

Human Resources Police Authority Management Information Pack - July 2008

Section A	Overall commentary and analysis
Section B	Statutory HR performance indicators
Section C	Resourcing
Section D	Retention
Section E	Development
Section F	Health, safety and welfare
Section G	Diversity
Section H	Employee relations
Section I	HR efficiency
Section J	Overtime

DRAFT FOR DISCUSSION

SECTION A OVERALL COMMENTARY AND ANALYSIS

NB. Exception reporting only, changes between April 2008 and July 2008

Police officer strength

- Police officer ill-health related postings are up sharply to 141.9 officers. This is an increase of 58% on the figures reported previously. *(note: these are officers who are at work but not in their substantive role hence they are not accumulating days sick.)*

Police staff, Police Community Support Officers (PCSO) & Special constable strength

- The actual Police staff strength fell by 48 to 2114.0. A drop of 2.2%
- HMIC functional categorisations are included for the first time.

Retention

- Special constable turnover for the 12 months to July 2008 is rising, up to 15%. This was caused by an increase in February, when a number of Specials who had not worked for some time and indicated they were unlikely to work in the foreseeable future were removed from the register.
- Exit from employment information is included for the first time.

Development

- PDR completion rates are included for the first time. The recording process for completed PDRs has been found to be inconsistent and the actual completion rate is higher according to local records. The central recording process is being refined.

Health, safety & welfare

- Sickness absence levels are virtually static. New initiatives are in hand to reduce absence levels: covered by a separate report to the HR Committee.
- Accident and assault information are included for the first time.

Joiners- Gender profile

- 47% of new entrants to the organisation are female. This represents a significant rise from 39% for the last financial year. Female police officer joiners are unchanged at 34%, but police staff up to 60%, PCSOs up to 47% and Special constables up to 61%.

Employee Relations

- Information regarding police staff disciplines, employment tribunals and fairness at work complaints are included for the first time.

HR Efficiency

- HR to organisation staffing ratios and HR to organisation expenditure ratios are included for the first time.

Overtime

DRAFT FOR DISCUSSION

- Information regarding overtime hours and related pay costs are included for the first time.

DRAFT FOR DISCUSSION

SECTION B STATUTORY HR PERFORMANCE INDICATORS

Reference	Indicator	Performance
SPI 3e	Proportion of police recruits from minority ethnic groups compared to the proportion of people from minority ethnic groups in the economically active population	Police recruits = 2.23% Devon & Cornwall population = 1.12% (as at 31/07/08)
SPI 3g	Proportion of female police officers compared to the overall Force strength	23.5% female, 76.5% male (as at 31/07/08)
SPI 11a	Percentage of police officer time spent on frontline duties	This indicator is no longer required by the Home Office
SPI 12a	Delivery of cashable and non-cashable efficiency targets (as these relate to staffing)	Calculated directly by the Home Office
SPI 13a	Percentage of working hours lost due to sickness for police officers	4.3% - National average=3.9% (as at 31/05/08)
SPI 13b	Percentage of working hours lost due to sickness for police staff	5.2% - National average=4.4% (as at 31/05/08)

