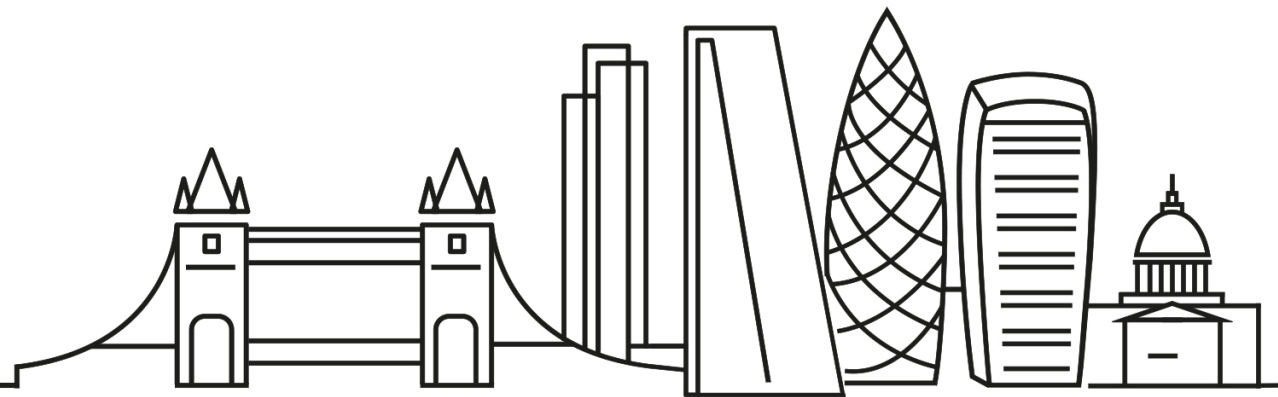


HR Monitoring Report

Q2 - July 2023 to September 2023



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

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Summary

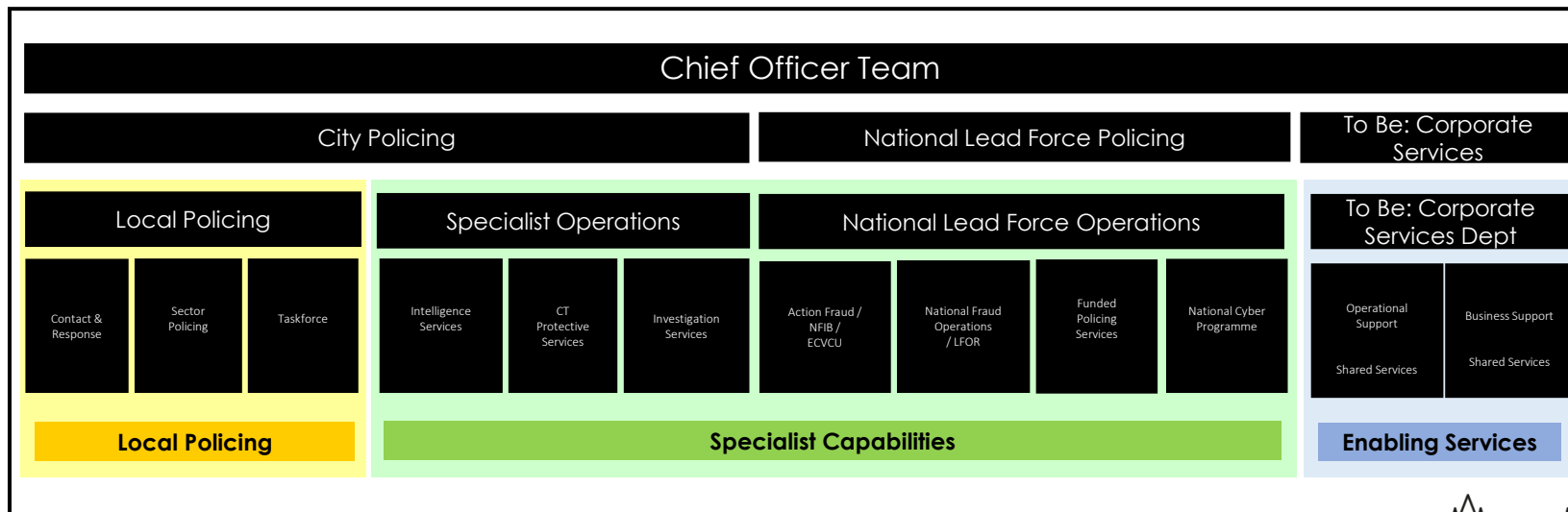
- This report sets out the City of London Police ('the Force') Human Resources workforce monitoring data for Q2 2023/24 between **1st July to 30th September 2023** for the Resource Risk and Estates Committee (RREC). The report covers:
 1. **Workforce:** Our Establishment for officers and staff incorporates 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 include 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 and firearms officers.
 3. **People Turnover:** During the reporting period, 21 Police Officers and 10 Police Staff left the force, this equates to a 2% and 1.9% 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 2.94 days and for Staff was 3.16 days (April 2023 – September 2023). Using Home Office national measures (converted to days instead of hours), the absence rate in the reporting period was 2.29% for officers and 2.48% 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 National sickness data via iQuanta is no longer being updated, 2021/22 data showed the national percentage of contracted hours lost to sickness for officers was 4.6% and staff was 5%, the Force contracted hours lost for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 establishment numbers are within our budgeted establishment.
- 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 June 2023 and September 2023. Officer strength has increased as planned enabling headcount to meet Uplift targets on 30 September. Staff strength has increase by 2%. Strength has been separated between permanent establishment strength and temporary funded (TF) strength (see Appendix 1). HR and Finance continue to improve classification of posts to match across reporting and the HR system.

Officers

Staff

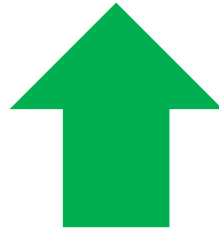
Permanent Establishment

Jun Strength
947

- Est 978
- Strength 97% of Establishment

Sep Strength
950

- Est 978
- Strength 97% of Establishment

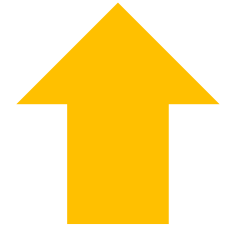


Jun Strength
416

- Est 517
- 80% Strength vs Est

Sep Strength
423

- Est 517
- 82% of Establishment



Temporary Funded Posts

Jun Strength
25

- Number of Posts: 82

Sep Strength
37

- Number of Posts: 97

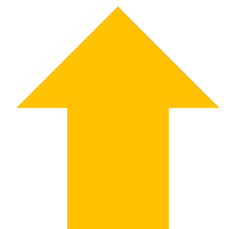


Jun Strength
88

- Number of Posts: 200

Sep Strength
90

- Number of Posts: 192



Workforce Establishment

- As of 30th September 2023, the Force has an overall strength of 987 (FTE) Police Officers, against our agreed budgeted establishment of 978 (Force Strength Indicator, FSI, September 2023). The Establishment is based on the agreed force structure models.
- The strength of Police Staff is currently 513 (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 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)



