

Workforce/HR Monitoring Report

Q3 - October 2022 to December
2022



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Summary

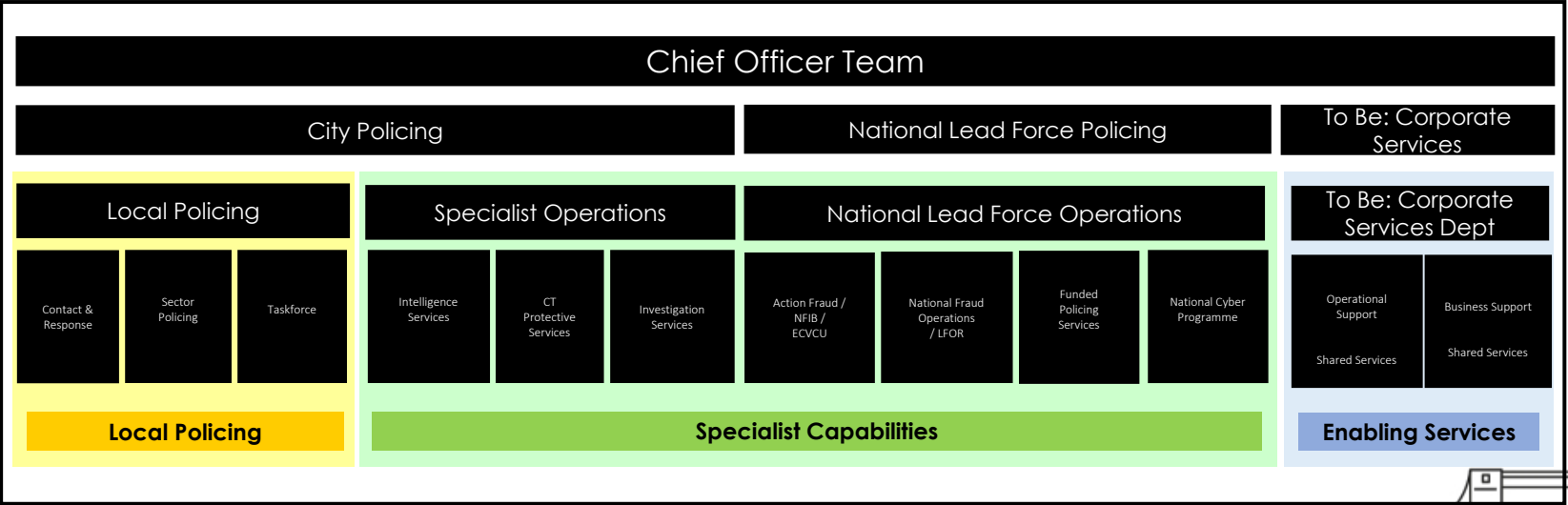
- This report sets out the City of London Police ('the Force') Human Resources workforce monitoring data for Q3 2022/23 between **1st October to 31st December 2022** for the Resource Risk and Estates Committee (RREC). The report covers:
 1. **Workforce:** Our Establishment for officers and staff incorporates all of the Uplift numbers and details our future position. Focused recruitment activity throughout 2022/23 has enabled us to increase our officer strength to meet our uplift requirements for March 2023. This focus will continue on our 2022/2023 year-3 uplift.
 2. **Recruitment:** The recruitment strategy for 2022/23 has been implemented to ensure we attract a diverse range of candidates, with some targeted specifically at graduates and others at school leavers or older candidates with relevant skills and experience to bring to policing.
 3. **People Turnover:** During the reporting period, 27 Police Officers and 21 Police Staff left the force, this equates to a 2.7% and 4.5% turnover rate respectively. Looking at national data for 2021/22, the Officer national average wastage rate (excluding transfers) for England and Wales was 6.0; in the same period, CoLP had a wastage rate of 8.1. National leaver details are not available for staff.
 4. **Sickness:** The average working days lost per worker for Officers is 4.73 days and for Staff is 6.5 days (Apr – Dec 2022). Using Home Office national measures (converted to days instead of hours), the absence rate (Apr – Dec 22) for officers was 2.45%, staff was 3.42%. Home Office data for 2021/22 shows the national percentage of contracted hours lost to sickness for officers was 4.6%, COLP officers was 4.4%. For staff, the national average (2021/22) was 5.1% and COLP staff percentage of contracted hours lost to sickness was 4.8%.
- This report will be provided quarterly with some information presented bi-annually (Grievance/Employment Tribunal (ET) statistics, Wellbeing and Occupational Health (OH) Q1 and Q2 data to the November Committee and Q3 and Q4 data to the May Committee).
- As previously agreed, detailed force diversity data is now being presented to the Professional Standards and Integrity Committee as part of the quarterly Equality and Inclusion Updates.



Workforce Establishment Headlines

- CoLP has a clear understanding of it's budgeted establishment, operational model establishment and supernumerary posts.
- Our Police Officer model establishment numbers are within our budgeted establishment (subject to rank and grade review)
- Our Police Staff model at the end of September was 542 FTE, this is over our budgeted establishment of 517 FTE. Following the vacancies review, HR identified 11 vacant Staff posts and these were removed from the model, the staff model is now 531 FTE. HR and Finance have identified 4 further vacant posts and these are being put forward to People Board to be deleted from the model in early 2023. Therefore only 10 further posts need to be identified and deleted in order to align the staff establishment and operating model.
- HR and Finance have been working on a Resource Model that shows permanent establishment and temporary funded posts across the organisation. This model will be able to provide a clear understanding of our workforce, funding streams, recruitment activity and reporting of vacancies.
- Police Staff recruitment freeze continues unless through People Board Governance
- The Force has to find £1M in savings from Police Staff posts (C.20) in addition to making the Police Staff model affordable.

OPERATING MODEL:



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Workforce Establishment

The graphic below shows establishment vs strength (FTE) for the workforce for September 2022 and December 2022. Officer budgeted establishment is 998 FTE in December 2022, including Year 3 Uplift headcount. Officer strength has increased by 4.8% since September 2022 and Staff strength has decrease by 2.4%.

Officers



Sept Strength 960
<ul style="list-style-type: none">• Est 998• 96.2% Strength vs Est

Dec Strength 1006
<ul style="list-style-type: none">• Est 998• 100.7% Strength vs Est

Staff



Sept Strength 465
<ul style="list-style-type: none">• Est 517• 89.9% Strength vs Est

Dec Strength 454
<ul style="list-style-type: none">• Est 517• 85.5% Strength vs Est



Workforce Establishment

- As of 31st December 2022, the City of London Police has an overall strength of 1006 (FTE) Police Officers, against our agreed budgeted establishment of 998 (Force Strength Indicator, FSI, Sept 2022). The Establishment is based on the agreed Force Structure models.
- The strength of Police Staff is currently 454 (FTE) against our budgeted establishment of 517 (FTE). These figures are inclusive of Police Community Support Officer's (PCSO) and staff on fixed-term contracts.
- The Staff operational model differs from establishment (refer to Appendix 1). This has been reduced by 11 posts in the reporting period following agreement at People Board. Deleted posts were all vacant posts in a variety of teams across each directorates.
- The People Board, which is chaired by the Assistant Commissioner Operations and Security, oversees all workforce planning activity within the force and reviews the force structure to ensure that we continue to operate in line with financial boundaries and is aligned to our Policing Plan 2022-2025. The Force's Workforce Plan is aligned to the financial position and the City of London Policing Plan 2022-25.
- A robust framework has been implemented to monitor the number of agency staff roles and continues to be closely monitored by the People Board.
- Any establishment changes or supernumerary recruitment is scrutinised at the People Board before it can be signed off, any additions to establishments will be added with a new budget in April of each year. The Corporate Services Project, run by the COO, is ongoing.
- Our data at the People Board has been developed further and now uses a RAG rating to reflect operational risks around the force and within each team. The RAG rating is as follows:



