

HR Monitoring Report

Q1 - April 2023 to June 2023



A local service with a national role, trusted by our communities to deliver policing with professionalism, integrity and compassion

Contents

1. Summary
2. Workforce Establishment
3. Diversity (Gender and Ethnicity)
4. Recruitment
5. People Turnover
6. Sickness
7. Appendix 1 - Key Terms
8. Appendix 2 – Operating Establishment
9. Appendix 3 – Recruitment Rules



Summary

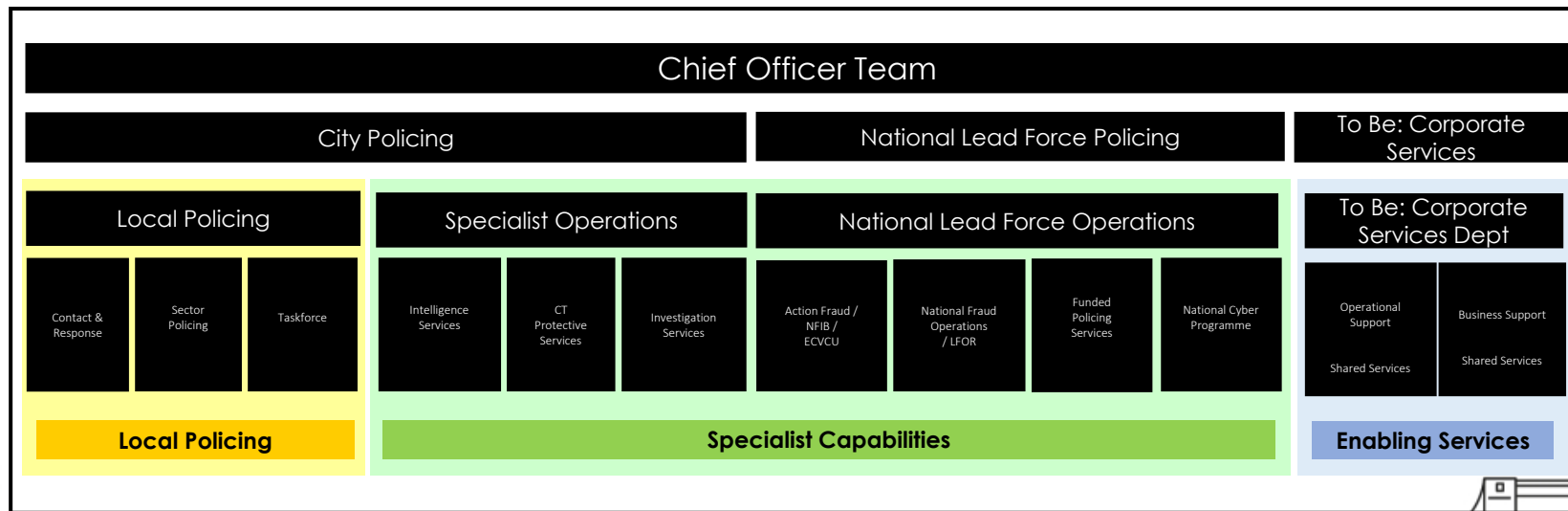
- This report sets out the City of London Police ('the Force') Human Resources workforce monitoring data for Q1 2023/24 between **1st April to 30th June 2023** for the Resource Risk and Estates Committee (RREC). The report covers:
 1. **Workforce:** Our Establishment for officers and staff incorporates all the Uplift numbers and details our future position. Focused recruitment activity throughout 2022/23 enabled us to meet our uplift requirements and this continues to be the focus in 2023/24.
 2. **Recruitment:** The recruitment strategy for 2023 through to 2026 has been written to now include Police Staff and Specials (Slide 17). The plan reflects how we will monitor our workforce numbers each month ensuring we achieve our uplift headcount commitment, but also recruit to priority roles including: detectives, firearms officers, and the uplift in Police Staff numbers to support the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS).
 3. **People Turnover:** During the reporting period, 34 Police Officers and 14 Police Staff left the force, this equates to a 3.4% and 2.7% turnover rate, respectively. Looking at national data for 2022/23, the Officer national average leaver rate (excluding transfers) for England and Wales was 6.6% (7.5% including transfers), according to the national data, the force had a leaver rate of 9.5 which is higher than the national average.
 4. **Sickness:** The average working days lost per worker for Officers was 1.23 days and for Staff was 1.45 days (April 2023 – June 2023). Using Home Office national measures (converted to days instead of hours), the absence rate in the reporting period was 1.78% for officers and 2.28% for staff. National sickness data via iQuanta is no longer being updated, 2021/22 data showed the national percentage of contracted hours lost to sickness for officers was 4.6% and staff was 5%, the Force contracted hours lost for officers was 4.4%, and for staff was 4.8%, which at the time was lower than the national average.
- 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

- The Force has a clear understanding of its budgeted establishment, operational model establishment and supernumerary posts.
- Our Police Officer model establishment numbers are within our budgeted establishment (subject to rank review)
- Our Police Staff model at the end of June was 517 FTE, matching our budgeted establishment. As part of the vacancies review, 9 vacant posts were removed in May 2023.
- HR and Finance continue to work on a Resource Model that shows permanent establishment and temporary funded posts across the organisation. This model provides a clearer understanding of our workforce, funding streams, recruitment activity and reporting of vacancies.
- Police Staff recruitment has resumed; however, Corporate Services and Temporary Funded roles will continue to be agreed via People Board Governance
- The Force has to find £1M in reductions against core budget and cannot remove Police Officers.

OPERATING MODEL:



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Workforce Establishment

The graphic below shows establishment vs strength (FTE) for the workforce between March 2023 and June 2023. Officer strength has reduced as planned below establishment in June. Staff strength has increased by 5%. Reporting has been developed to separate out permanent establishment and strength from temporary funded (TF) strength (see Appendix 1). June's strength shows the split of established and TF strength and the total combined strength, this will be continually developed.

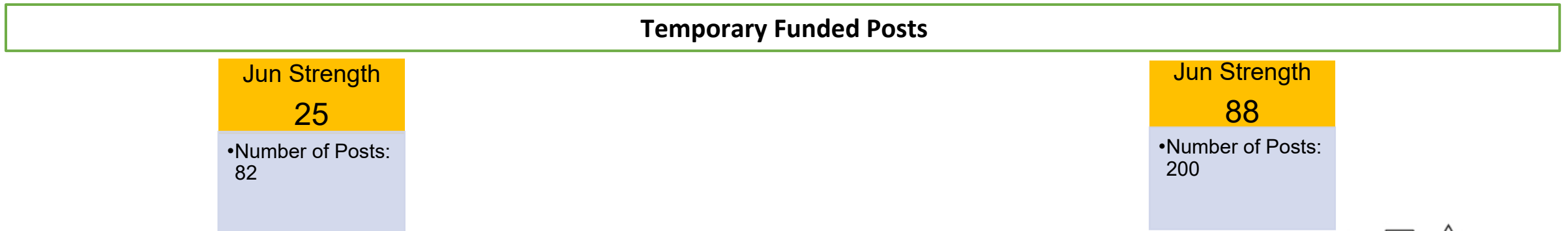
Officers

Staff

Permanent Establishment



Temporary Funded Posts



Workforce Establishment

- As of 30th June 2023, the Force has an overall strength of 972 (FTE) Police Officers, against our agreed budgeted establishment of 978 (Force Strength Indicator, FSI, June 2023). The Establishment is based on the agreed force structure models.
- The strength of Police Staff is currently 503 (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 in Temporary Funded posts.
- The staff operational model has reduced to match the establishment by deleting 9 vacant posts (see Appendix 1).
- 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 Temporary Funded 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 AC, 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)