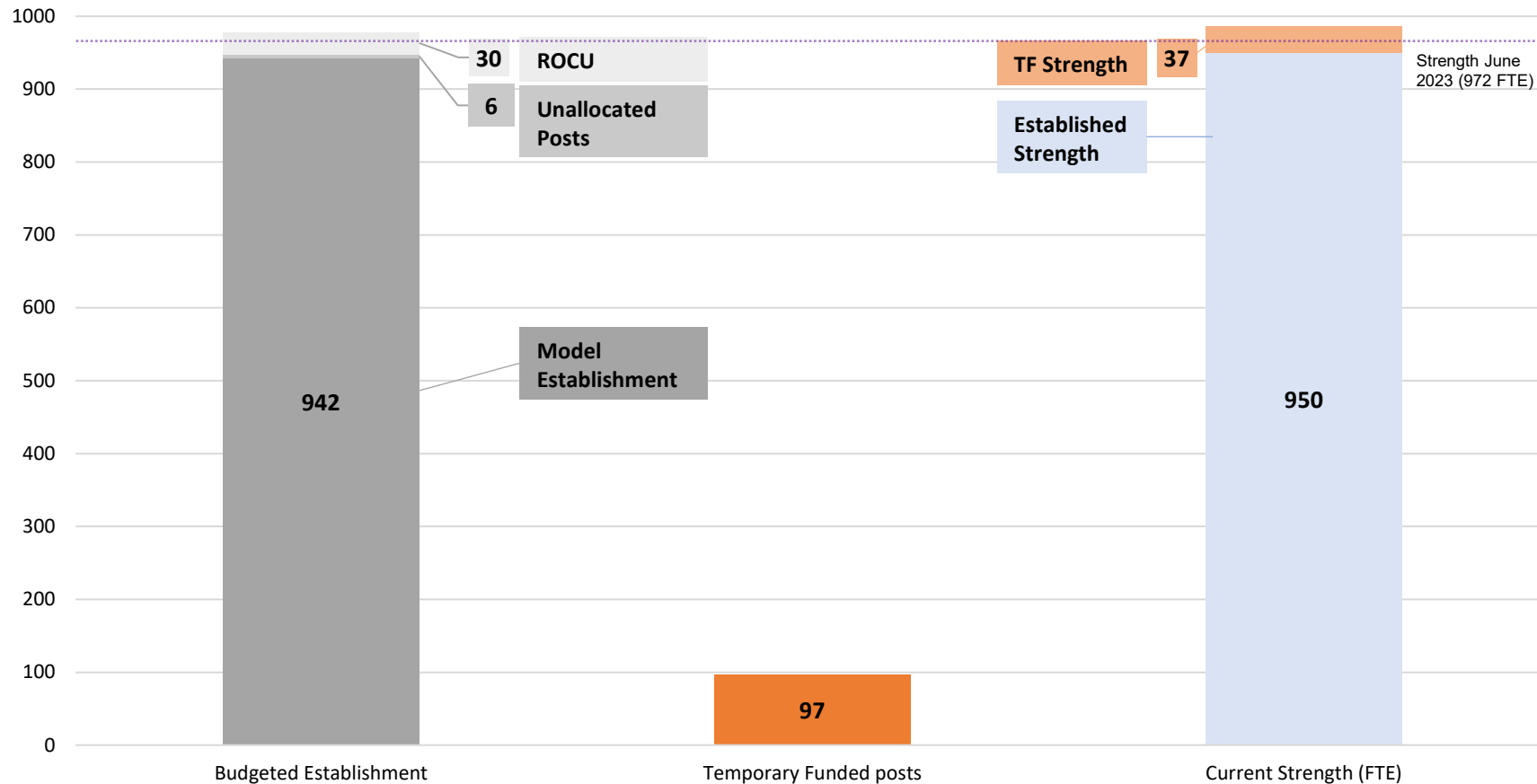
Between 70-90%
(close monitoring)



Below 70%
(further understanding
needed - action
required)



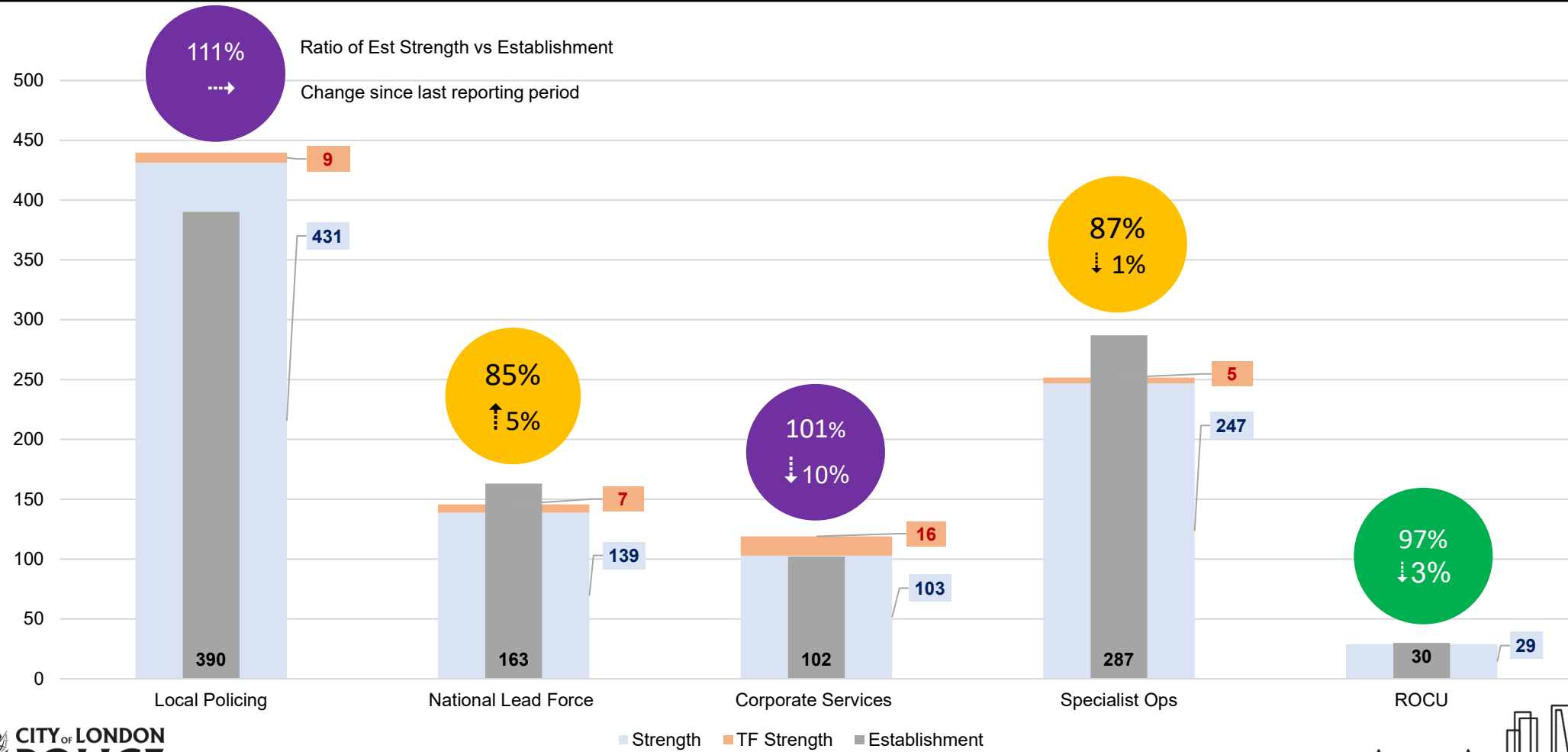
Officer Operational Model Establishment FTE