Over 100%
(close monitoring)



90% and above
(no action required)



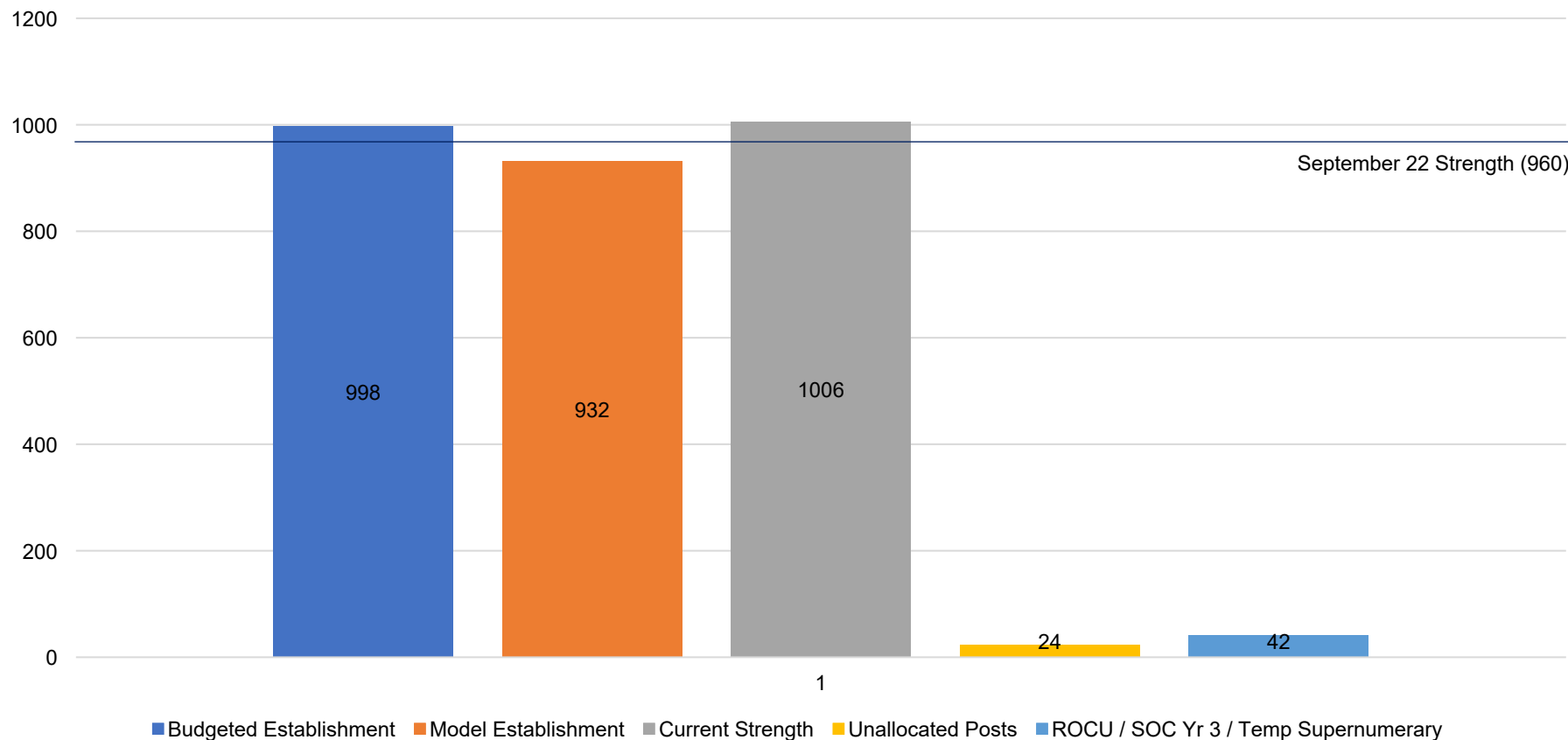
Between 70-90%
(close monitoring)



Below 70%
(further understanding
needed - action
required)



Officer Operational Model Establishment FTE



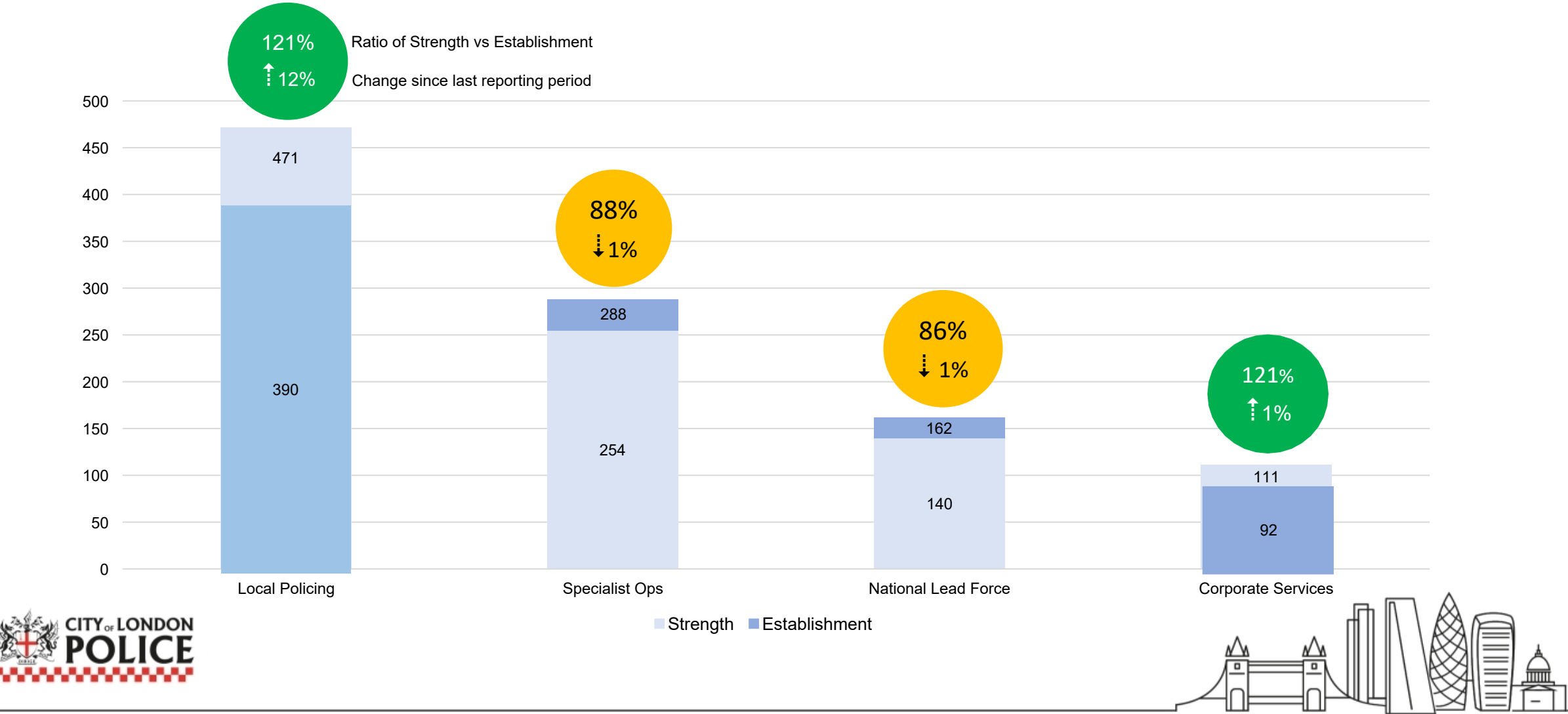
Budgeted Establishment of 998 FTE:

- Current CoLP model: 932 FTE
- ROCU/SOC/Temporary Funded: 42 FTE
- Current Unallocated Posts: 24 FTE
- Current overall strength against budget: 100.76%



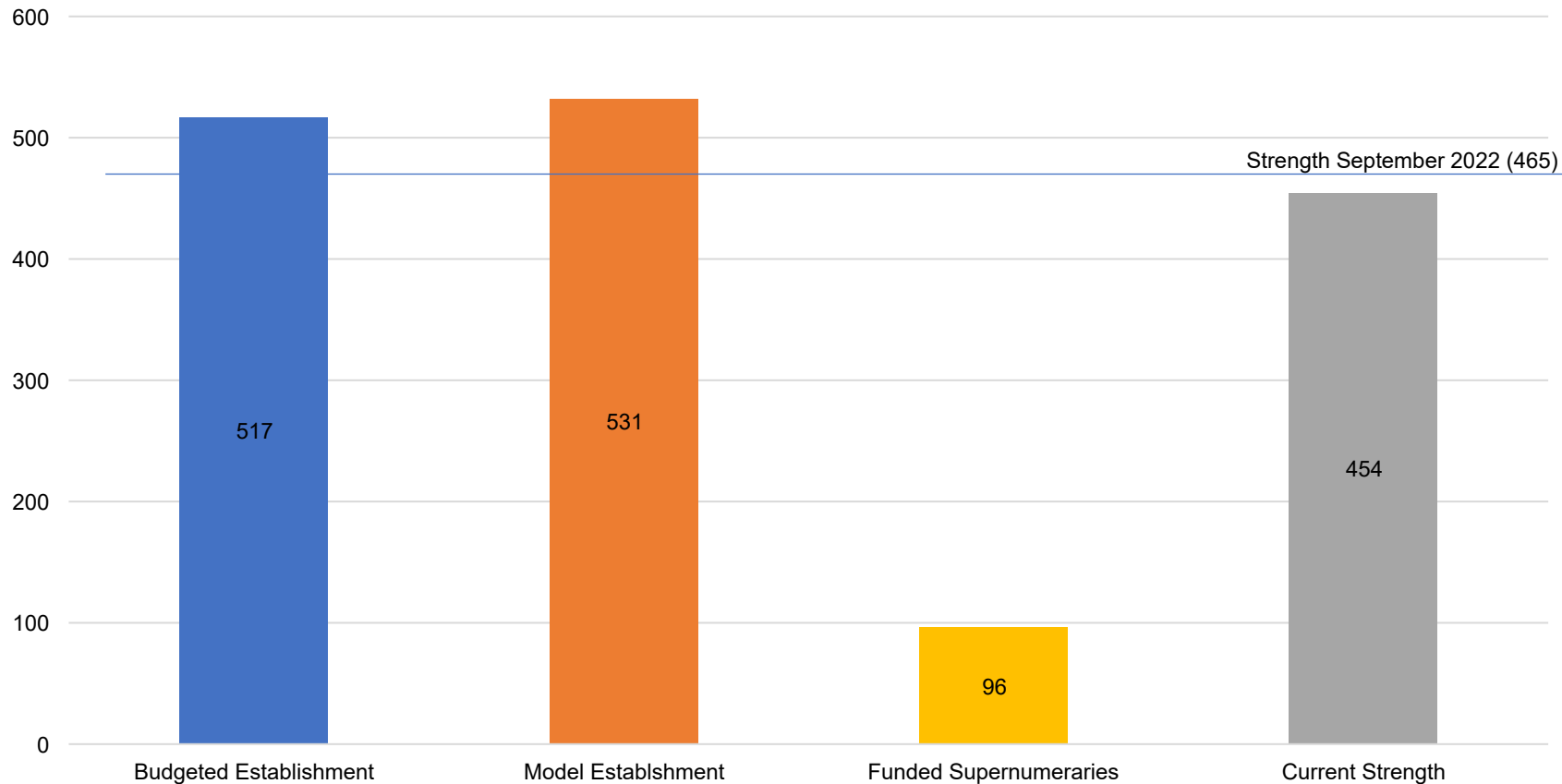
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Officer Strength vs Establishment FTE (rounded)



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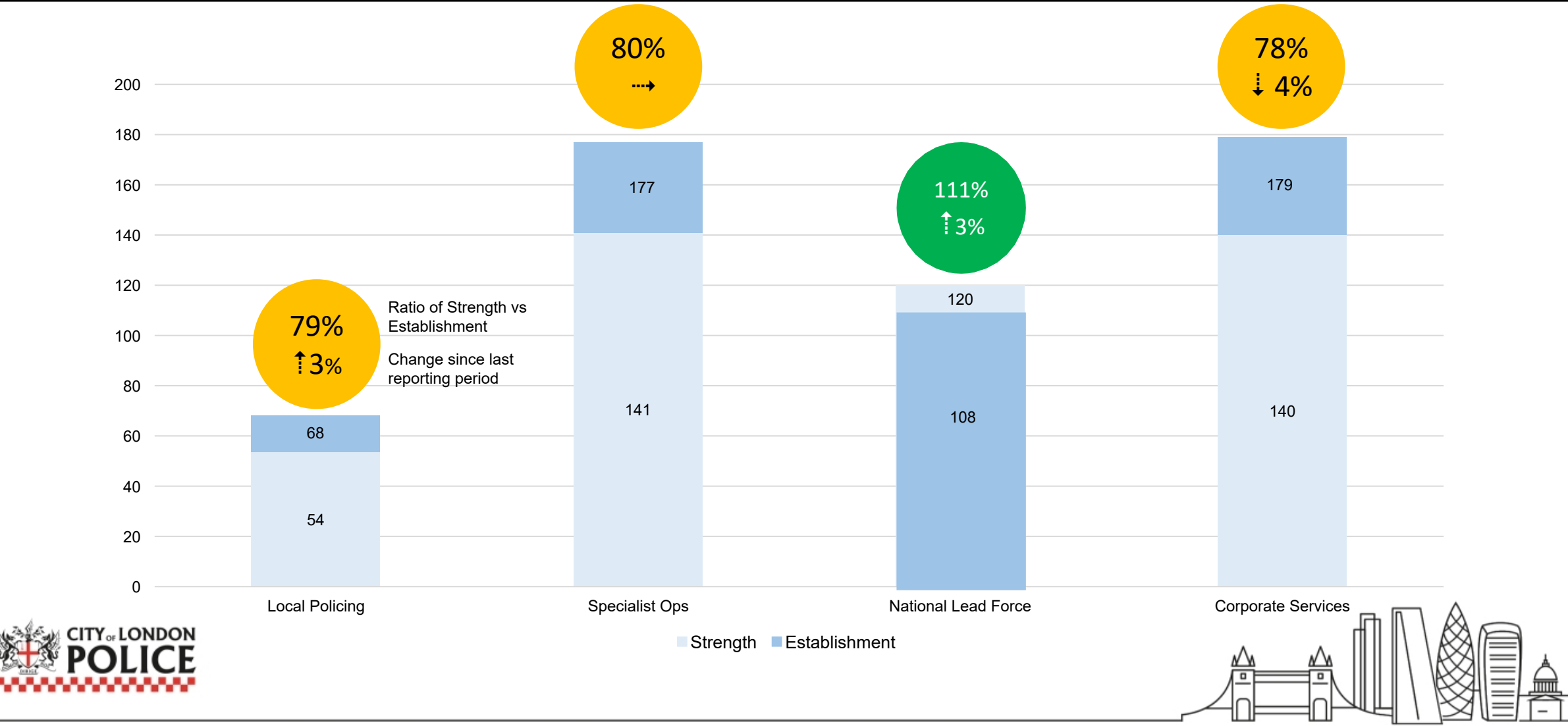
Staff Operational Model Establishment FTE