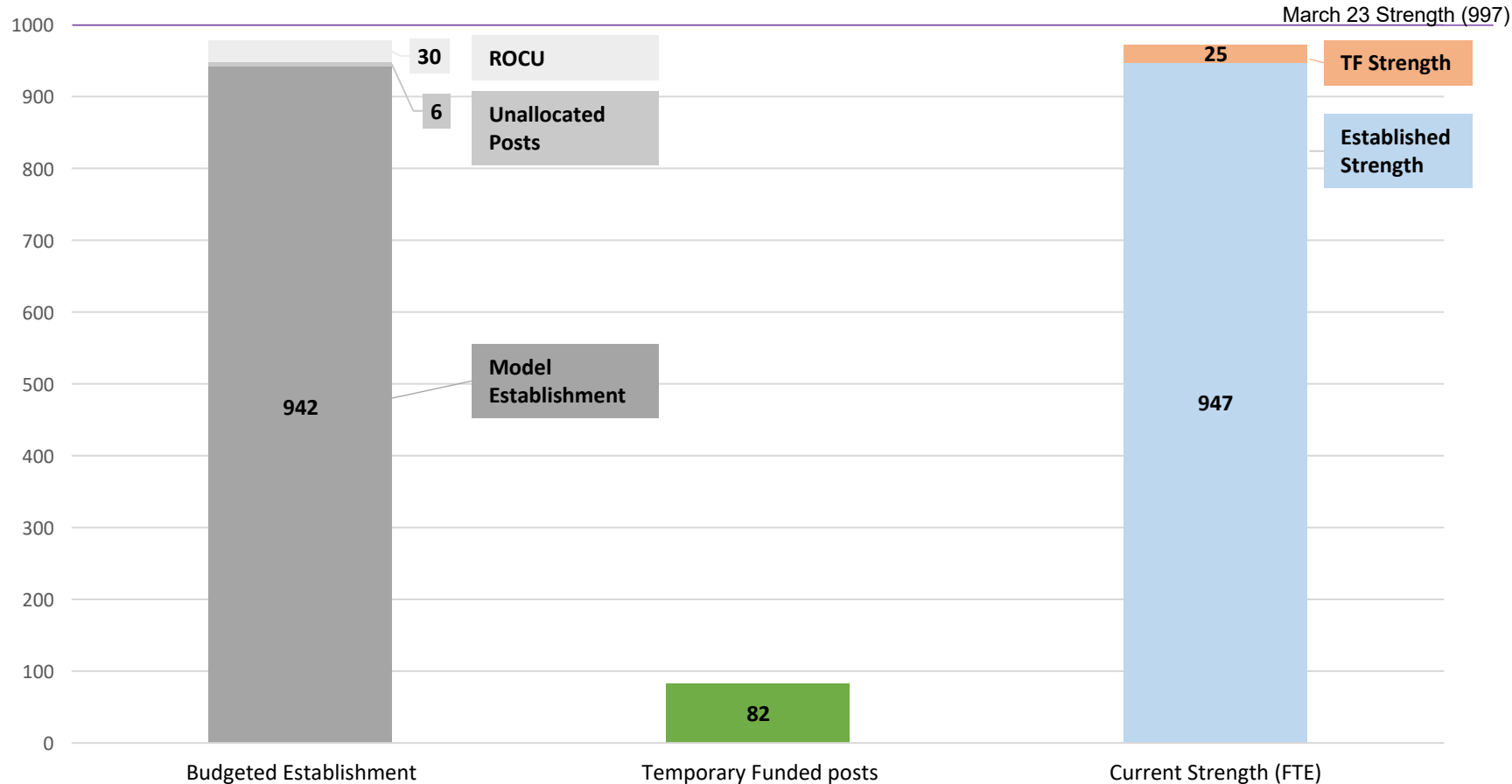
Between 70-90%
(close monitoring)



Below 70%
(further understanding
needed - action
required)



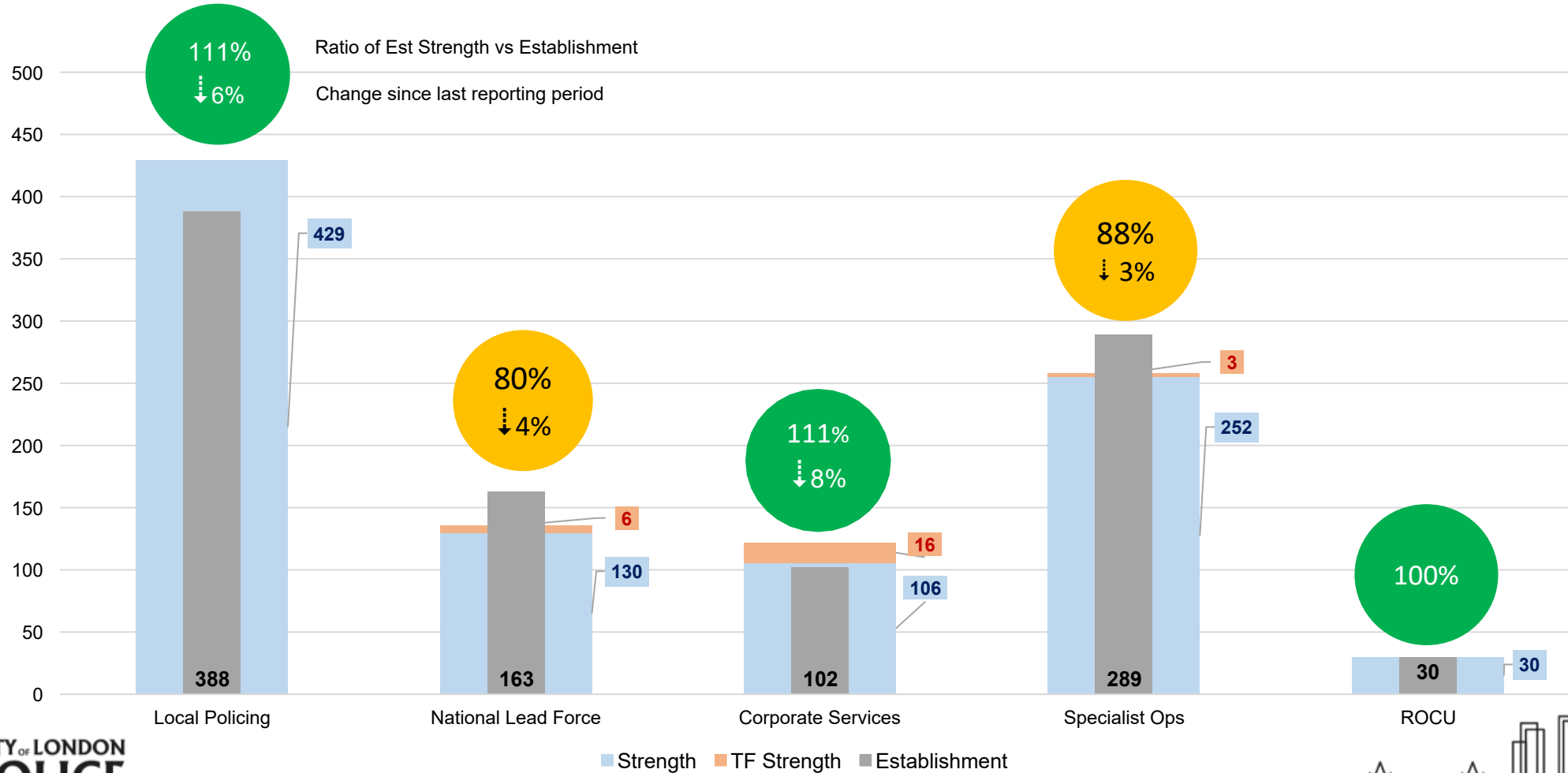
Officer Operational Model Establishment FTE