DRAFT FOR DISCUSSION

SECTION C RESOURCING

Police Officer Strength – as at 31/07/08

Rank	Chief Officers			Ch. Supts.			Supts.			Ch. Insp.			Inspectors			Sergeants			Constables			Total		
	Est	FTE	Diff.	Est	FTE	Diff.	Est	FTE	Diff.	Est	FTE	Diff.	Est	FTE	Diff.	Est	FTE	Diff.	Est	FTE	Diff.	Est	FTE	Diff.
Cornwall & Isles of Scilly				1.0	1.0	0.0	4.0	5.0	1.0	2.0	2.0	0.0	29.0	29.0	0.0	115.0	114.9	-0.1	581.0	585.6	4.6	732.0	737.5	5.5
Plymouth				1.0	1.0	0.0	4.0	4.0	0.0	1.0	1.0	0.0	22.6	19.6	-3.0	70.3	68.6	-1.7	427.0	441.0	14.0	525.8	535.1	9.3
Devon				1.0	1.0	0.0	7.0	7.0	0.0	1.0	4.0	3.0	50.0	47.6	-2.4	172.0	167.7	-4.3	977.5	980.7	3.3	1,208.5	1,208.1	-0.3
Corporate Comms																			0.0	1.0	1.0	0.0	1.0	1.0
Crime				1.0	0.0	-1.0	6.0	6.0	0.0	4.0	4.0	0.0	27.0	22.7	-4.3	69.7	67.3	-2.4	220.0	213.2	-6.9	327.7	313.2	-14.5
Criminal Justice							1.0	1.0	0.0	2.0	2.0	0.0	10.0	9.0	-1.0	78.0	79.9	1.9	2.0	1.0	-1.0	93.0	92.9	-0.1
Command Team	5.0	8.0	3.0							1.0	2.0	1.0	1.0	0.0	-1.0							7.0	10.0	3.0
Diversity										1.0	1.0	0.0	1.0	1.0	0.0	3.0	3.0	0.0	9.0	8.0	-1.0	14.0	13.0	-1.0
Human Resources							2.0	2.0	0.0				2.0	3.0	1.0	10.0	13.0	3.0	66.6	73.3	6.7	80.6	91.3	10.7
Information mgt										1.0	1.0	0.0										1.0	1.0	0.0
Operations				1.0	1.0	0.0	2.0	2.0	0.0	4.0	4.0	0.0	15.0	14.0	-1.0	60.0	58.9	-1.1	354.9	348.6	-6.3	436.9	428.4	-8.5
Performance & analysis				1.0	2.0	1.0				4.0	2.0	-2.0	4.0	4.0	0.0	2.0	2.0	0.0	3.0	2.0	-1.0	14.0	12.0	-2.0
Prof. Standards							1.0	1.0	0.0	2.0	3.0	1.0	3.0	4.0	1.0	3.0	2.0	-1.0	1.0	1.0	0.0	10.0	11.0	1.0
Territorial Policing				1.0	1.0	0.0	2.0	1.0	-1.0	4.0	4.0	0.0	13.0	12.5	-0.5	12.5	11.9	-0.6	15.0	8.2	-6.8	47.5	38.6	-8.9
Projects										2.0	2.0	0.0				0.0	3.0	3.0				2.0	5.0	3.0
Total	5.0	8.0	3.0	7.0	7.0	0.0	29.0	29.0	0.0	29.0	32.0	3.0	177.6	166.4	-11.1	595.4	592.2	-3.3	2,657.0	2,663.6	6.6	3,499.9	3,498.1	-1.8

Seconded Police Officers							
Station	Ch. Supts.	Supts.	Ch. Insp.	Inspectors	Sergeants	Constable	Total
ACPO Impact Team			1.0				1.0
Afghanistan	1.0						1.0
Bristol		1.0		1.0			2.0
HMIC			1.0				1.0
Immigration Service					1.0	2.0	3.0
IPCC Manchester	1.0						1.0
London		1.0		3.0		4.0	8.0
Metropolitan Police						2.0	2.0
NPIA Wyboston			1.0				1.0
SOCA London						1.0	1.0
Special Branch –HQ						1.0	1.0
Trinidad & Tobago						1.0	1.0
Weston Super Mare						5.0	5.0
Total	2.0	2.0	3.0	4.0	1.0	16.0	28.0

Health related Abstractions	
BCU/Dept	FTE
Cornwall & Isles of Scilly	23.6
Plymouth	28.9
Devon	63.6
Crime	7.8
Criminal Justice	4.0
Diversity	1.0
Human Resources	3.0
Operations	9.0
Territorial policing	1.0
Total	141.9

The above table includes 100 days+ sickness absence & recuperative duties for Police officers only

Student Officers & Rejoiners	
BCU/Dept	FTE
Cornwall & Isles of Scilly	48.0
Plymouth	50.0
Devon	118.8
Total	216.8