- **Budgeted Establishment:** 978 FTE
- **Budgeted Establishment made up of:** Model Establishment (942), Unallocated Posts (6), and ROCU allocation (30)
- **Temporary Funded (TF) posts:** 97
 - TF posts sit above budgeted establishment, not all TF posts are filled. TF posts include 51 funded by holding a post elsewhere [majority Student Officer Trainers in L&OD and Response], and 45 external funded e.g., NextGen, DCPCU OLAF, NPCC Cyber Crime, Op Neutron, and new roles in SOCT and ART)
- **Officer Total Strength:** 987 FTE = 950 FTE Established Strength & 37 FTE TF Strength
- Current overall established strength against budget: 97%

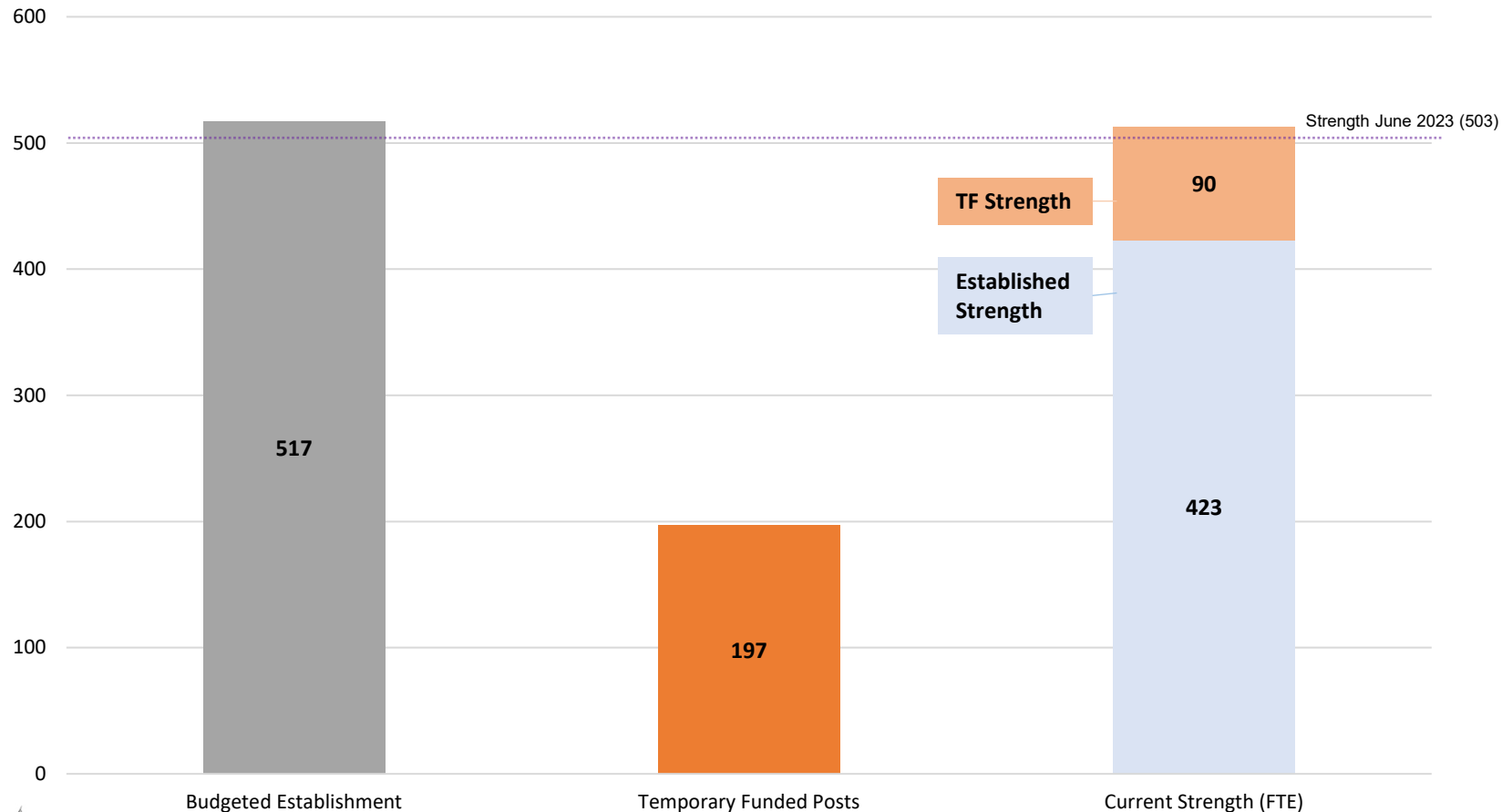


Officer Strength vs Establishment FTE (rounded)



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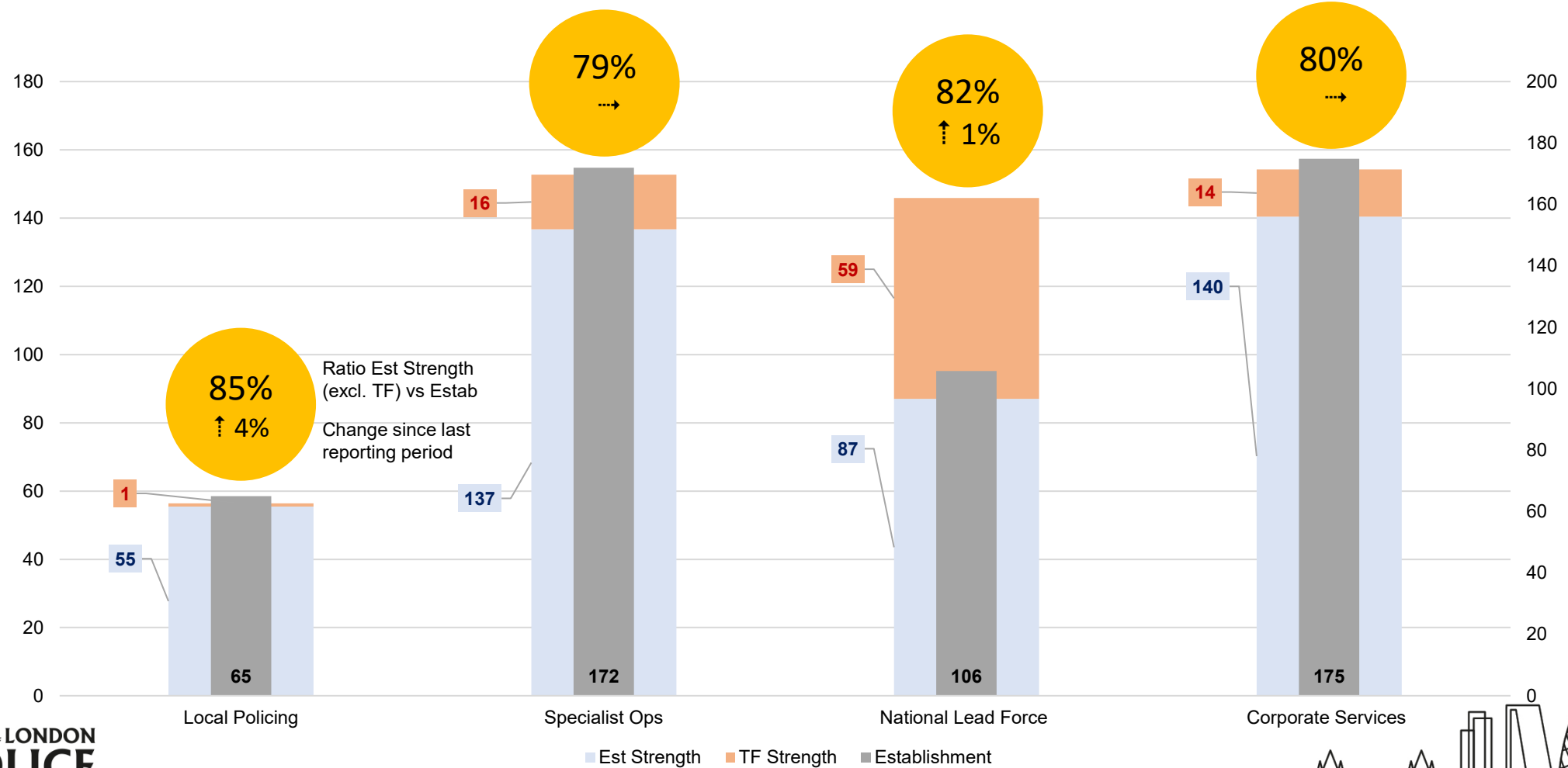
Staff Operational Model Establishment FTE