- **Budgeted Establishment:** 978 FTE
- **Budgeted Establishment made up of:** Model Establishment (942), Unallocated Posts (6), and ROCU allocation (30)
- **Temporary Funded (TF) posts:** 82
 - TF posts sit above budgeted establishment, not all TF posts are filled. TF posts include 34 funded by holding a post elsewhere [majority Student Officer Trainers in L&OD and Response], and 41 external funded e.g., NextGen, DCPCU OLAF, NPCC Cyber Crime, Op Neutron, and new roles in SOCT and ART)
- **Officer Total Strength:** 972 FTE = 947 FTE Established Strength & 25 FTE TF Strength
- Current overall established strength against budget: 97%

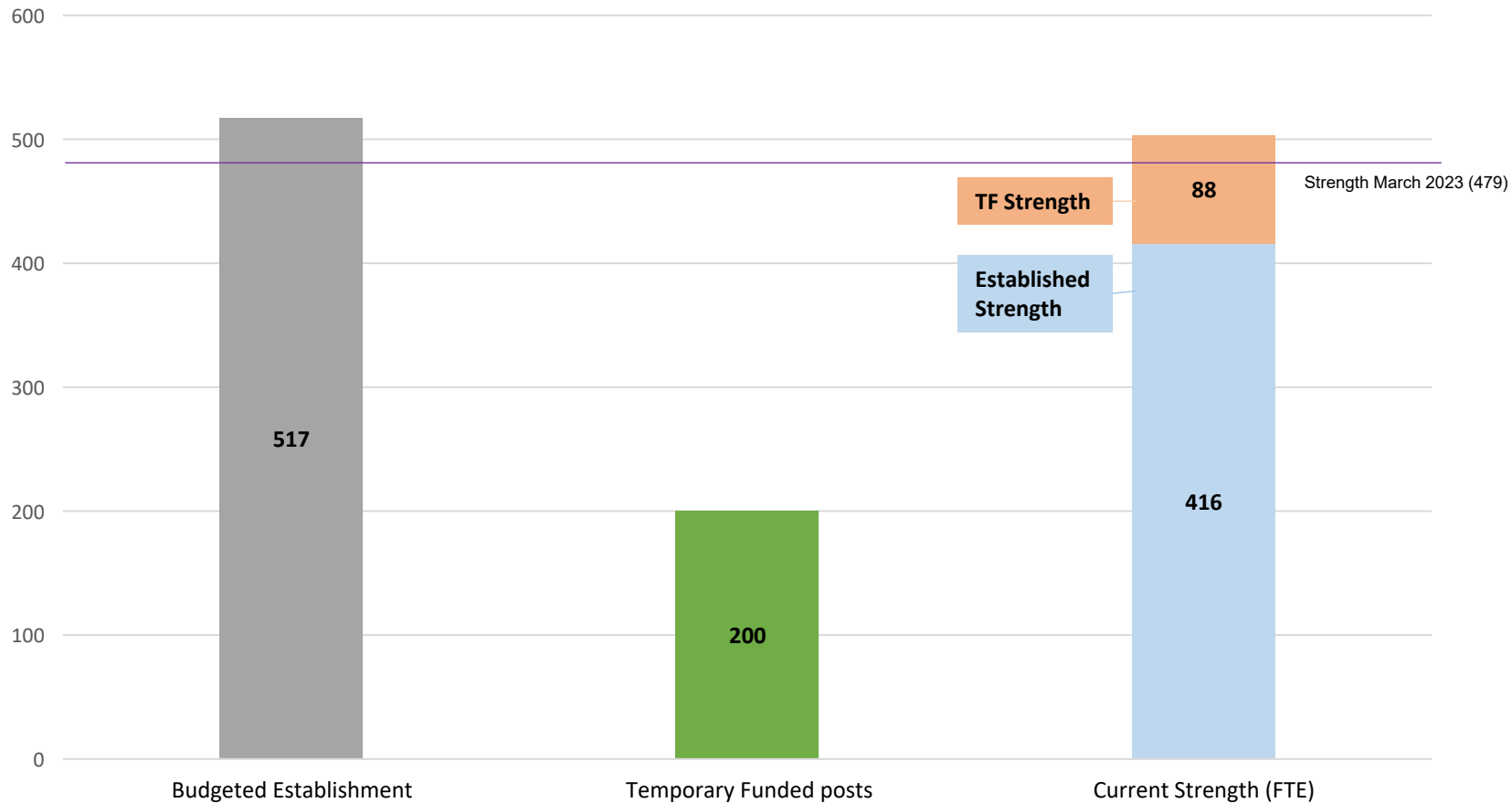


Officer Strength vs Establishment FTE (rounded)



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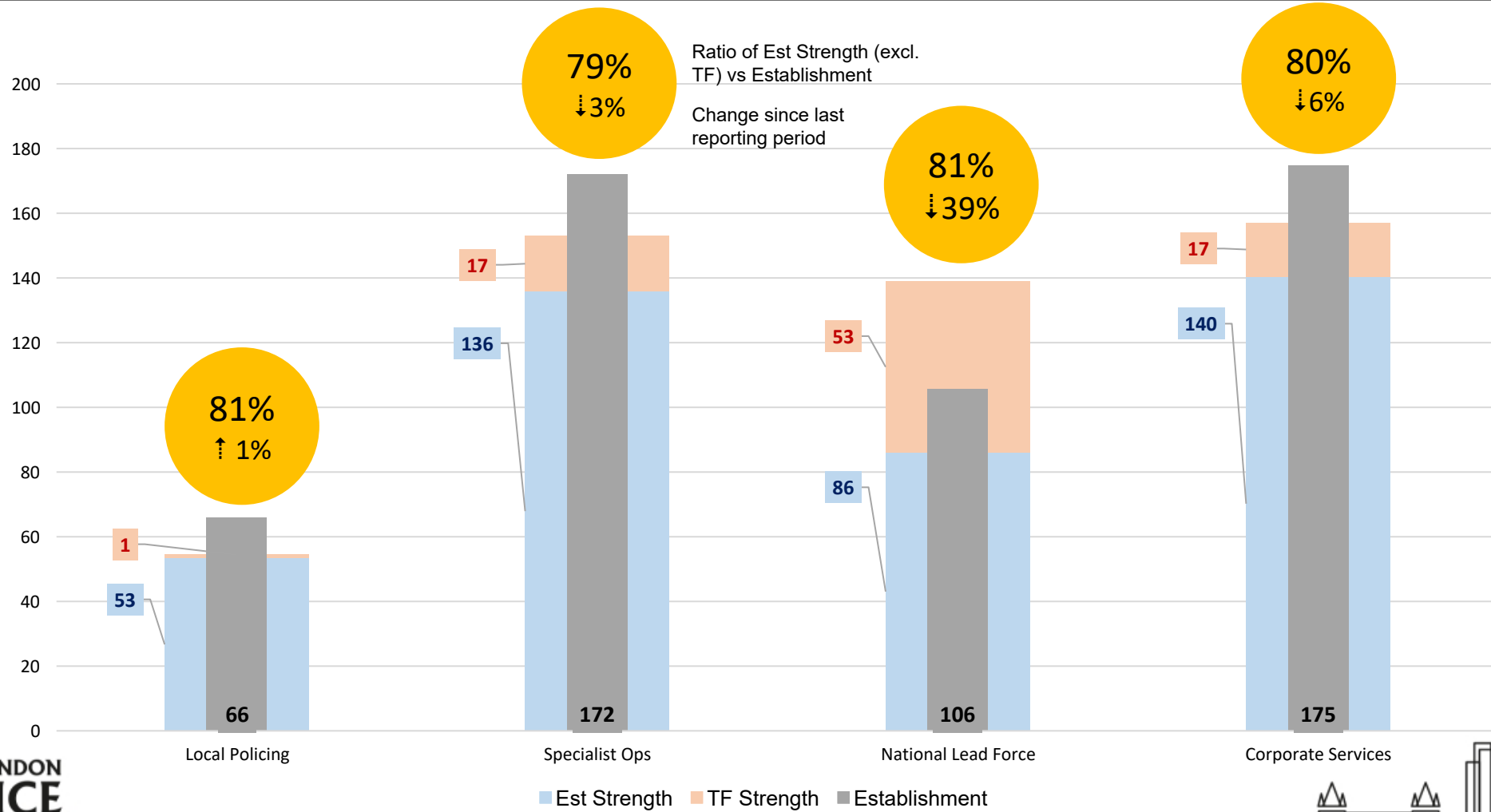
Staff Operational Model Establishment FTE