- **Operational Model:** 531 reduced from 542 with 11 posts deleted. 4 more in progress
- **Temporary Funded (TF) posts:** 96 (↑ 17 from last report due to NLF funded roles e.g. Fraud Investigation and Intel Dev)
- **Total:** 628
- **Posts over budgeted establishment excluding TF:** 14 FTE (4 more posts in progress to be deleted)
- **Current Strength:** 454 FTE (made up of staff in TF: 58 and Established: 396)
- Current vacancies under 628 FTE (Model and TF): 174 FTE
- Current vacancies under 517 FTE (budget establishment), excluding TF: 121 FTE
- Does not include £1M in savings to be taken



Staff Strength vs Establishment FTE (rounded)



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22/23 Budget & Workforce Alignment

	TOTAL COLP	Local Policing	Specialist Operations	National Lead Force	Corporate Services	Central Income & Expenditure
Budgeted FTE						
Officers	998	390	289	192	92	35
Staff	517	66	172	105	174	0
Total	1515	456	461	297	266	35
Budgeted £m						
Pay Costs	124.1	29.6	28.5	19.4	18.0	28.6
Non Pay Costs	51.2	2.7	2.1	27.9	12.7	5.8
Total Expenditure	175.3	32.3	30.6	47.3	30.7	34.4
Income	(82.5)	(7.7)	(5.3)	(42.8)	(1.8)	(24.9)
Net Budget	92.8	24.6	25.3	4.5	28.9	9.5
Functions incl.						
		Sector Response Taskforce Contact	Intelligence Investigation Forensics CJS	Funded Units AF / NFIB NLF Fraud NLF Cyber	Chief Officers CFO COO Prof & Trust	Pension Def POCA Recharges Unalloc roles Temp roles

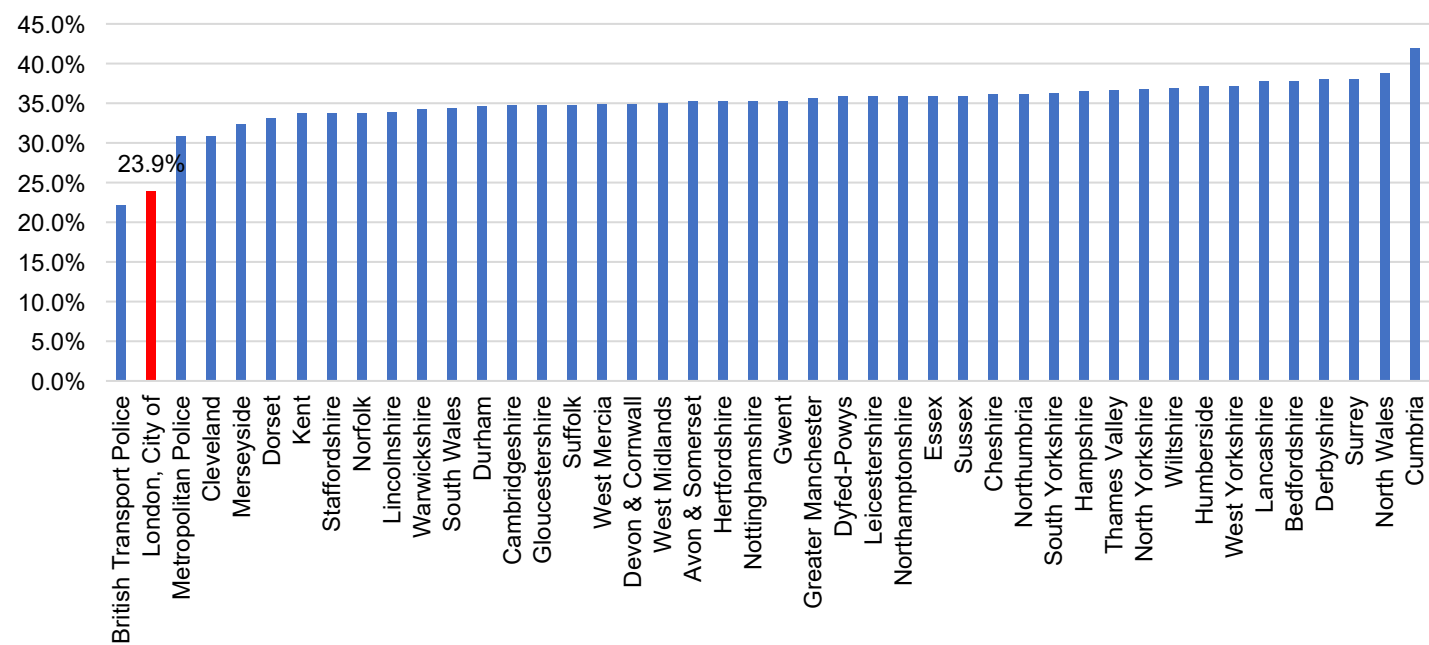
1. Officer affordability dependent on rank - and probationer vs transferee – mix
2. No vacancy factor assumed for officers due to ringfenced nature of Home Office uplift funding
3. Baseline staff level of 532 not affordable. Reductions made proportionately to get to 517 establishment
4. From 517, £1m staff saving required - plus natural vacancy factor of 15



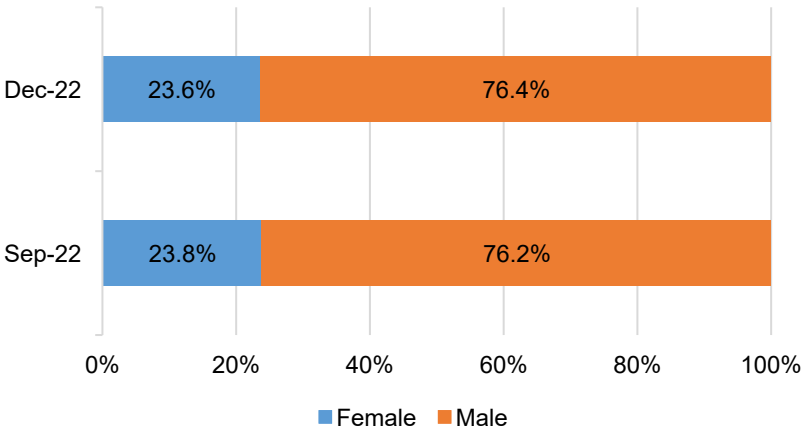
Diversity: Officer Gender

Officer gender profile has not changed significantly since the last reporting period, the CoLP female officer profile is 23.6% of 1015 officer headcount. 21.2% of 66 officers that joined in quarter 3 were female.