- **Budgeted Establishment:** 517
- **Current Established Strength:** 423 FTE
- **Current vacancies of Established posts:** 93 FTE
- **TF posts:** 197 (not all these roles are filled, most relate to NLF funded roles)
- **Current TF Strength:** 90 FTE
- **Total Established and TF posts:** 714
- **Total Current Strength:** 513 FTE
- **Current vacancies within combined 714 FTE (Model and TF):** 201 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

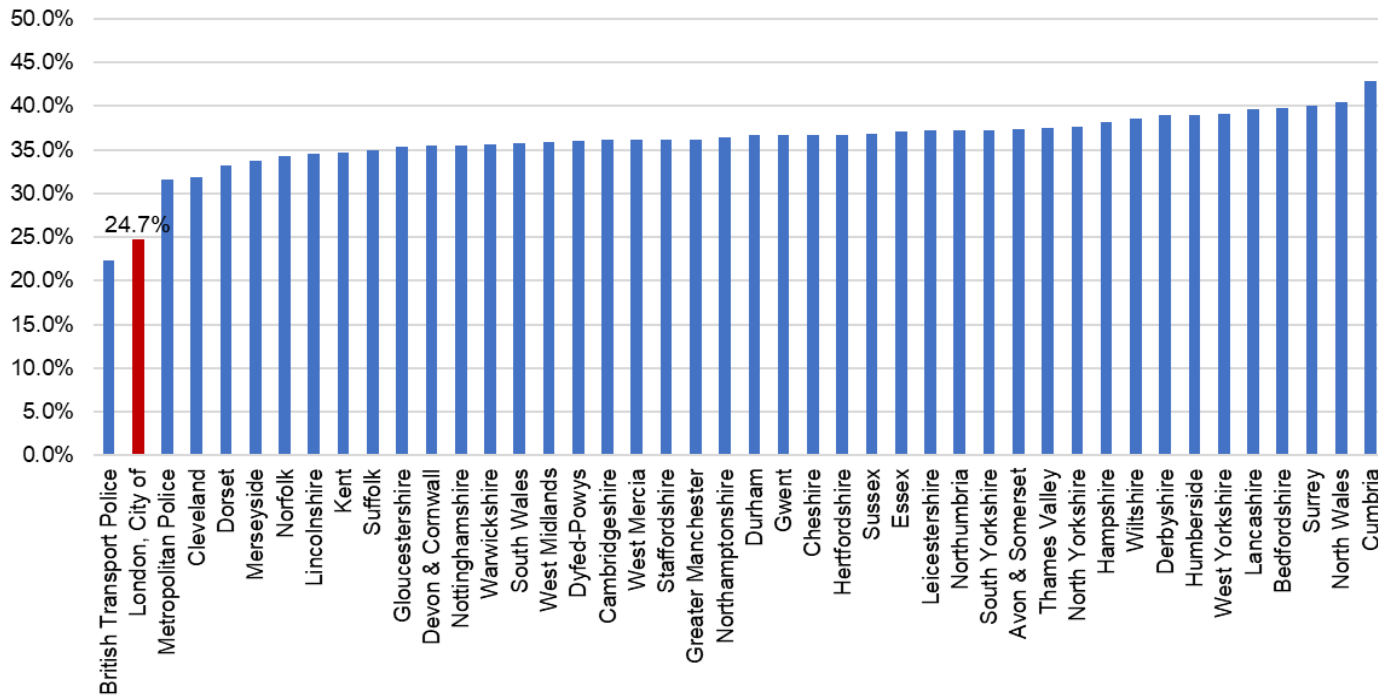
1. Officer affordability dependent on rank - and probationer vs transferee – mix
2. No vacancy factor assumed for officers due to ringfenced nature of Home Office uplift funding
3. Baseline staff level of 532 not affordable. Reductions made proportionately to get to 517 establishment
4. From 517, £1m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



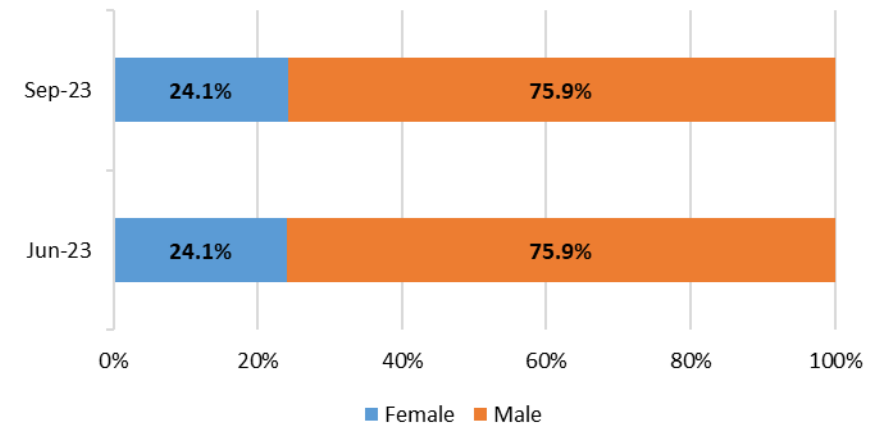
Diversity: Officer Gender

Officer gender profile has remained the same since the last reporting period at 24.1% of 998 total officer headcount. 16% of all officer joiners (43 officers incl. transfers) between April 2023 and September 2023 were female, 17% of 12 Student Officers recruited over the same period were female.