- **Budgeted Establishment:** 517
- **Current Established Strength:** 416 FTE
- **Current vacancies of Established posts:** 101 FTE
- **TF posts:** 200 (not all these roles are filled, most relate to NLF funded roles, ↑ 30 from last report due to NLF funded roles e.g. AMLAR)
- **Current TF Strength:** 88 FTE
- **Total Established and TF posts:** 717
- **Total Current Strength:** 503 FTE
- **Current vacancies within combined 717 FTE (Model and TF):** 214 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	978	388	289	193	102	6
Staff	517	66	172	105	174	0
Total	1495	454	461	298	276	6
Budgeted £m						
Pay Costs	131.1	31.6	30.6	22.4	20.0	26.5
Non Pay Costs	63.3	2.7	2.5	34.4	13.9	9.8
Total Expenditure	194.4	34.3	33.1	56.8	33.9	36.3
Income	(93.4)	(6.5)	(6.2)	(50.0)	(3.1)	(27.6)
Net Budget	101.0	27.9	26.9	6.8	30.8	8.7
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

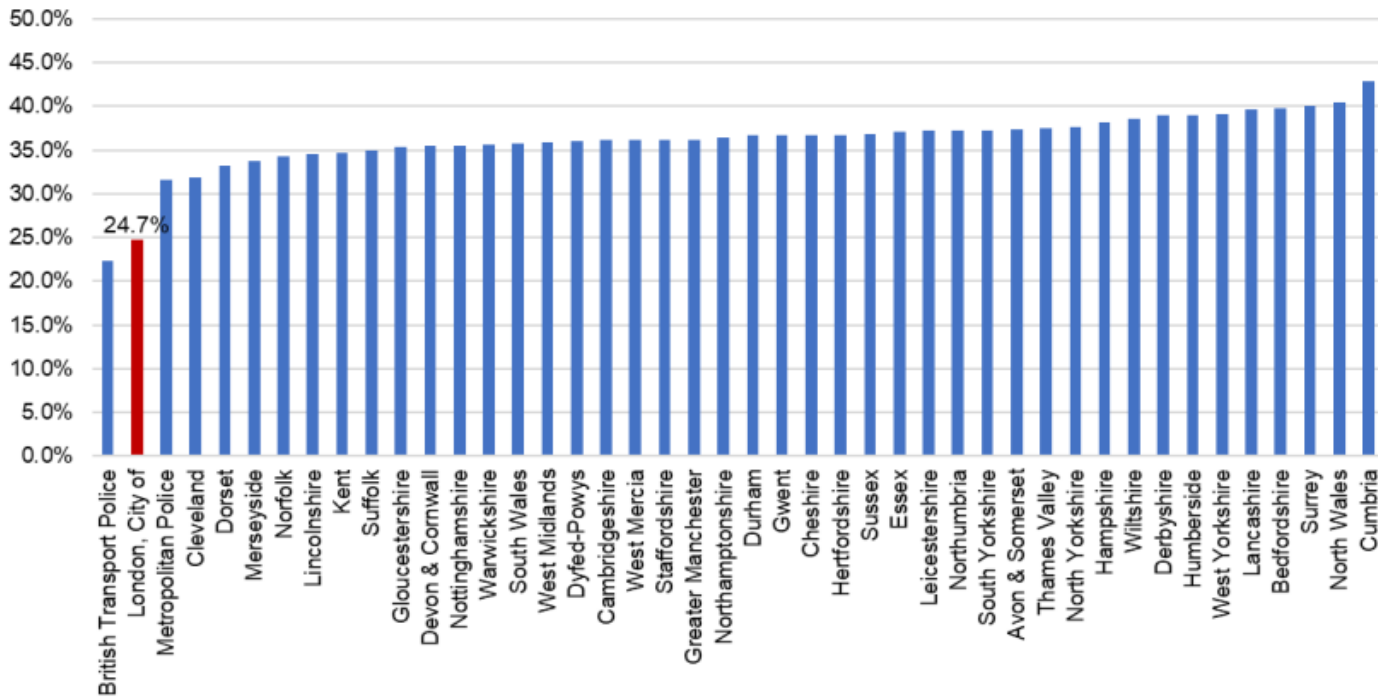
1. Officer affordability dependent on rank - and probationer vs transferee – mix
2. No vacancy factor assumed for officers due to ringfenced nature of Home Office uplift funding
3. Baseline staff level of 532 not affordable. Reductions made proportionately to get to 517 establishment
4. From 517, £1m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



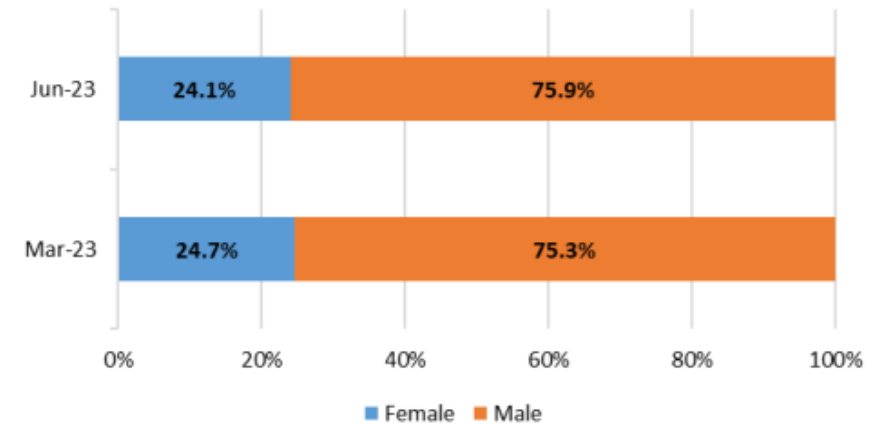
Diversity: Officer Gender

Officer gender profile has slightly decreased by 0.6% since the last reporting period to 24.1% of 982 total officer headcount. 24.2% of all officer joiners (478 officers incl. transfers) between April 2020 and March 2023 were female, 30.7% of 208 Student Officers recruited over the same period were female.