National Comparison Female Officers (% of Headcount) - 31 March 2022



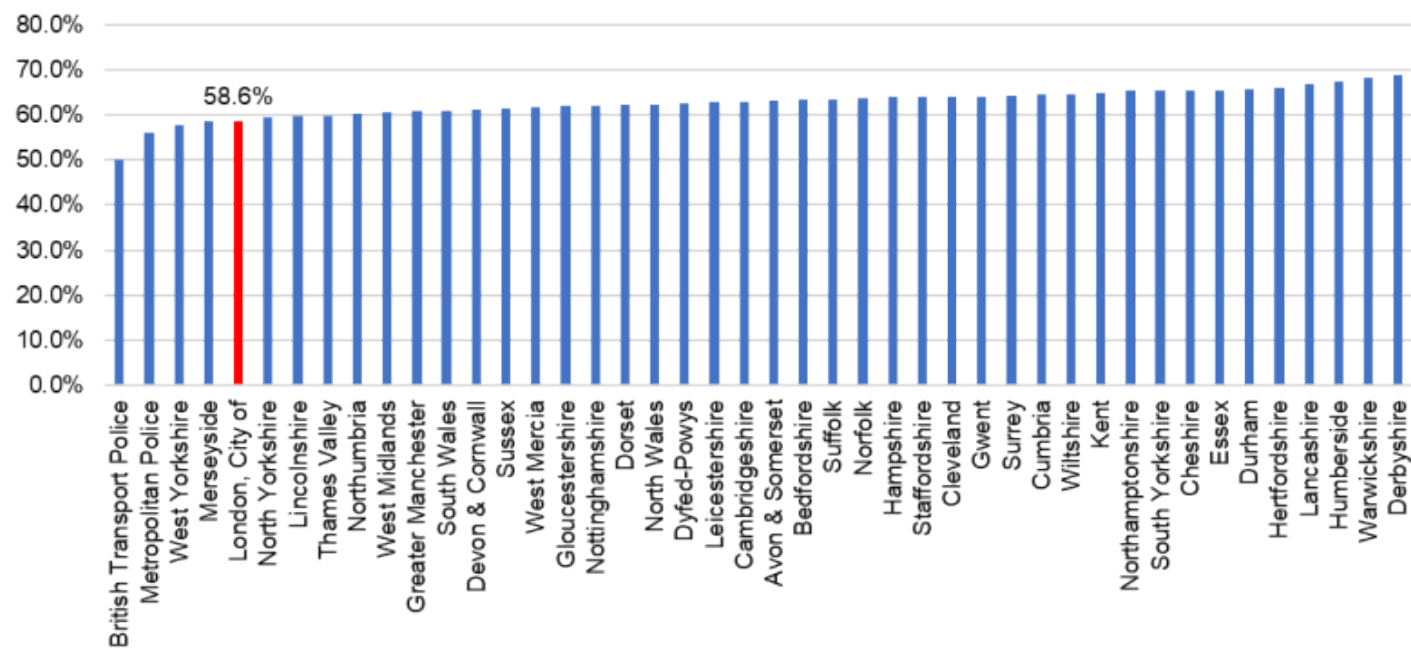
Officer Gender December 2022 % comparison to September 2022



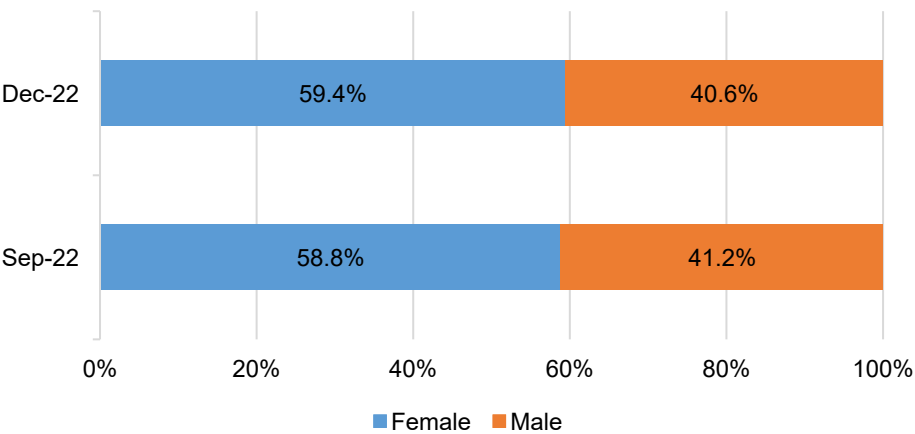
Diversity: Staff Gender

Staff gender profile has not changed significantly since the last reporting period, the female profile has increase by 0.6% to 59.4% of 470 total Staff headcount.

National Comparison Female Staff (% of Headcount) - 31 March 2022



Staff Gender December 2022 % comparison to September 2022

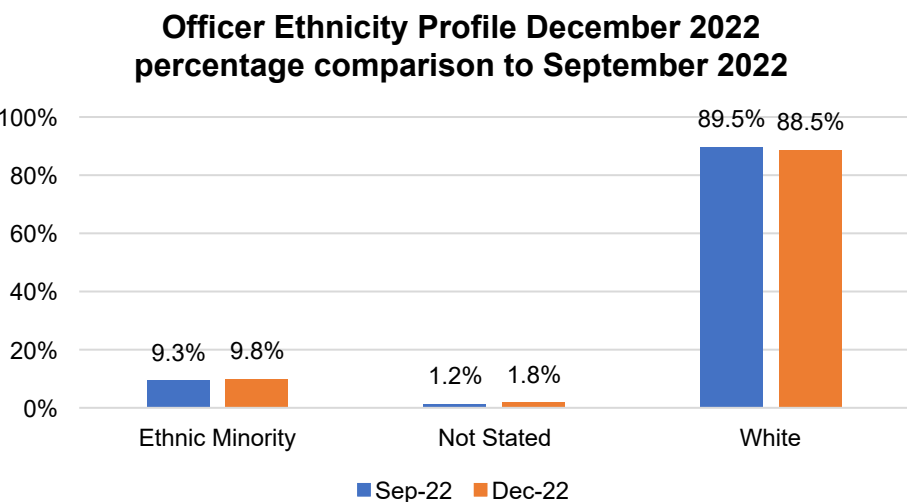


Diversity: Officer Ethnicity

Officer Ethnicity profile has increased since the last reporting period, increasing by 0.5% to 9.8% of a total 1015 Officer headcount. Our Student Officer intakes in November 2022 included 28.6% new officers from an Ethnic Minority background. The national average for Ethnicity Minority officers across police forces in England and Wales at 30 November 2022 was 8.3%, where COLP reported 9.9% Ethnic Minority officers in November 2022.