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



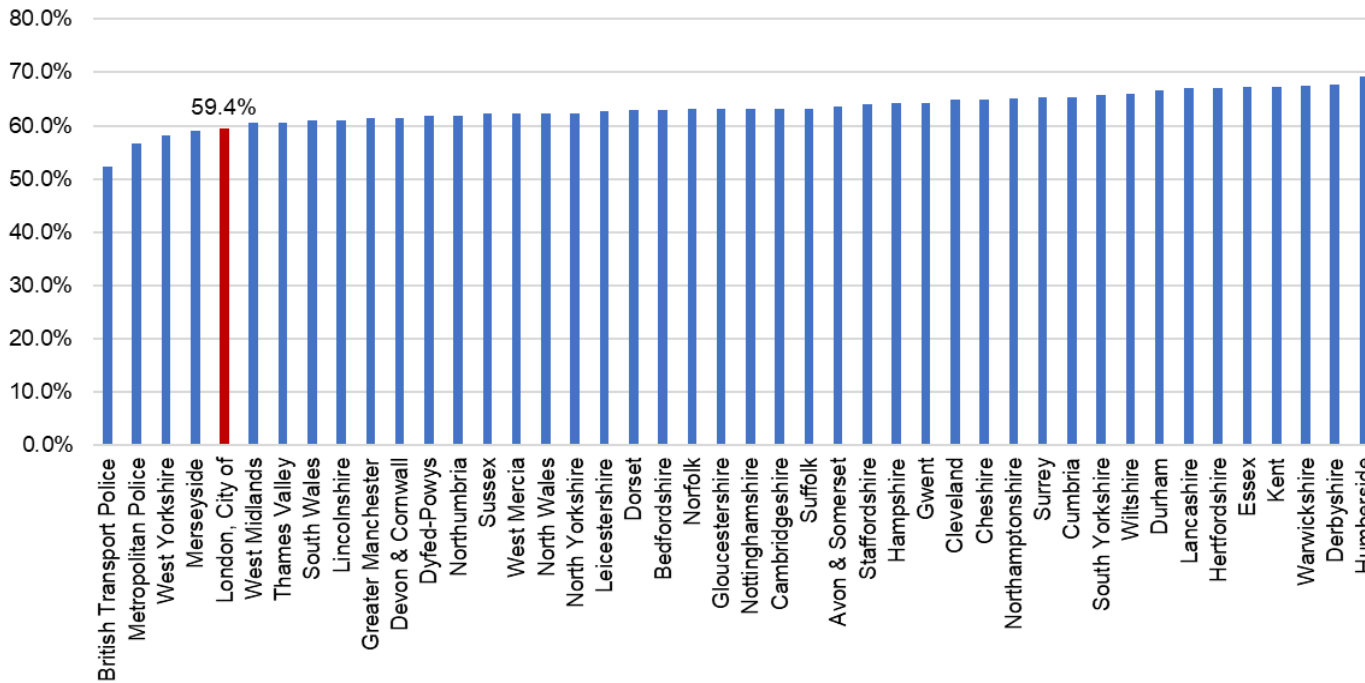
Officer Gender September 2023 % comparison to June 2023



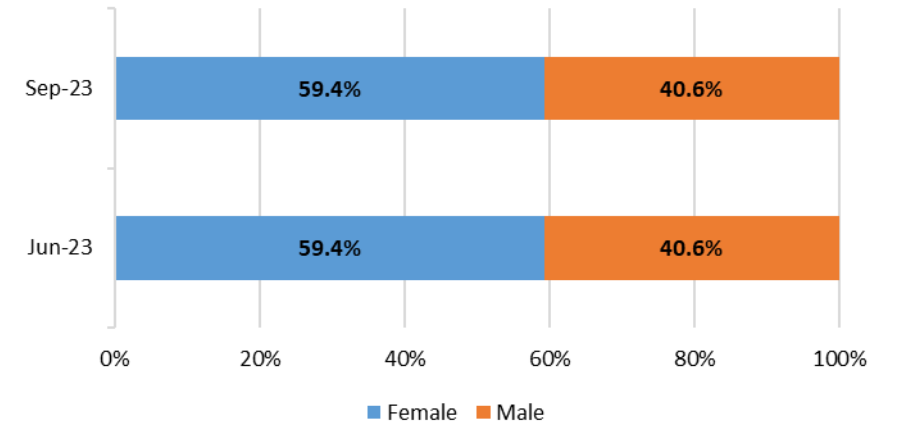
Diversity: Staff Gender

Staff gender profile has not changed since the last reporting period, the female profile at the end of June was 59.4% of 529 total Staff headcount.

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



Staff Gender September 2023 % comparison to June 2023

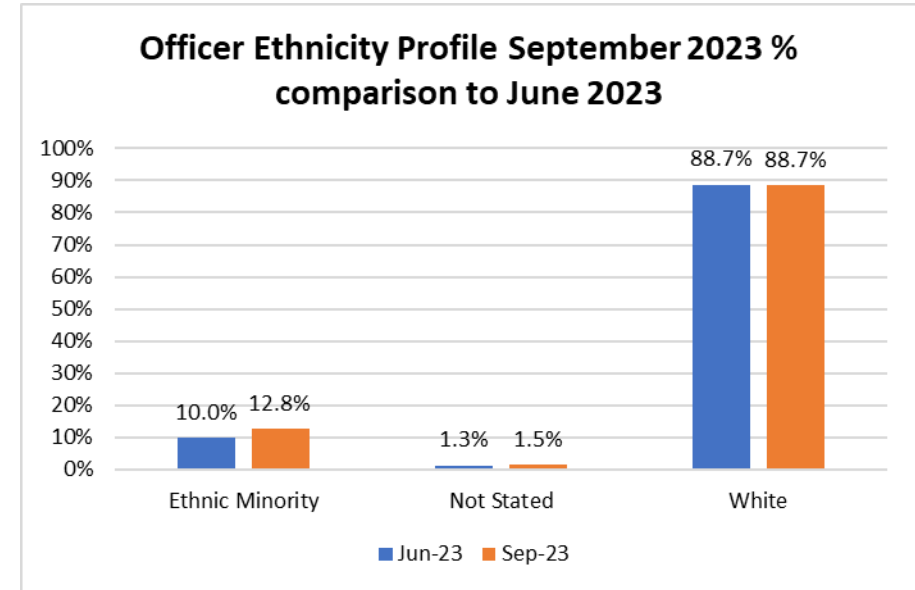
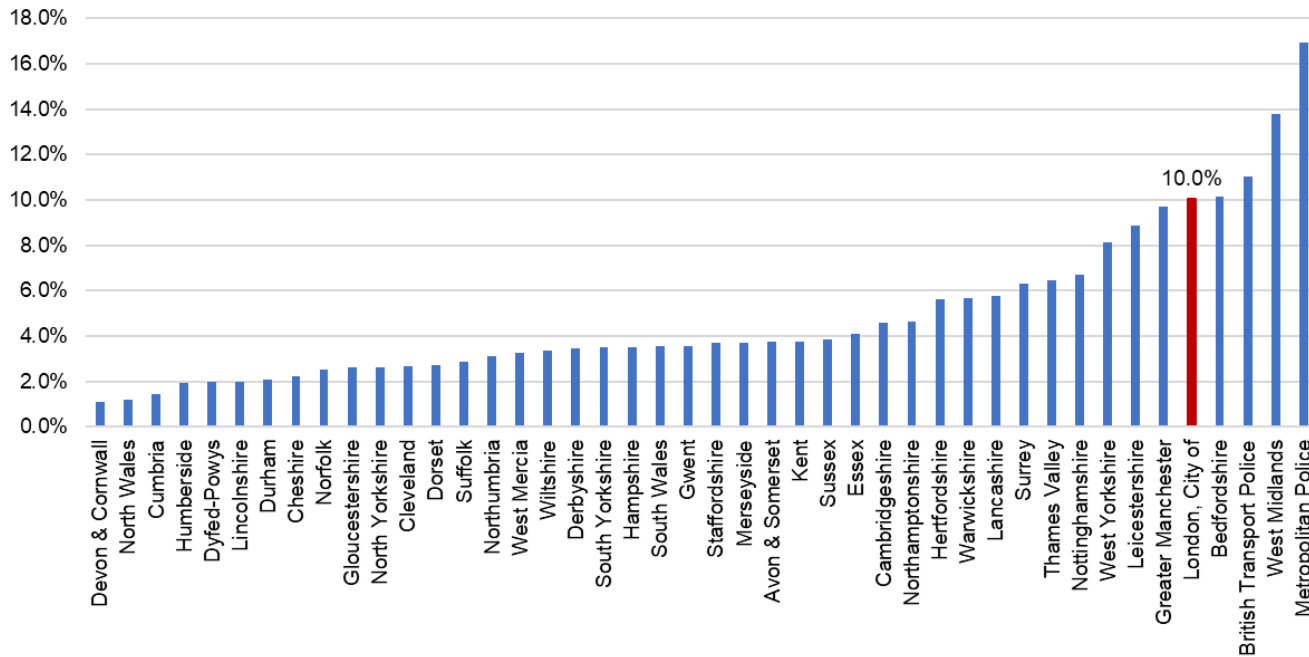


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Diversity: Officer Ethnicity

Officer Ethnicity profile has increased from 10% in June 2023 to 12.8% of a total 998 Officer headcount identifying as from an ethnic minority background. 7% of all officer joiners between April – September 2023 were from an ethnic minority background.