DRAFT FOR DISCUSSION

Police Staff, PCSO and Special Constable Strength – as at 31/07/08

BCU/Dept	Staff Estab.	Staff FTE	Staff Diff.	PCSO Estab.	PCSO FTE	PCSO Diff.
Cornwall & Isles of Scilly	151.3	140.6	-10.7	110.6	112.4	1.7
Plymouth	105.4	96.7	-8.7	75.0	78.1	3.1
Devon	266.9	236.6	-30.4	166.6	166.1	-0.5
Commercial Services	29.0	24.2	-4.8	-	-	-
Corporate Communications	49.0	39.4	-9.7	-	-	-
Crime	298.4	286.5	-11.9	-	-	-
Criminal Justice	297.8	279.6	-18.2	-	-	-
Command Team	1.0	1.0	0.0	-	-	-
Diversity	4.0	4.0	0.0	3.0	3.0	0.0
Transport Services	51.0	47.0	-4.0	-	-	-
Estates	24.3	18.2	-6.1	-	-	-
Finance	102.1	98.3	-3.8	-	-	-
Human Resources	163.6	150.0	-13.6	-	-	-
Information Communication	57.5	54.9	-2.6	-	-	-
Information Management	30.4	22.3	-8.0	-	-	-
Legal	12.0	12.0	0.0	-	-	-
Operations	105.6	96.1	-9.4	-	-	-
Performance & analysis	66.9	60.3	-6.6	-	-	-
Prof. Standards	18.9	17.4	-1.5	-	-	-
Territorial Policing & partnerships	432.3	422.2	-10.1	-	-	-
Projects	10.8	6.8	-4.0	-	-	-
Total	2,278.1	2,114.0	-164.2	355.2	359.6	4.3

Specials
145
51
320
-
-
-
-
-
-
-
-
-
-
-
-
-
-
-
-
-
4
-
-
2
-
522

Police Staff on Fixed Term Contracts	(FTE)
Cornwall & Isles of Scilly	18.9
Plymouth	2.5
Devon	2.0
Corporate Communications	2.0
Crime	2.2
Criminal Justice	10.0
Finance	2.0
Human Resources	11.0
Performance & analysis	1.0
Territorial Policing & partnerships	2.0
Total	53.5

Fixed Term Contracts included in FTE

DRAFT FOR DISCUSSION

Strength by HMIC category – as at 31/07/08

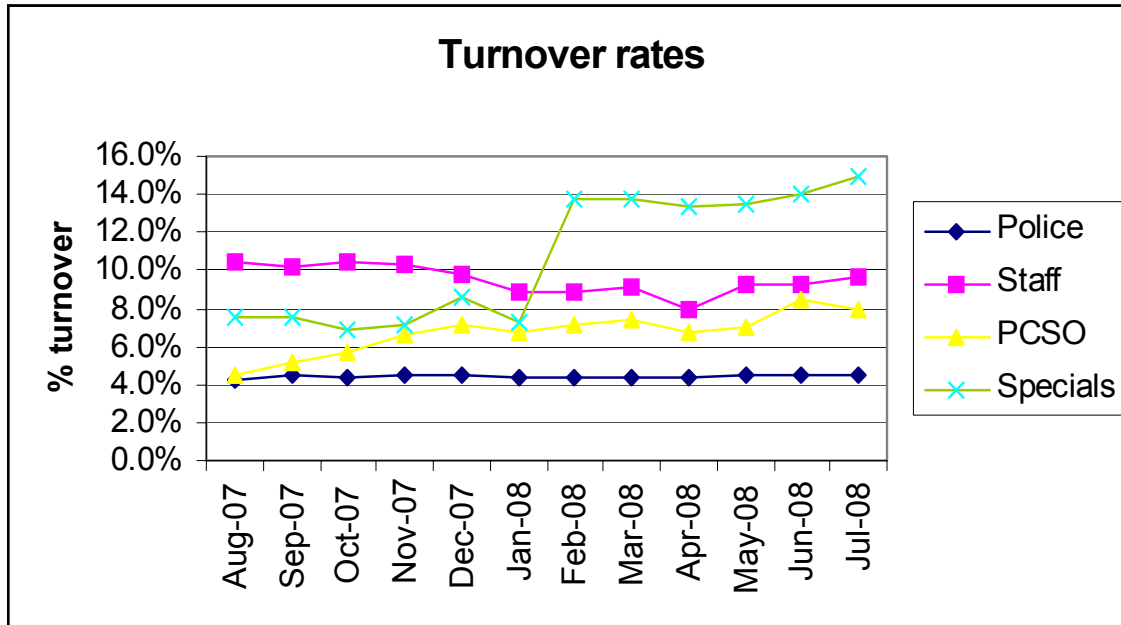
BCU/Dept	Police Officers			Police Staff + PCSO		
	Operational	Operational support	Organisational support	Operational	Operational support	Organisational support
Cornwall & Isles of Scilly	708.9	26.6	2.0	164.3	63.9	24.9
Plymouth	507.4	23.7	4.0	102.8	38.1	33.9
Devon	1,149.2	57.0	2.0	252.0	114.3	36.4
Commercial Services						24.2
Corporate Communications			1.0		2.0	37.4
Crime	298.1	15.1		104.5	123.4	58.6
Criminal Justice	88.9	1.0	3.0		226.5	53.1
Command Team		8.0	2.0			1.0
Diversity	4.0	9.0		3.0	2.0	2.0
Transport Services					47.0	
Estates						18.2
Finance					6.8	91.5
Human Resources	39.3	42.5	9.5		40.0	110.0
Information Communication Technology					0.8	54.1
Information Management			1.0			22.3
Legal						12.0
Operations	387.7	40.8		9.3	46.1	40.7
Performance & analysis	11.0			8.0	3.4	6.0
Prof. Standards	2.0		10.0		2.0	58.3
Territorial Policing & partnerships	34.7	4.0		345.9	39.1	37.2
Projects			5.0		2.9	3.9
Total	3,231.2	227.7	39.5	989.8	758.3	725.7

