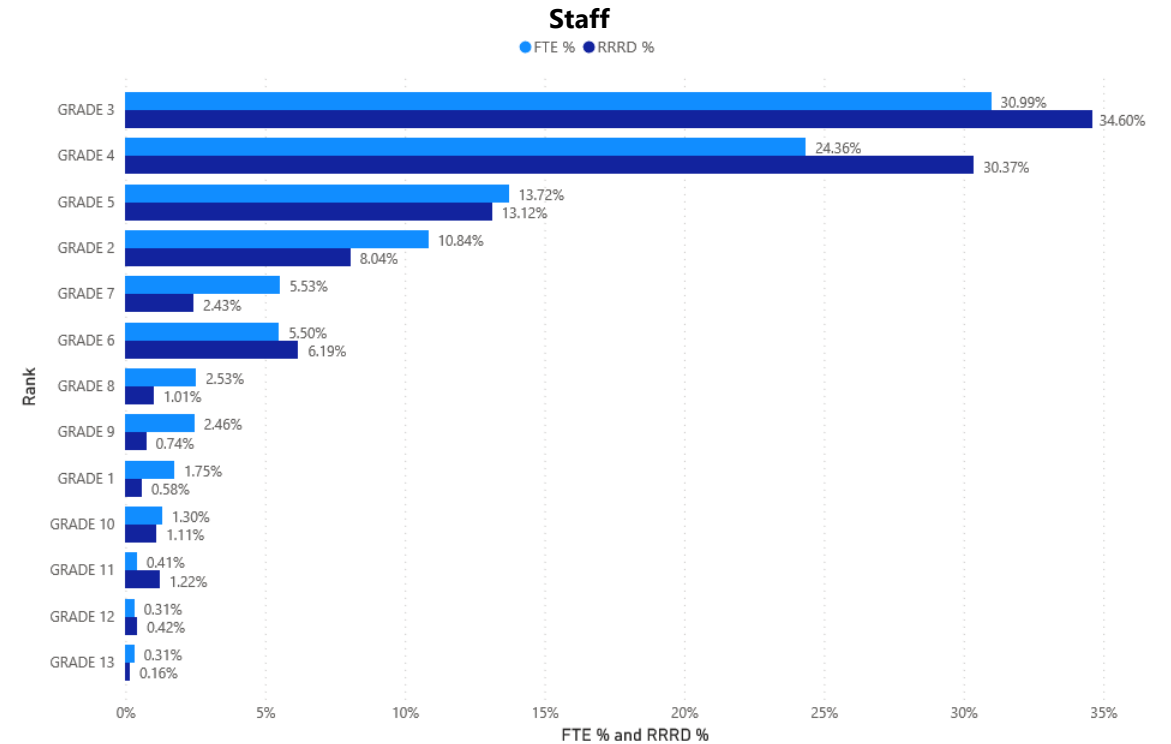
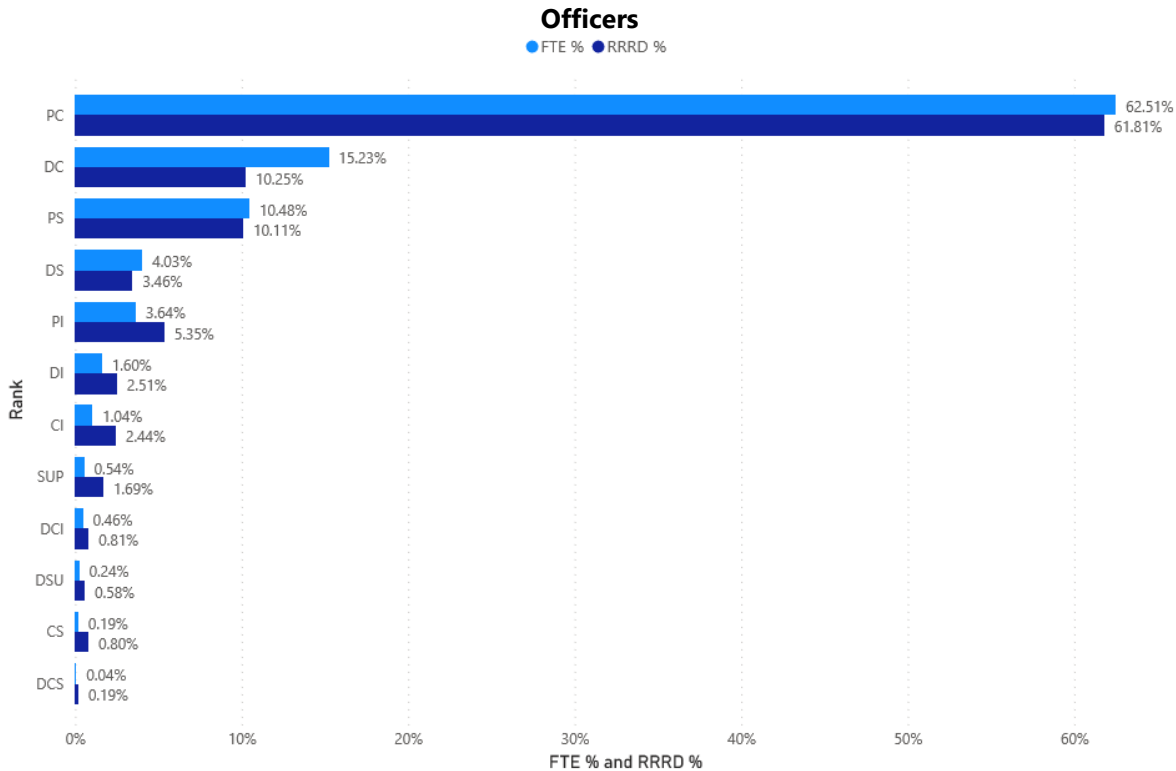