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

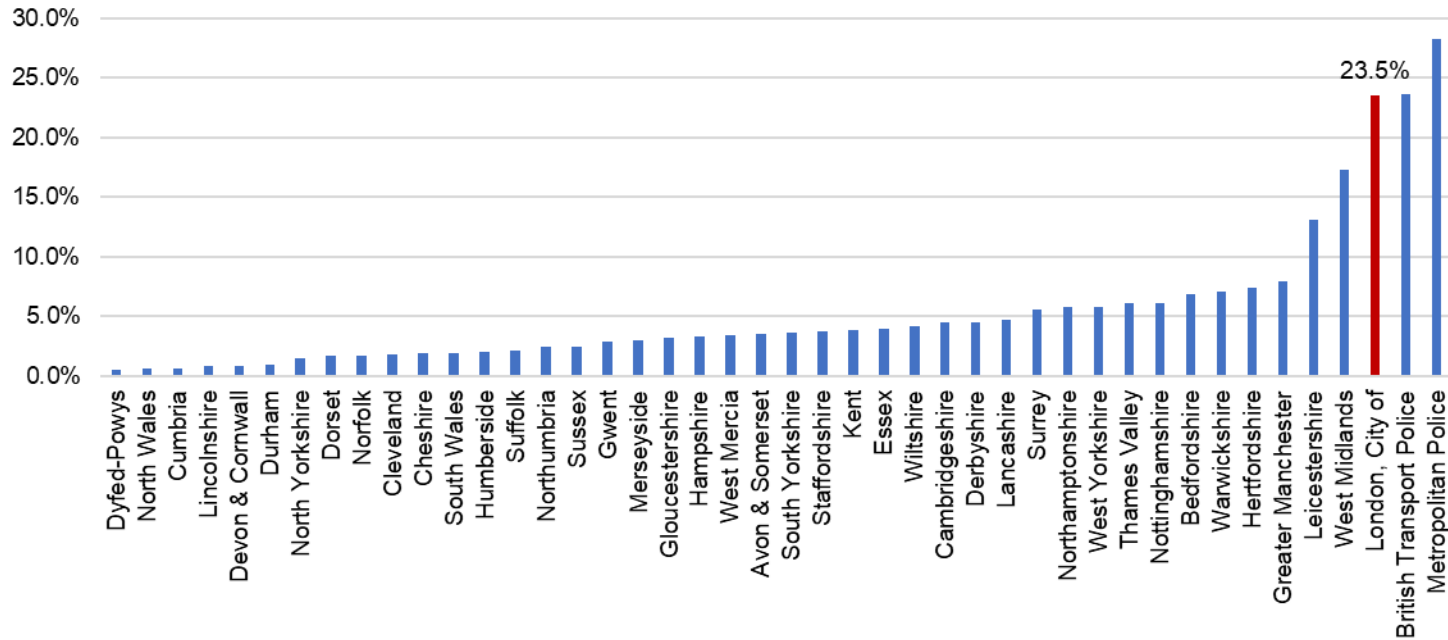


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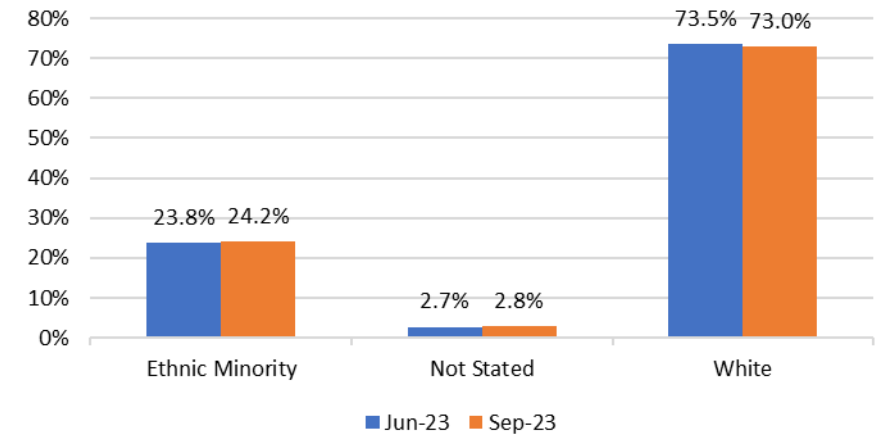
Diversity: Staff Ethnicity

Staff Ethnicity profile has increased by 0.4% since the last reporting period to 24.2% of an increased 529 total headcount (previously 521).

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



Staff Ethnicity Profile September 2023 % comparison to June 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 has released the new non degree entry pathway PCEP to be launched for forces from 1st April 2024 and this will form part of our entry route offerings for 2024/25.

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: “Oleeo” ATS system rolled out in September 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 3 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.



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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. 11 Student Officer joined in September; a further intake of student officers is planned for March.

	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	987	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)	(4.0)	(5.0)	(5.0)	(36)	(42)	(42)
Other			(1.0)	-		(1.0)							(2)	(1)	(1)
Medicals	-	-	-	-	-	-	-	-	-	-	-	(1.0)	(1)		
Transfer Out	(2.0)	(2.0)	-	(3.0)	(1.0)	(2.0)	(2.0)	(2.0)	(1.0)	(4.0)	(4.0)	(4.0)	(27)	(28)	(28)
Resignations incl Probationers	(6.0)	(3.0)	(9.0)	(4.0)	(2.0)	(3.0)	(2.0)	(3.0)	(3.0)	(2.0)	(2.0)	(1.0)	(40)	(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	-	-	-	-	-	11	-	-	-	-	-	14	25	28	28
Transfers In / Other (returners/rejoiners)	1	6	2	6	7	13	-	-	6	11	15	9	76	64	70
Sgt Promotions (including Internals approx. 17)										2			2	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	4	9	(11)	10	1
Headcount End Month	995	993	982	979	980	998	990	983	981	983	987	996	996	986	986
FTE End Month	985	983	972	969	970	988	980	973	971	973	977	986	986	976	976
FTE Establishment (978)	978	978	978	978	978	978	978	978	978	978	978	978	978	978	978
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. The force will have adapted the National Leavers Framework recommended by the former uplift team by the end of November 23 with the aim of improving retention for officers and staff across the force.
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 additional demands from BAU. Further demand profiling to support the additional uplift from the FCCRAS project is also being undertaken.
Tutoring constables	L&D created a Tutoring Plan: a force wide approach to tutoring larger cohorts
Attraction for Police Staff	Promotion of the new 4% or £3000 pay award for Police Staff. Work continues with the new benefits platform.



Recruitment continued

- The Sergeants promotions boards took place in August, 18 officers were promoted. 8 were Uniform Sergeants and 10 Detectives. They will take up their new posts in November.
- 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 Communications), 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 37 police officers transferred into the force during the reporting period, including 11 Student Officers.
- A total of 18 police staff joined the force in substantive and fixed-term roles during the reporting period.
- The Interim Chief Operating Officer has been appointed and commenced in role in September 2023.