National Comparison Female Officers (% of Headcount) - 31 March 2023



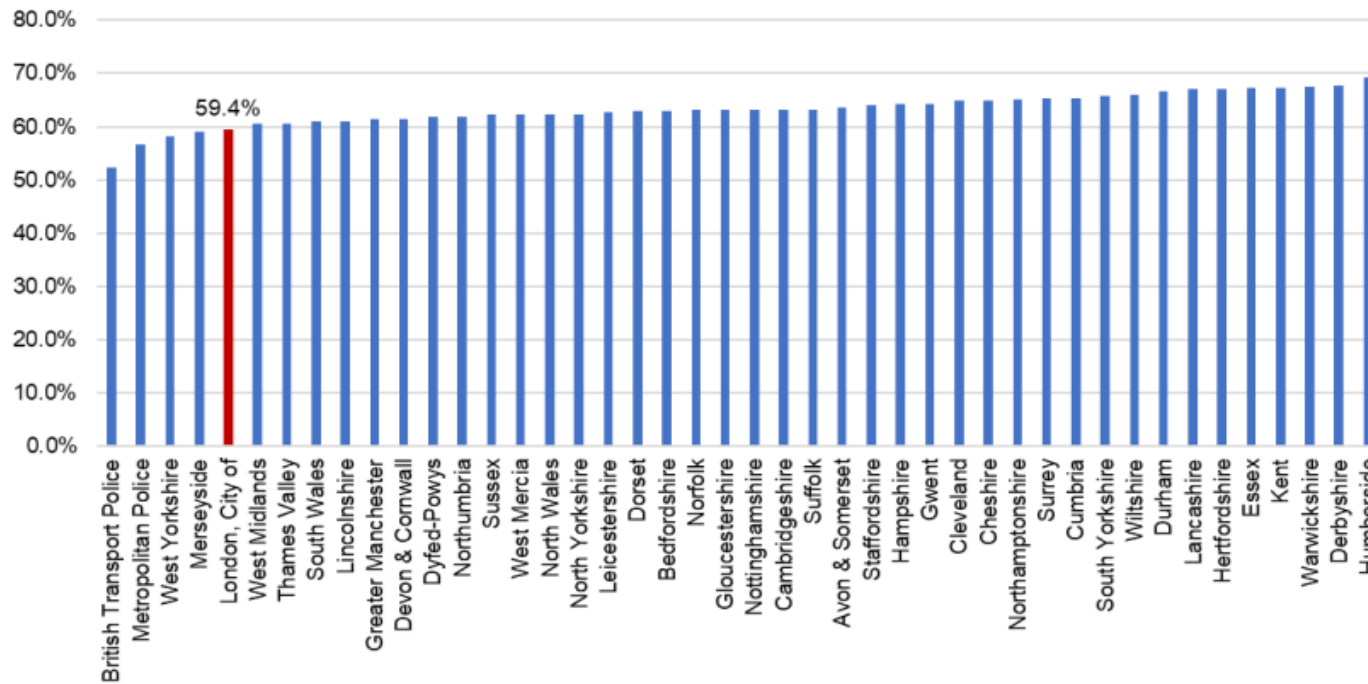
Officer Gender June 2023 % comparison to March 2023



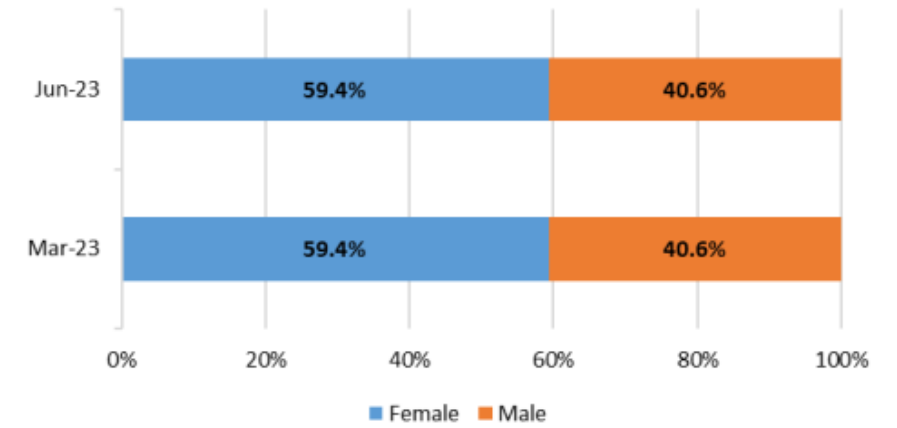
Diversity: Staff Gender

Staff gender profile has not changed since the last reporting period, the female profile at the end of June was 59.4% of 521 total Staff headcount.

National Comparison Female Staff (% of Headcount) - 31 March 2023



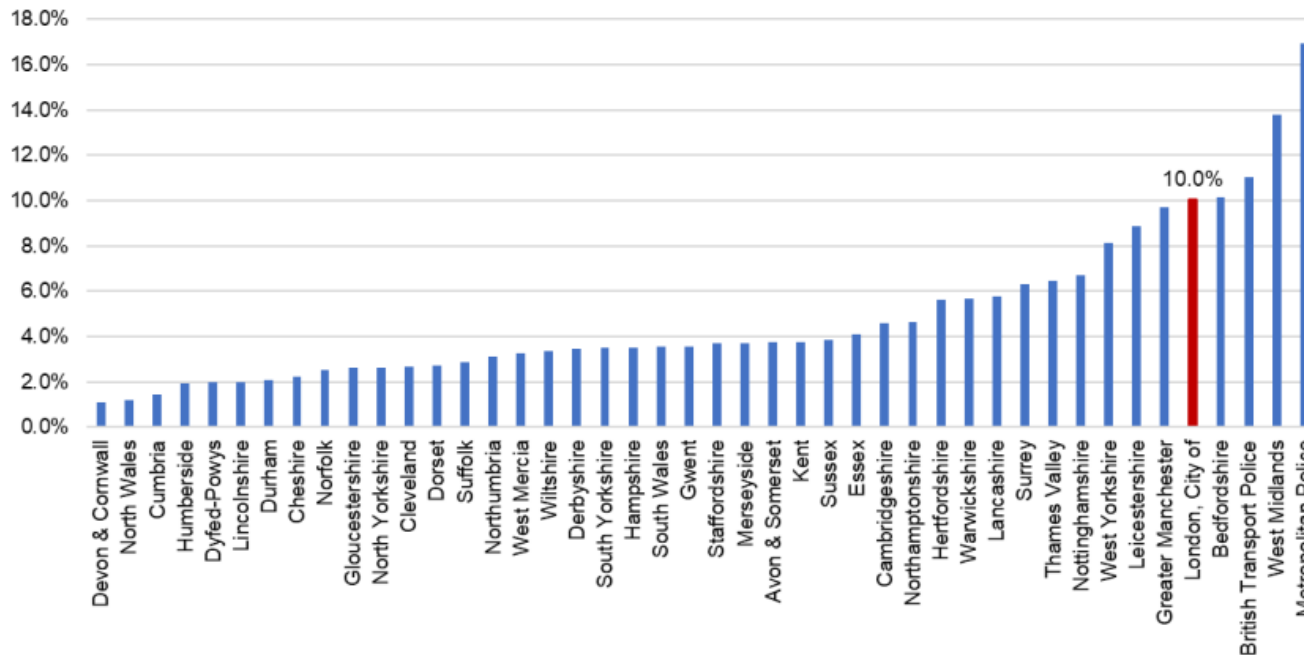
Staff Gender June 2023 % comparison to March 2023