The highest TOIL balance for staff appears in **C3**, at **11521.7** hours, followed by **CJSD** with **9335.9** hours.

These areas are also some of those in this cohort with the largest proportions of members of police staff (18.94% and 14.75% respectively).

People & Development Quarterly Dashboard – June 2021

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



Officer group significant variations:

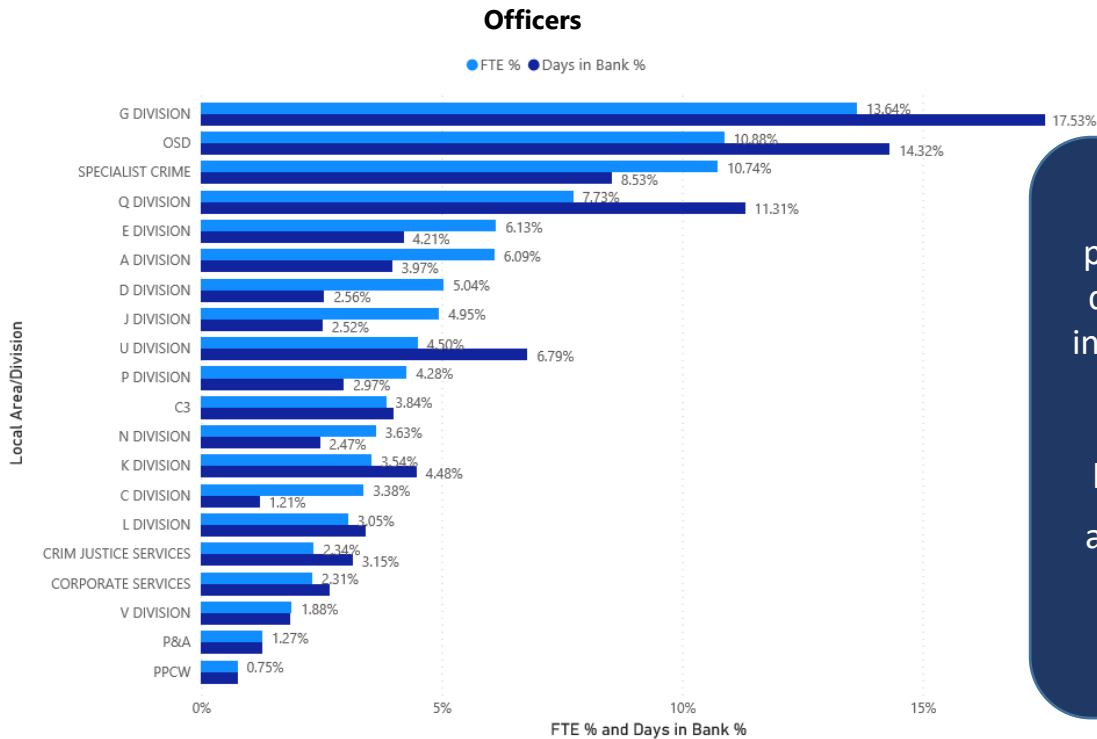
- PI (**3.64%** of officer FTE, **5.35%** of RRRDs)
- CI (**1.04%** FTE / **2.44%** RRRDs)
- PC (**62.51%** FTE / **61.81%** RRRDs)
- DC (**15.23%** FTE / **10.25%** RRRDs)