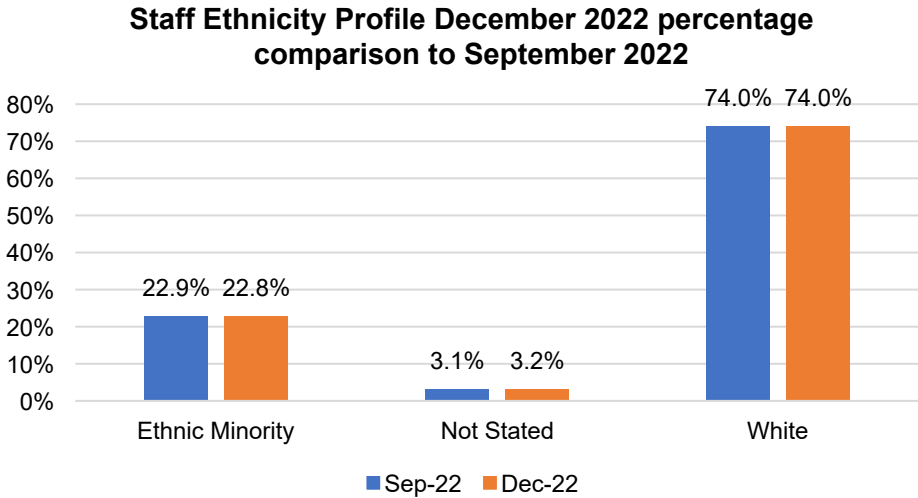
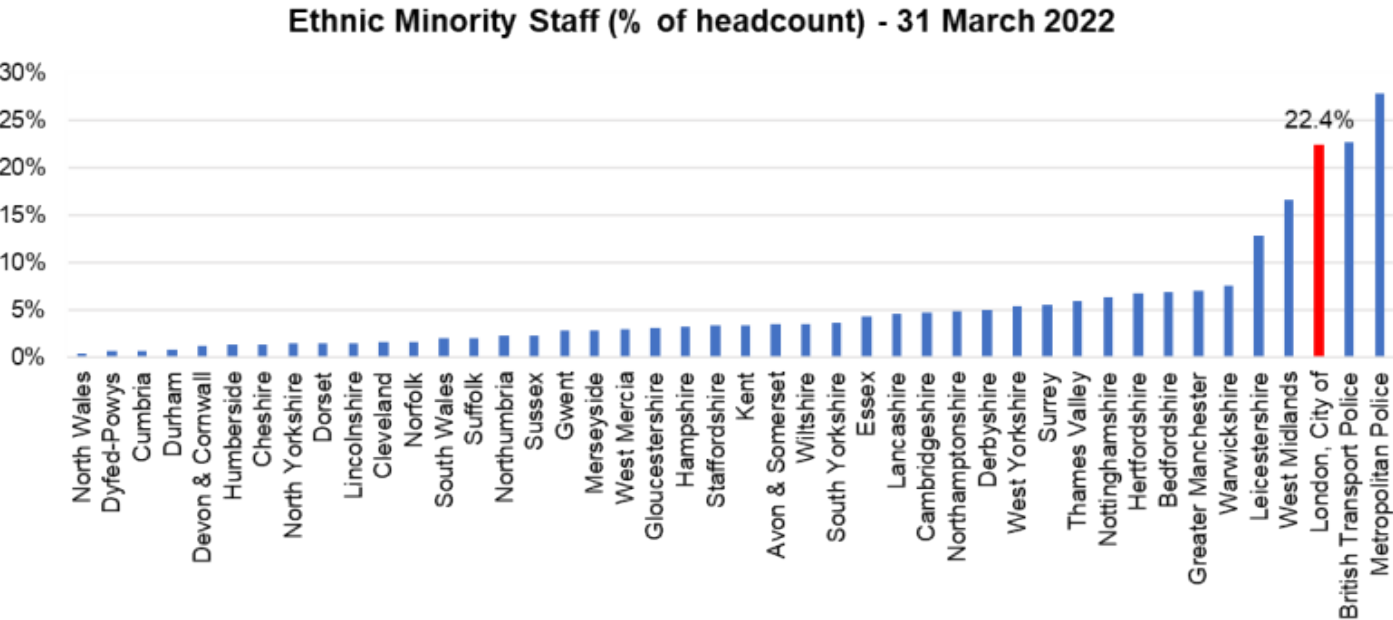


Source: Police Workforce, England and Wales, 31 March 2022



Diversity: Staff Ethnicity

Staff Ethnicity profile has not changed significantly since the last reporting period, the Ethnic Minority profile has decrease by 0.1% to 22.8% of a total headcount of 470.



Recruitment

The Recruitment Strategy was implemented at the start of the financial year. It detailed how the force would look to increase Officer headcount by 109 officers required to achieve the 22/23 uplift headcount target of 986. An increase of 109 officers would require the recruitment of over 300 officers depending on predicted turnover rates, including retirements. Financial year to date, we have recruited 114 student officers across 5 cohorts in August, September and November. We have 1 further intake planned at the end of March with a further 14 students on a detective only course plus a Police Now intake. There is now a national hiatus on any transferees moving forces unless on promotion until 1st April. We are currently tracking as Green “on course” to hit our uplift target in Year 3 of the programme.

Recruitment Strategy Initiatives

Entry Routes	<ul style="list-style-type: none">• Strategy included a mixture of Police Education Qualification Framework (PEQF), Police Now and Pre-Join.• Additional IPLDP pathway added until the end of March 2023 to attract a diverse pool of candidates.
Increasing Diversity, Capacity and Customer Experience	<ul style="list-style-type: none">• Positive Action Team: Dedicated focus on increasing numbers of underrepresented groups into Force (Team consists of 1 Sergeant and 2 Constables)• ‘Buddy’ system: Supporting under-represented candidates through the recruitment & onboarding process• Applicant Tracking System: Testing “Olevo” ATS system, to be rolled out in 2023. All student officer recruitment will be done via this platform making it easier to apply and process candidate applications.
Resources	<ul style="list-style-type: none">• A Programme team has been working to execute the strategy.• Additional resources have been hired to support the project across HR, Learning & Organisational Development (L&OD), Vetting, OH and Corporate Communications.
Attraction Strategy introduced	<ul style="list-style-type: none">• Our social media content is continuing to provide excellent candidate engagement• We are engaging with a wide variety of advertising platforms as well as external partners, such as universities who have offered the Professional Policing Degree.• Use of external advertising via Indeed and Crooton.• In order to ensure we have a healthy recruitment pipeline for the future we are already contacting current university students regarding opportunities to join the force in 2023/24 and beyond.



Recruitment

The Year 3 Uplift tracker (below) has been reprofiled to reflect our current attrition and intake numbers. Due to lower than anticipated levels of attrition in the first half of the financial year we have reduced our student officer intake numbers in November and March. The final 2 intakes for student officers will be Police Now students and a Detective IPLDP group. This revised profile gives the force a 64% Student Officer and 36% transferee split across new recruits this year.