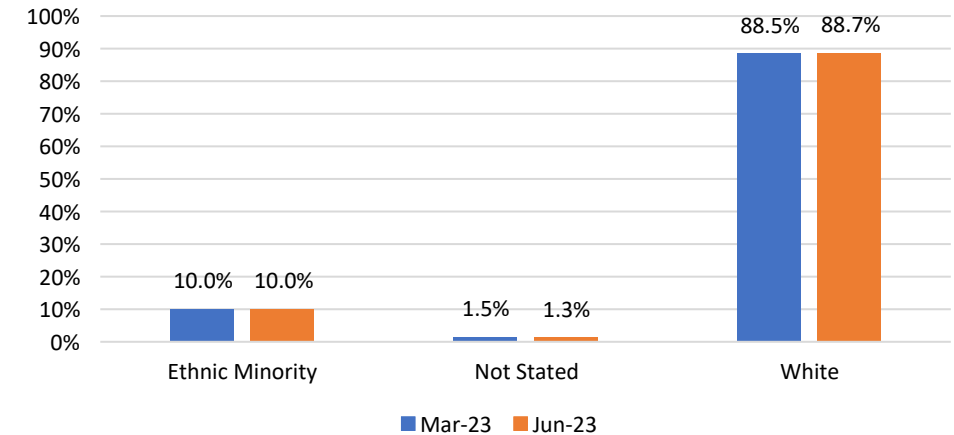
Diversity: Officer Ethnicity

Officer Ethnicity profile has remained the same as the last reporting period with 10% of a total 982 Officer headcount identifying as from an ethnic minority background. This is an increase from 8.8% in March 2022 and City of London now has the fifth highest percentage of ethnic minority officers across all forces.

National Comparison Ethnic Minority Officers (% of headcount) - 31 March 2023



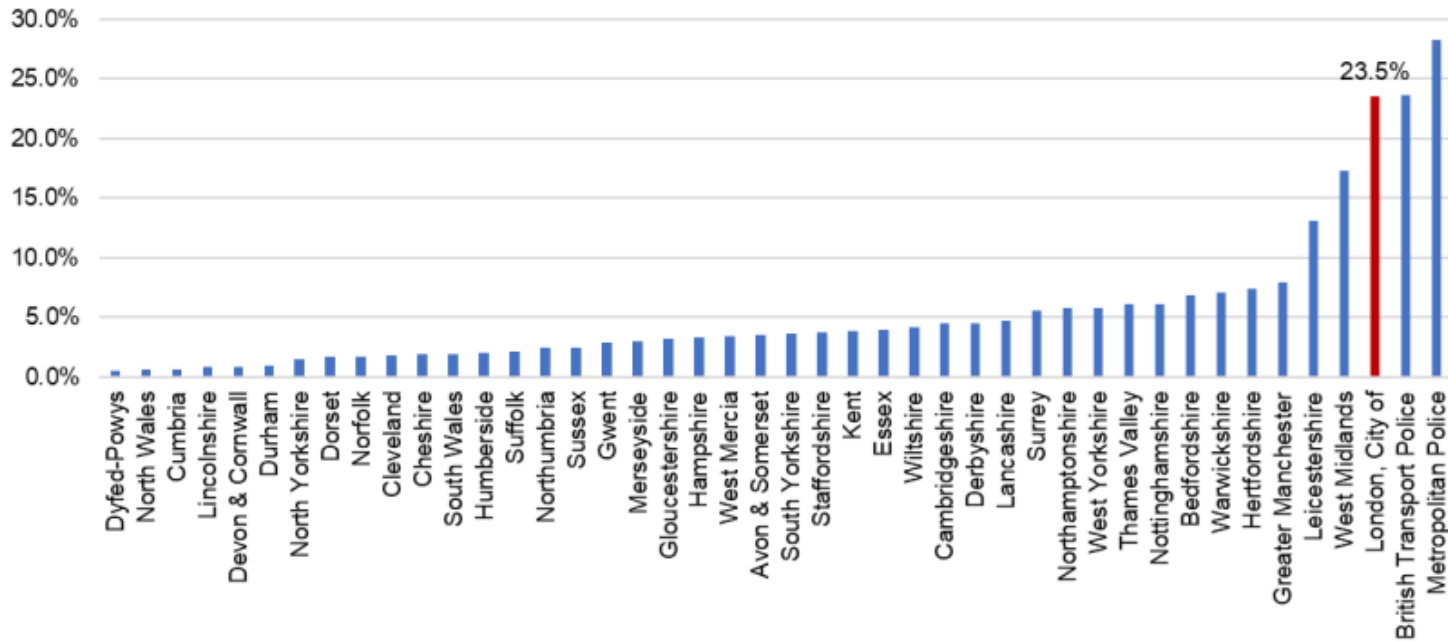
Officer Ethnicity Profile June 2023 % comparison to March 2023



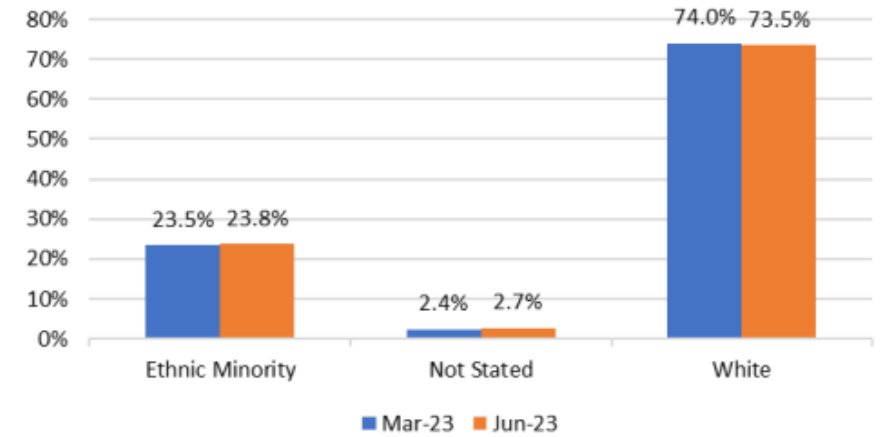
Diversity: Staff Ethnicity

Staff Ethnicity profile has increased by 0.3% since the last reporting period to 23.8% of an increased 521 total headcount (previously 497).

National Comparison Ethnic Minority Staff (% of Headcount) - 31 March 2023



Staff Ethnicity Profile June 2023 % comparison to March 2023



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Recruitment

After achieving our Uplift target at the end of March 2023, we have written a workforce plan for the next 3 years demonstrating how we will maintain the uplifted officer headcount, along with the recruitment of Police Staff and Specials. We have split the ratio of transferees to new student officers at roughly 70/30 to assist in bolstering the experience of officers in the force after the increase in students in the last financial year. We have reduced the number of entry pathways being offered into the force this year, whilst we source a new HEI provider for our PEQF pathways and utilise the final year of the in house IPLDP pathway before it is closed. The College of Policing is currently establishing a non-degree entry pathway into policing, and we will seek to implement this as an option once finalised.