Staff group significant variations:

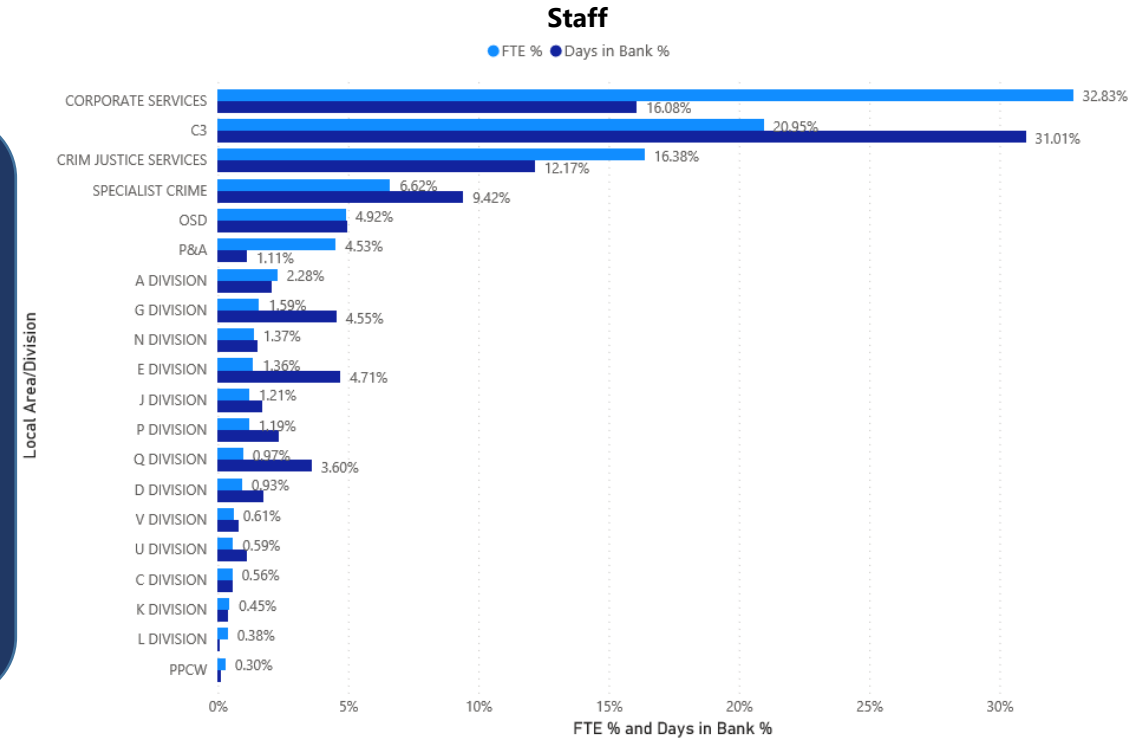
- Grade 4 (**24.36%** of staff FTE / **30.37%** RRRDs)
- Grade 3 (**30.99%** FTE, **34.6%** of RRRDs)
- Grade 2 (**10.84%** FTE / **8.04%** RRRDs)
- Grade 7 (**5.53%** FTE / **2.43%** RRRDs)

People & Development Quarterly Dashboard – June 2021

RRRD Balances by Business Area and Workforce Proportion – June snapshot



The variance patterns of RRRD data continue to indicate that there is a stronger relationship between RRRDs and **business area** than rank/grade.