Headcount at 31/03/2022		893						
Territorial								
Month	Year 3 Uplift Starting Month Headcount	PCDA/ DHEP/IPLDP+/Pre Join	Police Now	Transferees	Returners (secondment)	Leavers Estimate	End of Month Headcount	Decision Date
Apr-22	870					(20)	850	
May-22	850			4		(8)	846	
Jun-22	846			5		(7)	844	
Jul-22	844			6		(4)	846	
Aug-22	846	51		10		(8)	899	
Sep-22	899	35		13		(2)	945	
Oct-22	945			14	1	(9)	951	
Nov-22	951	28		12		(6)	985	
Dec-22	985			12	1	(12)	986	
Jan-23	986			0	1	(10)	977	
Feb-23	977			0		(12)	965	
Mar-23	965	14	10	0	1	(13)	977	
Closing headcount at 31/03/2023		977						

SOC				Total
Month	SOC ROCU	SOC ROCU leavers	Month End SOC ROCU Headcount	
Apr-22	1		24	874
May-22	1		25	871
Jun-22			25	869
Jul-22			25	871
Aug-22		(1)	24	923
Sep-22	1		25	970
Oct-22	4		29	980
Nov-22	0	(1)	28	1,013
Dec-22	1		29	1,015
Jan-23	5	0	34	1,011
Feb-23	0	0	34	999
Mar-23	7	(11)	30	1,007
Closing headcount at 31/03/2023			30	1,007

A rolling transferee campaign has been successful and we have received 294 applications to November 2022. Attrition is below predicted levels, this is commensurate to the number of transferees joining CoLP and has been reflected in July and August's figures on the Year 3 Workforce Tracker.



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Recruitment: Risks and Priorities

- Recruitment activity is being managed in relation to police officer posts where there is a skills gap within the force, such as firearms officers and detectives. Alongside this, the People Board is managing priority posts in areas of the business where resourcing is a concern.
- Key priority posts for discussion at People Board, December 2022, include Station Enquiry Officers, Prevention and Disruption Officers, Call Handlers, Police Staff Investigators, Crime Scene Investigators as well as a Detective Inspector and Detective Chief Inspector.

Risks identified by Uplift Programme to meet target

Competition with the Metropolitan Police	This is being monitored on a week by week basis.
Volume of vetting	Mitigated with extra resources, a Gold Group has been set up due to criticality and challenge of vetting. This is run by Assistant Commissioner Betts.
Tutoring constables	L&D created a Tutoring Plan: a forcewide approach to tutoring larger cohorts
Lead times for IT, uniform and accommodation	Dependencies Working Group set up to monitor this issue
Meeting ROCU targets	Unable to fully control other forces recruitment, mitigating by close monitoring and engagement with the national teams
Police Staff and Student Officer Retention	Police staff turnover is continually increasing with pay and greater flexible benefits offered elsewhere, and Student Officer turnover can increase with larger intakes.



Recruitment continued

- The Force has continued with promotion processes within the reporting period and business as usual recruitment activity is ongoing for all externally funded Police Officer posts.
- In the reporting period, the force advertised 15 Police Officer campaigns. A Superintendent campaign concluded in December and 5 officers were substantively promoted. It is important to note that the number of campaigns run against the number of Police Staff and Police Officers recruited to post will differ as a result of individuals failing to pass the 'vetting' process as well as medical assessments. As a result, further recruitment campaigns are often required.
- Police Staff recruitment is currently being reviewed with increased scrutiny at People Board and is only authorised in exceptional circumstances while the next phase of the Corporate Services project takes place with a focus on the Corporate Services business group.
- Following the changes made to recruitment processes during the pandemic, and more employees returning to the workplace, recruitment methods have been reviewed and a hybrid approach adopted, e.g. continuing to conduct some online interviews but with an increased majority conducted face-to-face. The situation will continue to be monitored and adapted when required.
- The Vetting Unit within Professional Standards has introduced a new IT System which allows candidates to complete their vetting forms online, moving away from a postal submission. This system indicates to applicants where there are gaps in the information, therefore streamlining and quickening the submission process. The vetting process is being reviewed regarding how it can be improved further now the IT system is embedded to make the process even more efficient.

JOINERS

- 66 Police Officers were recruited during the reporting period, and 6 ROCU Officer was seconded to the COLP but continuing to work in other forces around the country.
- A total of 10 Police Staff have been appointed to substantive and fixed-term roles during the reporting period.
- A new Head of Strategic Development has been recruited and started in December 2022.



People Turnover

During the reporting period (October 2022 – December 2022), 27 Police Officers left the force, this equates to a 2.7% turnover rate. A total of 76 Officers left the force between April and December 2022, this is a turnover rate of 8.1%. This is a similar level of leavers as the same period in 2021 where 73 Officers left the force. Current attrition predictions imply the total leavers for 2022/23 will be higher than 2021/22 by approximately 12%. Reasons for leaving are provided in the tables below.

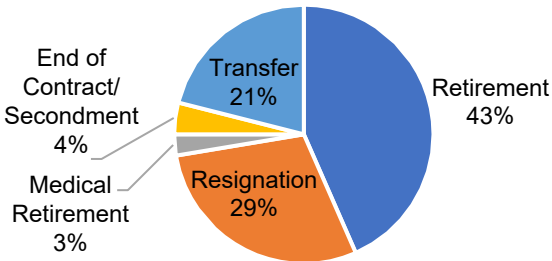
Police Officers – Reasons for Leaving (per Financial Year)

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Q1-3 2022/23
Other	0	0	0	0	1	0	0
Dismissed	0	1	1	0	0	0	0
End of Contract/ Secondment	0	1	0	0	4	1	3
Medical Retirement	2	2	0	2	1	0	2
Retirement	37	35	37	31	29	42	33
Transfer	7	9	17	22	14	26	16
Resignation	14	26	7	22	21	27	22
Total	60	74	62	77	70	96	76

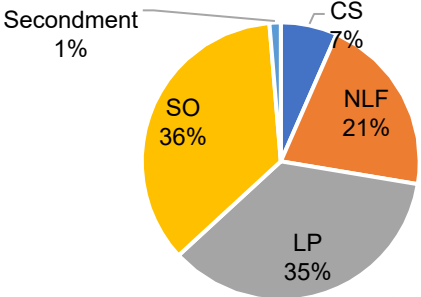
Of the 76 Police Officers that left the Force, the highest number left from Specialist Operations (27) and Local Policing (27). The main reasons for Police Officers leaving during this period was retirement, followed by resignation.

The number of leavers varies per month, 19 Officers left the force in April, 13 of which were retirements; on average 7 leavers left between May and December. The majority of leavers were Constables rank.

Officer Reasons for Leaving (Q1-2 2022/23)



Officer Leavers by Directorate (Q1-3 2022/23)



People Turnover

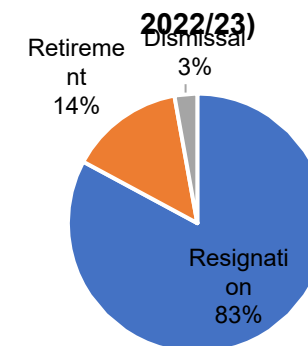
During the reporting period, 21 Police Staff left the force, this equates to 4.5% turnover rate. A total of 70 Staff left the force between April 2022 and December 2022, a 14.6% turnover rate. The number of leavers has increase significantly compared to the same period in 2021/22 in which 40 Staff left. Current trends imply there will be a 48% increase in the total number of leavers in 2022/23 compared to 2021/22.