Recruitment Strategy Initiatives

Entry Routes	<ul style="list-style-type: none">• Strategy currently includes a mixture of uniform and detective IPLDP and Pre-Join.
Increasing Diversity, Capacity and Customer Experience	<ul style="list-style-type: none">• ‘Buddy’ system: Supporting under-represented candidates through the recruitment & onboarding process• Applicant Tracking System: Testing “Oleeo” ATS system, to be rolled out in Summer 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">• Additional recruitment and vetting resources have been recruited to support the volume of recruitment over the next 2 financial years.• Additional resources have been hired to support the project across Learning & Organisational Development (L&OD), OH and Corporate Communications.
Attraction Strategy introduced	<ul style="list-style-type: none">• Our social medial 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

Our workforce plan tracker (below) shows the profile for 2023/24 – 2025/26 and reflects our attrition and intake numbers. This has been designed to meet the target Officer headcount of 996 by March 2024. Two intakes of student officers have been planned for September and February.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	23/24	24/25	25/26
Headcount Start Month	1,007	995	993	982	979	980	998	990	983	981	983	995	1,007	996	986
Target Headcount (986)	986	986	986	986	986	986	986	986	986	986	986	986	986	986	986
Increase / (Decrease) in FTE															
Retirement	(4.0)	(3.0)	(3.0)	(1.0)	(2.0)	(3.0)	(3.0)	(3.0)	(3.0)	(4.0)	(5.0)	(5.0)	(39)	42	42
Other			(1.0)	-									(1)	(1)	(1)
Medicals	-	-	-	-	-	-	-	-	-	-	-	(1.0)	(1)		
Transfer Out	(2.0)	(2.0)	-	(3.0)	(1.0)	(1.0)	(2.0)	(2.0)	(1.0)	(4.0)	(4.0)	(4.0)	(26)	(28)	(28)
Resignations incl Probationers	(6.0)	(3.0)	(9.0)	(4.0)	(2.0)	(2.0)	(2.0)	(3.0)	(3.0)	(2.0)	(2.0)	(1.0)	(39)	(30)	(30)
Secondment out not paid by COLP	-	-	-	-	-	-	(1.0)	-	(1.0)	(1.0)	-	(2.0)	(5)	(6)	(6)
End of Contracts	(1.0)	-	-	(1.0)	(1.0)	-	-	(1.0)	-	-	-	(1.0)	(5)	(4)	(4)
New Probationers	-	-	-	-	-	12	-	-	-	-	14	-	26	28	28
Transfers In / Other (returners/rejoiners)	1	6	2	6	7	12	-	-	6	9	9	15	73	64	70
Sgt Promotions (including Internals approx. 17)										4			4	6	9
Insp Promotions (including Internals approx. 10)								2					2	3	5
Total Increase / (Decrease)	(12)	(2)	(11)	(3)	1	18	(8)	(7)	(2)	2	12	1	(11)	10	1
Headcount End Month	995	993	982	979	980	998	990	983	981	983	995	996	996	986	986
FTE End Month	985	983	972	969	970	988	980	973	971	973	985	986	986	976	976
FTE Establishment (978)	978	978	978	978	978	978	978	978	978	978	978	978	978	978	978
Staff Leavers (Established posts)	(5)	(4)	(3)	(3)	-	(7)	(7)	(6)	(4)	(5)	(5)	(5)	(53)	(65)	(65)
Staff Recruitment (Established posts)	11	6	10	4	2	5	15	15	15	15	15	15	128	70	65
Staff Leavers (Temporary posts)	-	(1)	(1)	-	(1)	(2)	(1)	(1)	(2)	(1)	(2)	(1)	(13)	(20)	(20)
Staff Recruitment (Temporary posts)	4	2	4	1	1	5	16	16	16	20	20	20	125	93	20
Total Staff FTE (End month)	492	496	506	508	510	511	534	558	584	613	641	670	670	747	747
Specials Recruitment								12					12	36	36



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Recruitment: Risks and Priorities

Recruitment activity is being managed in relation to all officer and staff posts across the force. In addition to the BAU roles, the force is also recruiting additional posts across the FRRCAS project within National Lead Force. This includes over 100 Police Staff roles, covering Project Managers, Analysts, Data Architects and many more. Up to 20 Police Officer posts will also be recruited via secondment opportunities. Separate governance has been set up with the forces Service Delivery Director to oversee FRRCAS recruitment, whereas the BAU is monitored via People Board.

Risks identified by Uplift Programme to maintain target

Attrition higher than projected levels

This is being monitored monthly via PUP grip meetings and the force retention lead.

Volume of vetting

Demand profiling for the BAU roles is has being undertaken to identify resource requirements and recruitment has taken place support the maintenance of uplift numbers and also additional demands from BAU.

Tutoring constables

L&D created a Tutoring Plan: a force wide approach to tutoring larger cohorts

Attraction for Police Staff

Competition with the private sector in regard to pay and greater flexible benefits offered elsewhere. Work continues with the new benefits platform.



Recruitment continued

- The force completed a successful series of promotions boards in May with 16 officers promoted to rank of Inspector. The Sergeants promotions boards are taking place in August with 40 officers shortlisted for Interview. The results of these boards will be released in early September.
- We have engaged the services of an external advertising agency to create campaigns across 4 main priority areas. Operations – Detectives, Firearms and Student Officers, Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS) - specifically Analysts and Police Staff Investigators, Corporate Services (mostly enabling services such as HR and Comms), and finally, Special Constables. These adverts are due to launch in the autumn.
- 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

- A total of 6 police officers transferred into the force during the reporting period.
- A total of 38 police staff joined the force in substantive and fixed-term roles during the reporting period.
- The Director of Change Portfolio Office started in July 2023 and the Head of Specialist Operations is due to start in August 2023.



People Turnover

During the reporting period (April 2023 – June 2023), 34 Police Officers left the force, this equates to a 3.4% turnover rate. This is the same as Q1 2022/23. Reasons for leaving are provided in the tables below; in Q1 the main reason for leaving was resignation. The Force is seeing an upwards trend in resignations among officers, previously retirement was the main reason for leaving. This trend is also seen at a national level, the Home Office has highlighted a link between resignations and a younger-in-service officer profile in their most recent workforce report*.

Police Officers – Reasons for Leaving (per Financial Year)

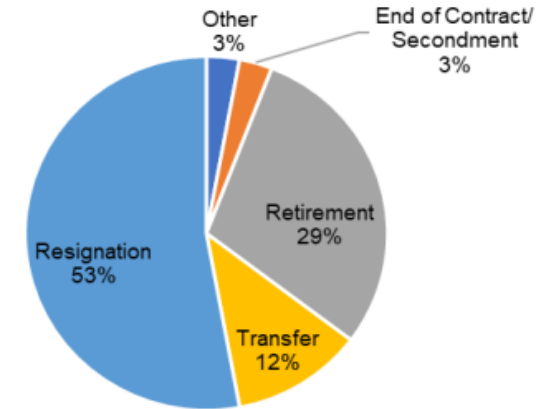
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1
Other	0	0	0	1	0	1	1
Dismissed	1	1	0	0	0	1	0
End of Contract/ Secondment	1	0	0	4	1	11	1
Medical Retirement	2	0	2	1	0	2	0
Retirement	35	37	31	29	42	43	10
Transfer	9	17	22	14	26	20	4
Resignation	26	7	22	21	27	34	18
Total	74	62	77	70	96	112	34

Of the 34 Police Officers that left the force, the majority left from Local Policing (12) and Specialist Operations (9) and Corporate Services (9). 13 officers left during their probation. The number of leavers varies per month, on average 11 leavers left between April and June 2023 and mostly from constable rank.