People Turnover

During the period (July 2023 – September 2023), 21 Police Officers left the force, this equates to a 2% turnover rate. A total of 55 Officers left the force in the first half of the year, this is a turnover rate of 5.5%. Compared to the same period in 2022 where 49 Officers left the force (5%), the number of leavers had increased in 2023/24. Current attrition predictions suggest the total leavers for 2023/24 will be slightly less than 2022/23. Reasons for leaving are provided in the tables below, so far, the main reason for leaving has been resignation. The Force is seeing an upwards trend in resignations, which is also seen at a national level*.

Of the 55 Police Officers that left the force, the majority left from Local Policing (24) and Specialist Operations (13). 17 officers left during their probation. The number of leavers varies per month, on average 9 leavers left between April and September 2023 and mostly from constable rank.

Police Officers – Reasons for Leaving (per Financial Year)

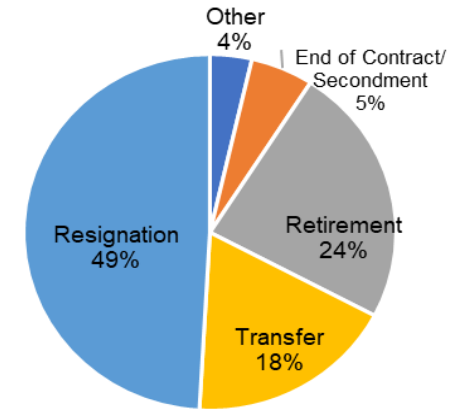
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1-2
Other	0	0	0	1	0	1	1
Dismissed	1	1	0	0	0	1	1
End of Contract/ Secondment	1	0	0	4	1	11	3
Medical Retirement	2	0	2	1	0	2	0
Retirement	35	37	31	29	42	43	13
Transfer	9	17	22	14	26	20	10
Resignation	26	7	22	21	27	34	27
Total	74	62	77	70	96	112	55

Currently, the Retention and Exiting Working Group is reviewing the exiting process to better understand why people are leaving and develop retention strategies. From the exit interviews for both Officers and Staff (April 2021 – July 2023), finding another job and retirement were the main reasons for leaving. Between April – July 2023, those that completed the survey were positive towards their role, working on unique projects, servicing the public and their team. Areas which scored lower across the survey included feelings towards career development and training, and remunerations, wellbeing and the work environment.

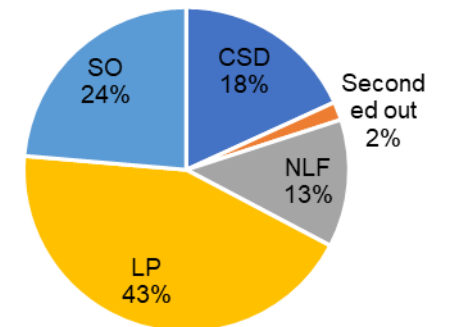


*[Police workforce, England and Wales: 31 March 2023 - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

Officer Reasons for Leaving Q1-2 2023/24



Officer Leavers by Directorate Q1-2 2023/24



People Turnover

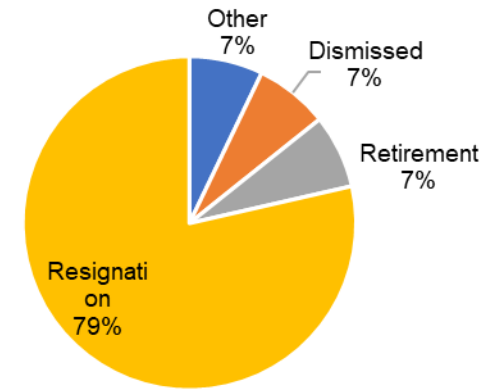
During the reporting period, 10 Police Staff left the force, this equates to 1.9% turnover rate. A total of 24 Police Staff left the force in the first half of the year, a 4.6% turnover rate. The number of leavers is significantly lower compared to the same period in 2022/23 in which 49 Staff left (10%). Currently trends and predicted leavers suggest a reduced number of leavers in 2023/24 compared to 2022/23.

Police Staff – Reasons for Leaving (per Financial Year)

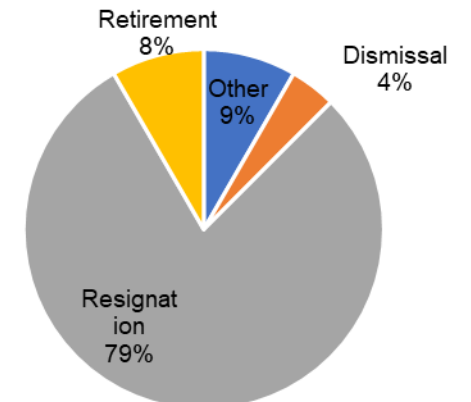
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 Q1-2
Other	1	1	0	1	0	0	2
Dismissed	2	1	1	2	0	3	1
Medical Retirement	0	0	0	0	0	0	0
Retirement	5	10	6	7	8	11	2
Transfer	2	0	0	0	0	0	0
Resignation (incl. FTC)	42	49	44	25	52	61	18
Resignation joined Police	7	2	0	0	2	2	1
Redundancy	1	1	0	0	0	0	0
End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

The main reason for leaving was resignation, the majority of leavers were from Grades C and D. 58% of leavers had over 7 years' service.

Staff Reasons for Leaving (Q1 2023/24)



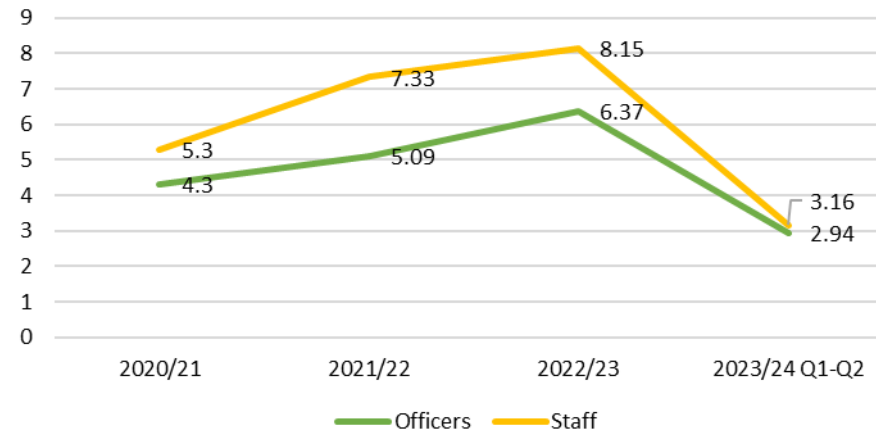
Staff Reasons for Leaving Q1-2 2023/24



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– September 2023, the force's sickness absence rate was 2.29% for Officers, and 2.48% for Police Staff (calculation converted to days: working days lost / contracted days available).
- The average working days lost for Police Officers is 2.94 days and for Police Staff is 3.16 days during this period. In comparison to Q1-Q2 2022/23, average days lost is lower in 2023/24 (Q1-2 2022/23 reported: Officers – 3.04, Staff – 4.29 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



Occupational Health (OH) Referrals

The City of London OH Service undertakes pre-employment medical assessments for officers and staff, including assessing fitness for work and recommending reasonable adjustments in line with the Equality Act requirements.

For the period 1 April 2023 to 30 September 2023, OH have responded to a total of 64 pre-employment requests (100% response rate) within their SLA of 2 working days. Please note that review appointments, officer transferee and student officer recruitment medicals are not included in these figures.