Police Staff – Reasons for Leaving (per Financial Year)

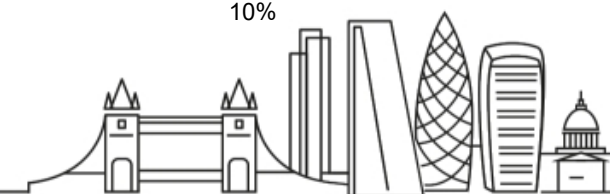
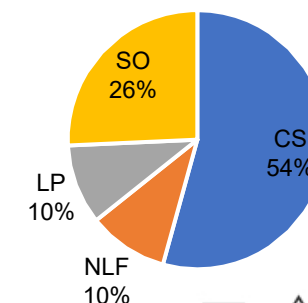
Reason for leaving	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	Q1-3 2022/ 23
Other	1	1	1	0	1	0	0
Dismissed	1	2	1	1	2	0	2
Medical							
Retirement	1	0	0	0	0	0	0
Retirement	2	5	10	6	7	8	10
Transfer	2	2	0	0	0	0	0
Resignation (incl. FTC)	37	42	49	44	25	52	58
Resignation joined Police	2	7	2	0	0	2	0
Redundancy	6	1	1	0	0	0	0
End of Secondment	0	0	1	0	0	1	0
Total	52	60	65	51	35	63	70

The greatest number of leavers were in Corporate Services (38), followed by Specialist Operations (18). The main reason for leaving was resignation. The majority of leavers were in Grades E and C.

Staff Reasons for Leaving (Q1-3 2022/23)

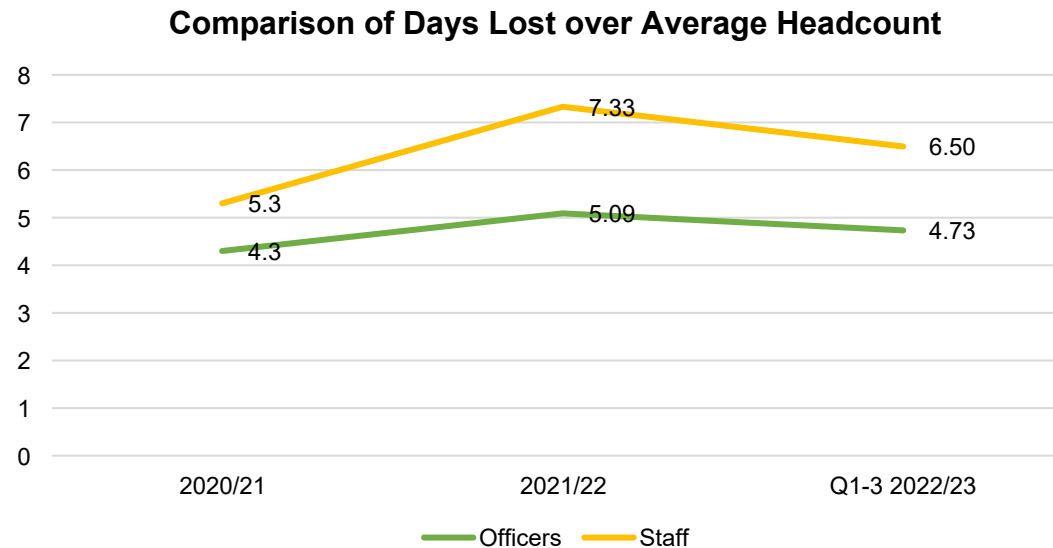


Staff Reasons for Leaving Q1-3 2022/23



Sickness

- The Home Office (HO) & Her Majesty's Inspectorate of Constabulary & Fire Rescue Services (HMICFRS) monitor sickness absence by working hours lost against 'percentage of contracted hours'. During April – December 2022, the sickness absence rate in days at CoLP was 2.45% for Officers, and 3.42% for Police Staff (working days lost / contracted days available).
- The average working days lost for Police Officers is 4.73 days and for Police Staff is 6.5 days during this period. Sickness related to COVID-19 isolation and positive cases now counts towards an individual's records from April 2022 onwards. If days lost due to sickness continue at the same rate as Q1-2 22/23 sickness for the rest of the year then sickness is likely to be higher for total Officers and Staff sickness for 2022/23 compared to 2021/22. Previously reporting has been bi-annual, please see graph below which shows the total average days lost for 20/21 and 21/22 and April – Dec 22/23 only.



Appendix 1: Key Terms

Budgeted Establishment (FTE) – The number of Full Time Equivalent posts that our current budget can afford.

Operational Model Establishment (FTE) – The number of Full Time Equivalent posts that are currently allocated in our operational model.

Current Strength (FTE) – This is the current number of Full Time Equivalent people we actually have sitting in posts.

Current Headcount (People) – This is the actual number of people we have in the organisation either part time or full time. (NB this is the figure used for the National Uplift Programme)

Temporary Post funded from budgeted establishment – a temporary role that is funded by money already accounted for within the budgeted establishment.

Temporary Post funded from existing post not backfilled – a temporary role that is funded by holding a substantive funded post vacant.



Appendix 2: Operating Establishment

Operating establishments in four areas at 31 December 2022:

- Local Policing
- Specialist Operations
- National Lead Force
- Corporate Services (To be)



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Local Policing Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Sector Policing	107	88	11	10
Response & VCU	76	212	0	0
Taskforce	181	144	2	2
Contact & SMT	26	27	55	42
Total Local Policing	390	471	68	54



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Specialist Operations Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Intelligence Services	100	84	74	68
Investigation Services	142	119	27	14
Forensic Services	7	11	30	18
Criminal Justice System	28	28	46	41
SO SMT (Ch Insp above)	11	12	0	0
Total Specialist Ops	288	254	177	141



National Lead Force Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Funded Units	61	57	10	10
NLF Fraud	48	33	15	16
NLF Coordination	11	11	2	2
NFIB (Incl. Next Gen Officers only)	16	16	47	63
Action Fraud	0	0	25	22
NPCC Cybercrime	9	7	3	2
NLF SMT (NLF Ops) & Officer Secondments	17 (4 Secondments)	16 (3 Secondments)	6	5
Total National Lead Force	162	140	108	120



Corporate Services Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength	Staff Establishment	Staff Strength
Chief Officer Team	5	5	2	2.5
HQ Services	43	40	50	32
Support Services	2	23	70	49
IMS and IT (Incl. Business Insights)	4	3	41	28
Professionalism and Trust	38	39	16	25
Total Corporate Services	92	111 (incl. 1 secondments)	179	140 (incl. 3 secondments)



Appendix 3: Recruitment Rules – Strategic Workforce Planning

1. Police Officer posts that are funded through either core funding or external/national funding can and should be recruited to. The benefits of advertising these externally for transferees are clear in terms of Police Uplift.
2. Police Officer posts that are supernumerary (i.e. they have no funding and are not in the established model) **should be exceptional** and if approved by the relevant Commander must come to SWP for decision.
3. Police Staff posts that are funded externally / national funding can be recruited to, but must be advertised internally first (this can be sequenced with an external campaign to reduce bureaucracy)
4. Police Staff posts that are core funded should be held vacant where possible to help balance current budget demands and keep opportunities open as we still go through the Corporate Services Project. If there are critical business issues that means they need to be recruited to then these should be brought to SWP for decision if approved by the relevant Commander., and if agreed will be advertised internally first (this can be sequenced with an external campaign to reduce bureaucracy)
5. Police Staff posts that are supernumerary (i.e. they have no funding and are not in the established model) **should be exceptional** and if approved by the relevant Commander must come to SWP for decision.
6. Any suggested conversion of posts from Staff to Officer or Officer to Staff must come to SWP for decision.