Officer group significant variations:

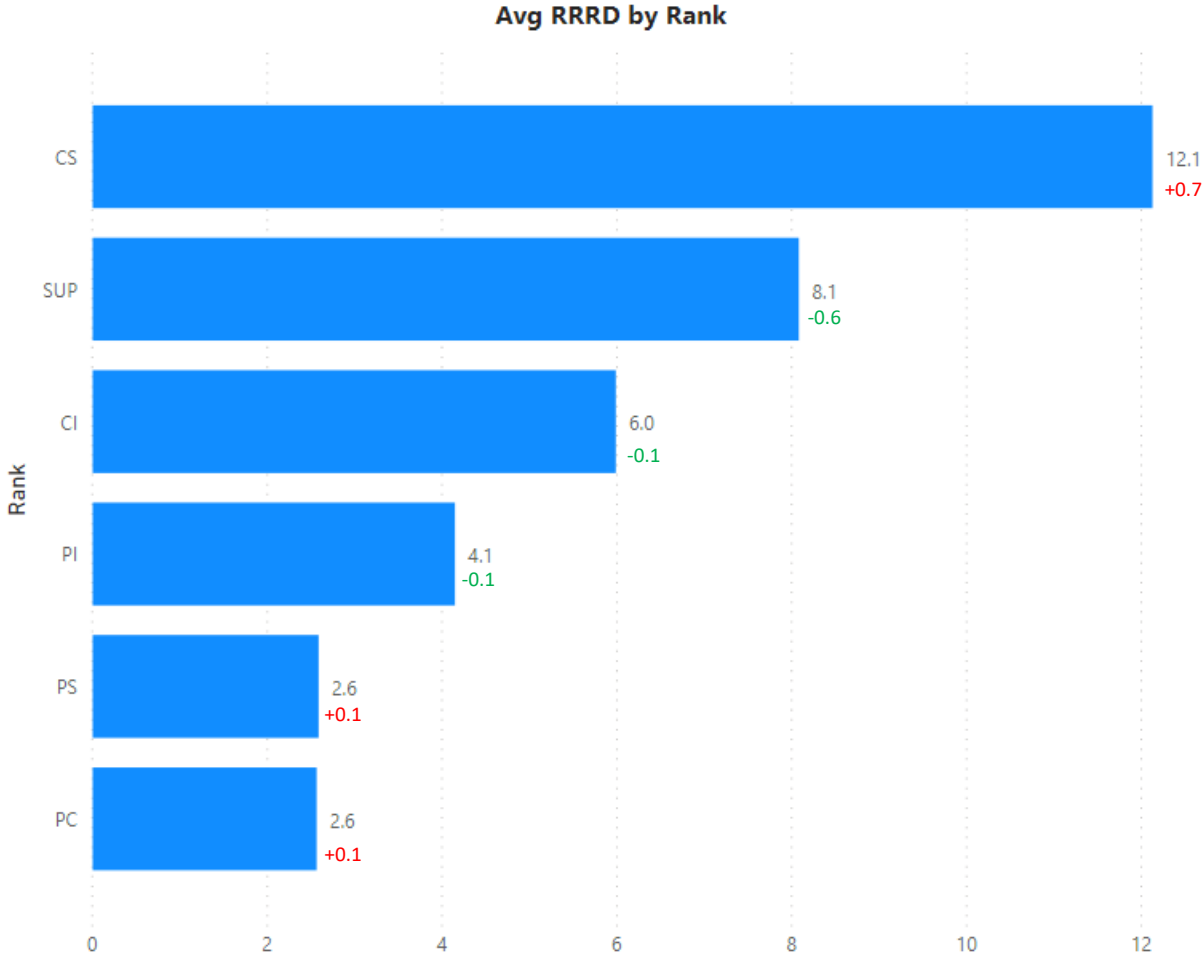
- G Division (**13.64%** of officer FTE / **17.53%** RRRDs)
- Q Division (**7.73%** FTE, **11.31%** of RRRDs)
- J Division (**4.95%** FTE / **2.52%** RRRDs)
- D Division (**5.04%** FTE / **2.56%** RRRDs)

Staff group significant variations:

- C3 (**20.95%** of staff FTE, **31.01%** of RRRDs)
- E Division (**1.36%** FTE / **4.71%** RRRDs)
- CJSJ (**16.38%** FTE / **12.17%** RRRDs)
- Corporate* (**32.83%** FTE / **16.08%** RRRDs)

