

## Devon and Cornwall Police Authority Chairmen's Committee

4<sup>th</sup> September 2008

Open for the purposes of FOI

Report of the Chief Constable

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**Additional HR capacity to support 2012 – 'Countdown to Excellence'**
**Recommendation(s):**

- (i) To note the contents of this report

**Introduction / Summary**

1. The purpose of this report is to provide an update detailing how the budget allocated to the HR Directorate to support the additional activities required to support the 2012 'Countdown to Excellence' programme is being utilised, together with an outline of ongoing spend.
2. This information is provided in the context of the overall budget available to the HR Directorate.

**Background Information**

3. The overall base budget for the HR Directorate for 2008/9 is £7,062k. This excludes the 95.6 full time equivalent (fte) Police Officer posts established within the Directorate, but includes the 166.6 fte established Police Staff posts.
4. At the beginning of the financial year 24.36 fte posts were being held vacant pending changes in the delivery structure of HR. As at 31 July the number of vacancies have reduced to 10 fte. These posts are being filled – 14 to date - to provide additional capacity to support local managers in the wide ranging personnel changes underway as part of the 2012 programme, mainly the selection processes and subsequent movement of officers to the front line and the back-filling by police staff through civilianisation.
5. A number of these vacancies are being filled by temporary staff to ease the reductions when the additional demands on HR subside.
6. A budget of £300k has been set aside for preparatory work for the job and grading exercise during 2008/9 as part of a three-year financial profile.
7. Within the 2008/9 Force budget there is an overall capacity building investment budget of £1000k. Of this, £291k has been allocated to the HR Directorate.
8. Detailed in the table below is how the £291k element of the budget has been utilised as at the 31 July 2008, together with a forecast for the remainder of the financial year.

Reasons for spend	Amount spent as at 31 July 2008	Forecast spend 1 August 2008 to 31 March 2009	Forecast outturn position 31 March 2009
To support HR related activities within the Resource Management / Corporate Transformation Project	£63,086	£131,960	£195,046
To support additional employee relations requirement (commenced 1 June 2009)	£5,948	£24,311	£30,259
To support enhanced strategic and business management within the HR Directorate (commenced 16 June 2009)	£8,906	£48,539	£57,445

2009)			
To support Workforce Modernisation (196/200) project	1 x Superintendent since 27 May. 1 x Inspector since 1 May	1 x Superintendent until 31 March 1 x Inspector until 31 December	
To be allocated in support of the above in terms of training, conferences, equipment, subsistence and other miscellaneous expenses	£0	£8,250	£8,250
<b>TOTAL</b>	<b>£77,940</b>	<b>£213,060</b>	<b>£291,000</b>

9. Other activity in support of the 2012 programme is being contained within existing resources, including special assistance to police staff subject to redeployment and targeted training for redeployed police staff and police officers returning to the front line. In the main, this is being achieved by temporarily adjusting priorities.
10. For the current round of activity, the additional HR capacity in place is sufficient. As the full programme of work for the 2012 strategy is established the level of temporary additional capacity required in HR will need to be reviewed.

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