Within the same period, the OH Advisors received 119 referrals of which 107 were delivered within their SLA (an appointment offered within 5 days of receipt of a referral), which is an SLA response rate of 90%. In addition, there were 38 referrals to the OH Physician (OHP) all of which were seen within the SLA a response rate of 100% (the SLA for OHP is to offer appointments within 14 days of receiving a referral). The OHP is contracted 1 day per week for 45 weeks). Please note that health surveillance and case management review appointments are not included in these figures.

The Memorandum of Understanding between OH and the Force is being reviewed to ensure OH have the resources they need to meet the increase in demand for OH services from the Force.



Wellbeing

City of London Police recognises that a strong commitment to wellbeing benefits both staff and the organisation as a whole and seeks to consider both physical health and mental health. The Force's wellbeing strategy aims to go further than the legal duty to employee wellbeing, in line with the Force's vision and values. The Wellbeing Strategy consists of six interrelated areas: physical, mental, emotional, team, financial and organisational wellbeing. Individual and organisational wellbeing are essential enablers of organisational performance with extensive research demonstrating that staff who feel valued and engaged perform better than those who do not. The strategy will be reviewed annually and amended, as necessary.

During the reporting period a Gold Group was formed to look at practicable and realistic solutions for the cost-of-living crisis impact on staff and officers, a cost-of-living crisis survey was undertaken, key themes were identified, and the steps taken to address them were shared on CityNet, the Force intranet. The Gold Group has evolved into the Wellbeing Deliver Board which will provide a dedicated platform to improve and enhance wellbeing initiatives and support across the force. All remaining matters from the Gold Group have been taken forward into the Wellbeing Delivery Board and monthly updates on non-pay related opportunities to support all colleagues are published on CityNet.

In addition, Practitioner Wellbeing Groups are being formed to ensure ideas and concerns are captured across teams at every level in the force. The Practitioner Working Groups will feed directly into the Health and Wellbeing Network, helping shape the delivery of health and wellbeing events across the Force. Events that have taken part during the past quarter include several 'Focus-On' sessions provided by internal and external experts providing support in dealing with the cost-of-living crisis. Other wellbeing events have included a free confidential health checks for 50 people on World Heart Day, the creation of a CoLP Gardening Club to reinvigorate the courtyard area outside New Street and turn it into a Wellbeing Garden, and the popular visits by the CoLP Wellbeing dog to various teams continue.

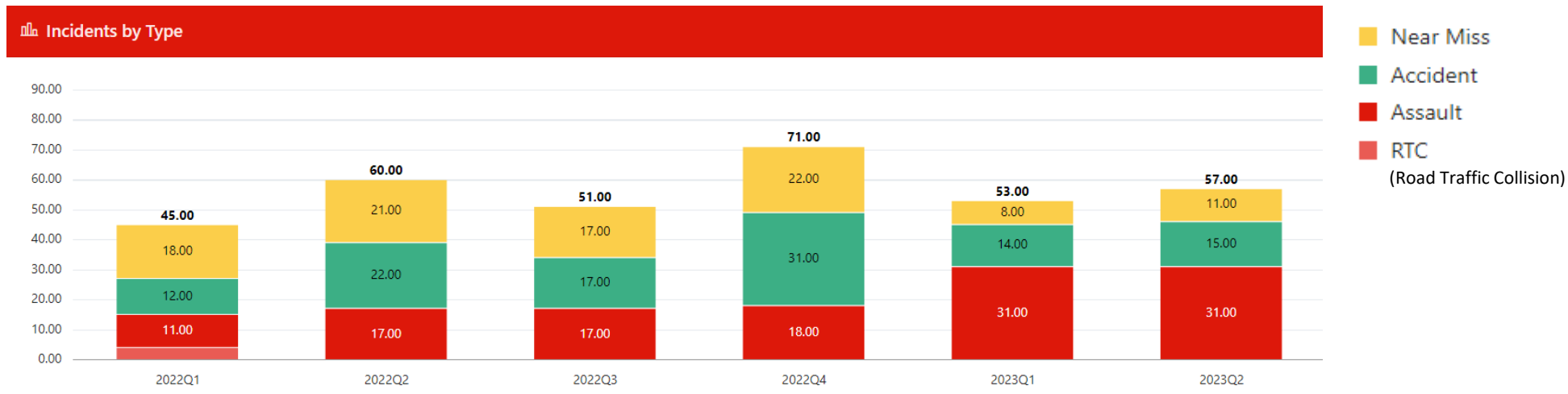
With the Detective shortages being experienced across the country and the impact this has not only on attraction and retention, but also colleague's wellbeing has led to the creation of a detective working group. Following focus groups and a force-wide survey gaining engagement from over 200 colleagues, several recommendations are being reviewed and will be shared in due course.



Health & Safety

The overall number of health and safety incident reports during the past quarter is comparable to those reported during the same period in 22/23, although the breakdown showed a decrease in the number of near miss reports. In comparison to the same period in the previous year the number of assaults reported has doubled, this could be due to number of factors including work undertaken to raise awareness of assault reporting and the number of new and student police officers undertaking operational roles. During Q2 23/24 the assaults reported were 10 verbal, 19 physical and 2 were both physical and verbal abuse. All of which occurred undertaking operational duties such as detaining suspects, conducting enquiries and undertaking duties in the Custody Suite. To identify trends and areas where changes may be necessary detailed analysis is undertaken locally and feeds into national data requests from bodies including the National Police Wellbeing Service and the Home Office.

There was one RIDDOR reportable incident during the quarter following a medical diagnosis of a rib fracture sustained by an officer during Public and Personal Safety Training which is based upon changes introduced by the College of Policing towards the end of 2022. The table below shows reported incidents for each quarter for 2022/23 and 2023/24. The key includes RTC, which refers to Road Traffic Collision.



Grievances and Employment Tribunals

During the reporting period (Apr 23 –Sept 23) we have concluded two grievances and received three new Employment Tribunals (ET). The tables below summarise the recent and live Employment Tribunals during the reporting period.

Grievances submitted and opened	7
Grievances closed	2
New ET's submitted and opened	3
ET's closed	0

ET's still in progress/concluded	Details
Case 1	1 scheduled for hearing June 2024
Case 2	1 preliminary hearing 10 th October 2023
Case 3	1 preliminary hearing 15 th December 2023



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 September 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
Neighbourhood Policing	101	82	6	7
Response & VCU	76	180	9	7
Taskforce	187	151	5	4
Contact & SMT	26	26	45	38
Total Local Policing	390	439	65	56



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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	85	73	66
Investigation Services	144	124	25	23
Forensic Services	7	10	29	24
Criminal Justice System	27	29	45	40
SO SMT (Supt above)	5	7	0	0
Total Specialist Ops	287	255	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	64	10	10
NLF Fraud	50	38	15	23
NLF Coordination	11	8	8	8
NFIB (Incl. Next Gen Officers only)	18	21	46	71
Action Fraud	0	0	24	32
NPCC Cybercrime	9	7	3	2
NLF SMT (NLF Ops) & Officer Secondments	10 (4 Secondments)	8 (3 Secondments)	0	0
Total National Lead Force	163	146	106	146



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	39	50	41
Support Services	2	4	66	57
IMS and IT (Incl. Business Insights)	4	3	41	32
Professionalism and Trust	48	68	16	21
Total Corporate Services	102	121 (incl. 2 secondments)	175	158 (incl. 4 secondments)



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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.