People & Development Quarterly Dashboard – June 2021

Average RRRD by Rank – Officers



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

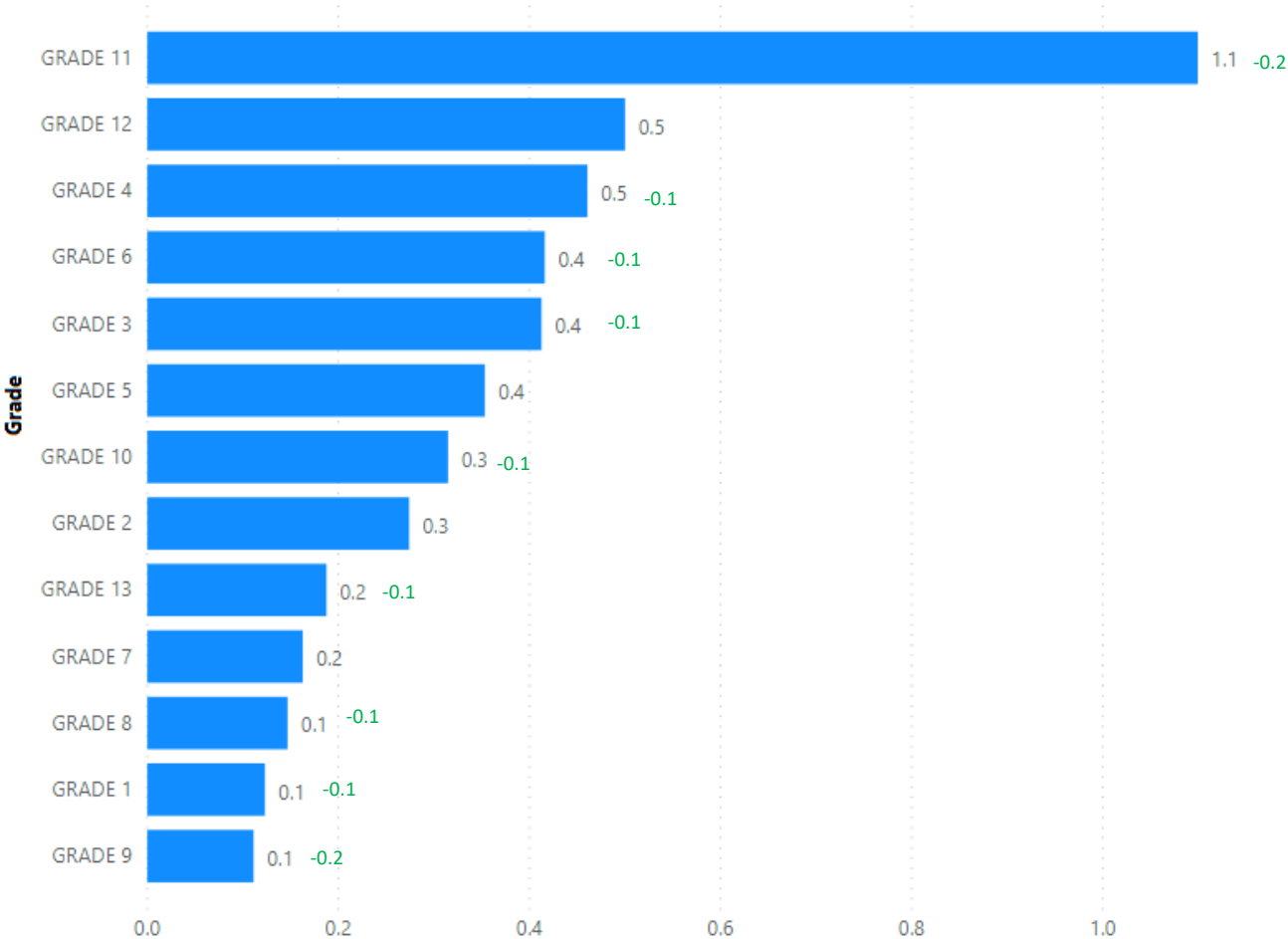
In general, the more senior in rank, the more RRRDs in the bank an average officer has. Changes to averages since start of new recording (April 2021) are illustrated in **red** (average increased) or **green** (average decreased) text.

Further metrics may be required to reveal whether this is an indicator of increasing workload at these ranks, or in the practise of using and retaining RRRDs ahead of retirement.