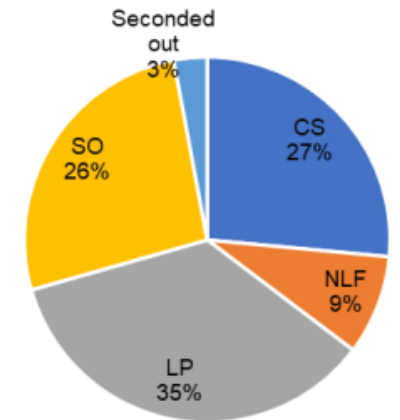
*[Police workforce, England and Wales: 31 March 2023 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/police-workforce-england-and-wales-31-march-2023)



Officer Reasons for Leaving (Q1 2023/24)



Officer Leavers by Directorate (Q1 2023/24)



People Turnover

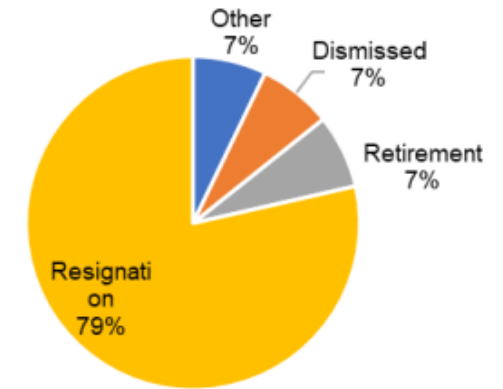
During the reporting period, 14 Police Staff left the force, this equates to 2.7% turnover rate. The number of leavers is significantly lower compared to the same period in 2022/23 in which 24 Staff left.

Police Staff – Reasons for Leaving (per Financial Year)

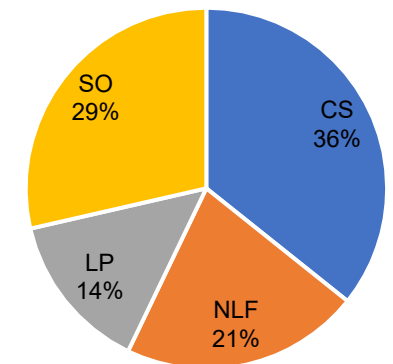
Reason for leaving	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Q1 2023/24
Other	1	1	0	1	0	0	0
Dismissed	2	1	1	2	0	3	1
Medical	0	0	0	0	0	0	0
Retirement	5	10	6	7	8	11	1
Transfer	2	0	0	0	0	0	0
Resignation (incl. FTC)	42	49	44	25	52	61	11
Resignation joined Police	7	2	0	0	2	2	0
Redundancy	1	1	0	0	0	0	0
End of Secondment	0	1	0	0	1	1	0
Total	60	65	51	35	63	78	14

The main reason for leaving was resignation, with the majority of leavers in Grades C and D. 64% of leavers had over 7 years' service.

Staff Reasons for Leaving (Q1 2023/24)



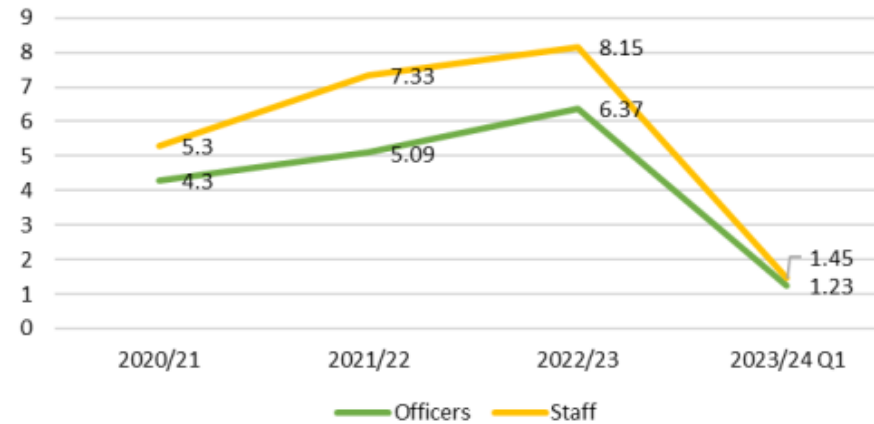
Staff Leavers by Directorate (Q1 2023/24)



Sickness

- The Home Office (HO) & His Majesty's Inspectorate of Constabulary & Fire Rescue Services (HMICFRS) monitor sickness absence by working hours lost against 'percentage of contracted hours'. During April 2023 – June 2023, the force's sickness absence rate was 1.78% for Officers, and 2.28% for Police Staff (calculation converted to days: working days lost / contracted days available).
- The average working days lost for Police Officers is 1.23 days and for Police Staff is 1.45 days during this period. In comparison to Q1 2022/23, average days lost is lower in 2023/24 (Q1 2022/23 reported: Officers - 1.8, Staff - 2.16 average days lost). The graph below shows the total average days lost by financial year since 20/21 and shows Q1 for 2023/24.

FY Comparison of Average Days Lost by Employee Type Headcount



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 have sitting in posts. Strength related to roles filled for established posts and Temporary Funded (TF) 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 Workforce Data Tracker, previously 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 30 June 2023:

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



Local Policing Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Sector Policing	99	79	6	7
Response & VCU	76	188	9	6
Taskforce	187	138	5	4
Contact & SMT	26	24	46	37
Total Local Policing	388	429	66	54



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Specialist Operations Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Intelligence Services	104	82	73	67
Investigation Services	145	129	25	23
Forensic Services	7	11	29	24
Criminal Justice System	29	31	45	39
SO SMT (Supt above)	4	5	0	0
Total Specialist Ops	289	258	172	153



National Lead Force Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Funded Units	65	60	10	10
NLF Fraud	50	36	15	22
NLF Coordination	11	8	8	8
NFIB (Incl. Next Gen Officers only)	18	18	46	68
Action Fraud	0	0	24	29
NPCC Cybercrime	9	7	3	2
NLF SMT (NLF Ops) & Officer Secondments	10 (4 Secondments)	7 (3 Secondments)	0	0
Total National Lead Force	163	136	106	139



Corporate Services Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Chief Officer Team	5	5	2	3
HQ Services	43	40	50	43
Support Services	2	4	66	52
IMS and IT (Incl. Business Insights)	4	3	41	31
Professionalism and Trust	48	68	16	24
Total Corporate Services	102	120 (incl. 2 secondments)	175	157 (incl. 4 secondments)



A local service with a national role, trusted by our communities to deliver policing with professionalism, integrity and compassion

Appendix 3: Recruitment Delegation – Strategic Workforce Planning

- 1. Internal Police Officer Recruitment** – (approval level LRPM only) Posts that are funded through either core funding or external/national funding can and should be recruited to with LRPM approval only. Due to the Force being at or over establishment of officers every effort should be made to develop and recruit internally, including specialist skills such as Detective and Firearms.
- 2. External Police Officer Recruitment** – (approval level People Board) Any request for an external advert for Police Officers must be approved by People Board and if approved the post(s) would need to be accounted for in our transferee numbers across the next 12 months which are limited and will only be considered after point 1 above has been exhausted.
- 3. Police Officer posts that are temporary** – (approval level People Board) These are not in the established model and **should be exceptional** and approved by Commander level/Police Staff Equivalent before coming to People Board.
- 4. Police Staff posts other than Corporate Services** (funded externally / national funding / Core funded i.e. in establishment) – (approval level LRPM only). Police Staff vacancies other than Corporate Services Posts can be recruited to internally and externally with LRPM approval. A careful balance of developing our own staff and bringing new capacity and capability into the organisation should be considered.
- 5. Police Staff posts in Corporate Services** during the review (approval level People Board), these need to be carefully considered as we go through change to mitigate any risk of redundancies.
- 6. Police Staff posts that are temporary** – (approval level People Board) These are not in the established model and **should be exceptional** and approved by Commander level/Police Staff Equivalent before coming to People Board.
- 7. Any suggested conversion of posts** from Staff to Officer or Officer to Staff must come to People Board for decision.