People & Development Quarterly Dashboard – June 2021

Average RRRD by Grade – Staff

Avg RRRD by Grade



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

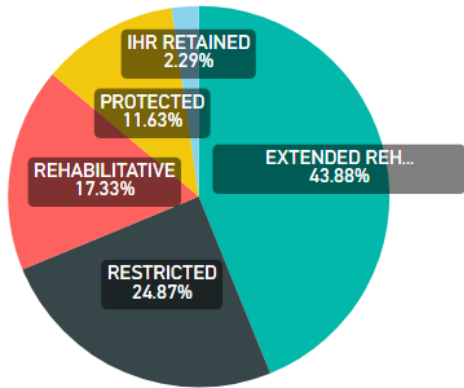
Changes to averages since start of new recording (April 2021) are illustrated in red (average increased) or green (average decreased) text.

Again, 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 RRRDs.

People & Development Quarterly Dashboard – June 2021

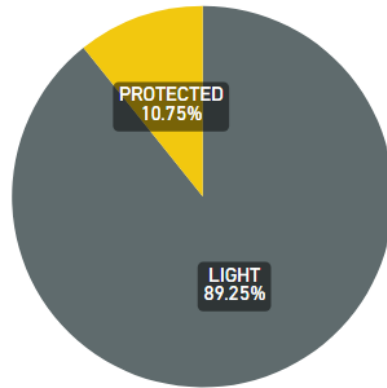
Modified Duties

Mod Duty Type - Officers



Mod Duty Type	PSI Count	Change
EXTENDED REHABILITATIVE	788	-30
IHR RETAINED	42	0
PROTECTED	183	8
REHABILITATIVE	344	4
RESTRICTED	395	15

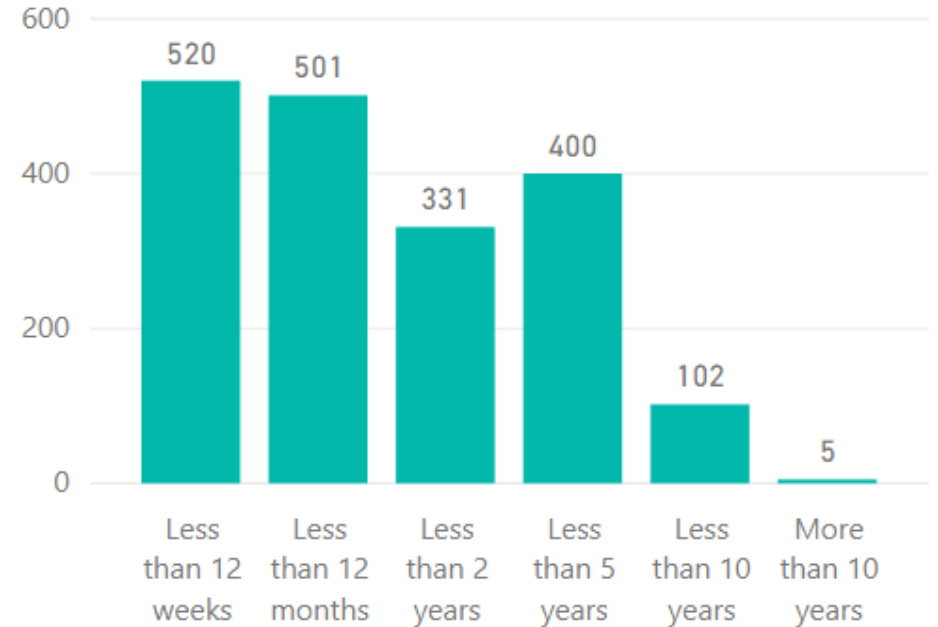
Mod Duty Type - Staff



Mod Duty Type	PSI Count	Change
LIGHT	89	11
PROTECTED	11	-2
REHABILITATIVE	**	**

31.3% (-8.3%) of Officer and **30.8%** (-2.5%) of Staff Modified Duties either do not have or are past review date.

Duration



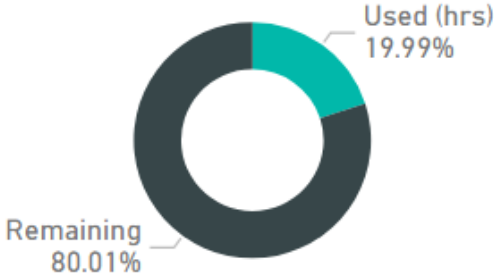
461 new instances of Modified Duties during Q1 2021/22

507 Modified Duties (27.27% of total) have persisted beyond two years
107 Modified Duties (5.76% of total) have persisted beyond five years

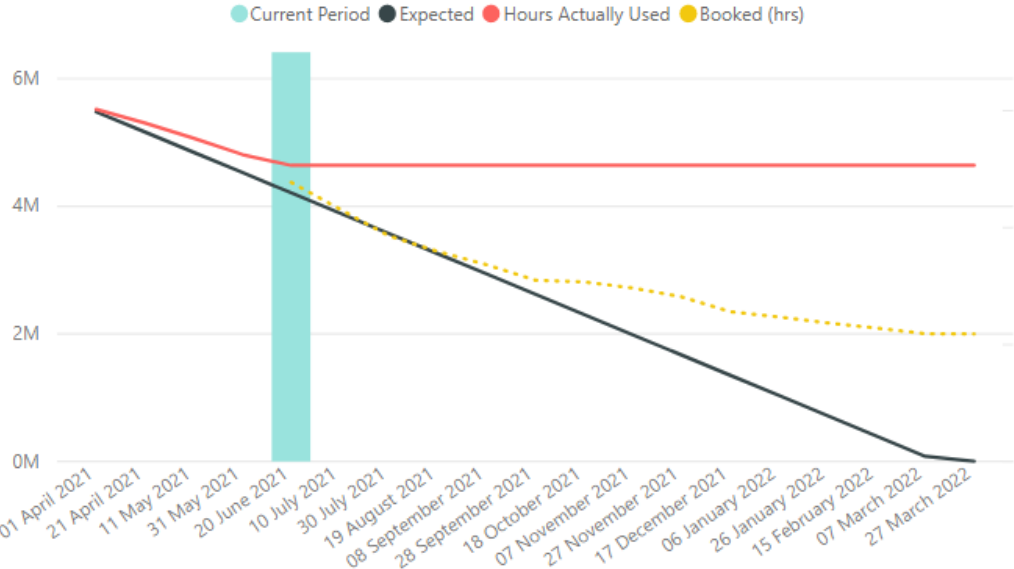
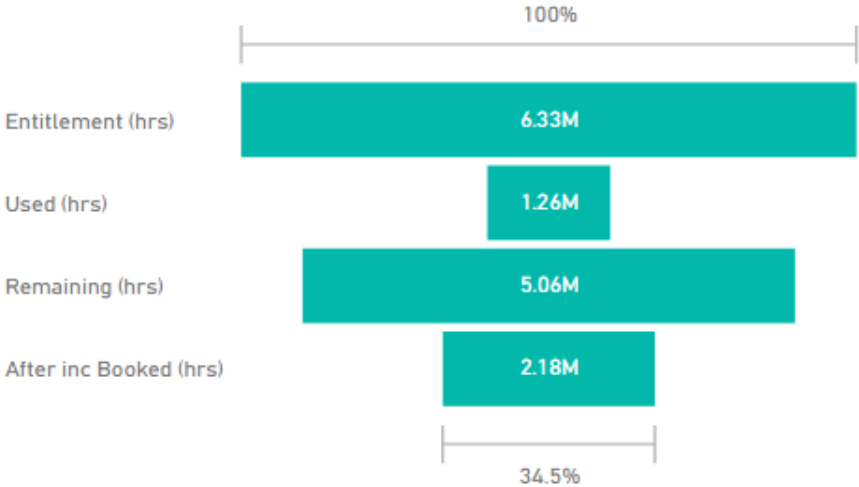
People & Development Quarterly Dashboard – June 2021

Annual Leave Utilisation

24.7%
% Year Complete



Annual Leave
4.71%
underutilised
to date



Current projections based on hours booked indicate **34.5%** underutilisation by 31 March 2022, creating a rollover of 2.18 million hours entitlement.

Analysis of rank and grade allows a cost projection based on this of approximately ***£48.36m** of 2021/2022 leave liability rolling into the new year.

**Excludes ACC, Director roles and above*

People & Development Quarterly Dashboard – June 2021

SCoPE Errors



High Risk HR Data Anomalies

Financial Risk to Individual or Organisation

5,999

21 APR 2021

Increased To

6462

02 JUNE 2021