Comparison of categories (All staff)

Operational	Operational support	Organisational support
71%	16%	13%

SECTION D RETENTION

Turnover – as at 31/07/08



Exit from employment

	Dismissed/ contract ceased	Medical retirement <30	Normal retirement	Internal transfer	transfer England & Wales	Transfer other	Voluntary resignation	Resignation in probation	TUPE
Police officer	1	4	30		6		9	1	
Police staff	2		8	3			32		19
PCSO					1		9		
Specials							8		
TOTALS	3	4	38	3	7	0	58	1	19

DRAFT FOR DISCUSSION

SECTION E DEVELOPMENT

Performance and Development Review (PDR)

Police Officers – 18/07/08

BCU/Dept	Total Eligible	Not Yet Competent	Competent	Exceptional	Total	Completion rate
Cornwall & Isles of Scilly	670	3	477	73	553	82.5%
Plymouth	469	3	272	48	323	68.9%
Devon	1069	6	730	112	848	79.3%
Corporate Communications	2	0	0	2	2	100.0%
Crime	309	2	179	57	238	77.0%
Criminal Justice	97	0	66	20	86	88.7%
Diversity	13	0	0	0	0	0.0%
Human Resources	88	0	51	14	65	73.9%
Information Management	1	0	0	0	0	0.0%
Operations	416	10	275	40	325	78.1%
Performance & Analysis	9	0	7	1	8	88.9%
Professional Standards	12	0	5	0	5	41.7%
Territorial Policing & Partnerships	35	1	22	3	26	74.3%
Projects	3	0	0	1	1	33.3%
Total	3193	25	2084	371	2480	77.7%

DRAFT FOR DISCUSSION

Performance and Development Review (PDR)

Police Staff (including PCSOs) – 18/07/08

BCU/Dept	Total Eligible	Not Yet Competent	Competent	Exceptional	Total	Completion rate
Cornwall & Isles of Scilly	270	2	170	26	198	73.3%
Plymouth	158	3	89	12	104	65.8%
Devon	379	2	245	32	279	73.6%
Commercial Services	24	0	16	6	22	91.7%
Corporate Communications	40	0	21	9	30	75.0%
Crime	291	6	178	31	215	73.9%
Criminal Justice	379	1	261	33	295	77.8%
Diversity	4	0	0	0	0	0.0%
Transport Services	48	2	43	0	45	93.8%
Estates	18	2	12	2	16	88.9%
Finance	103	0	66	16	82	79.6%
Human Resources	136	2	73	20	95	69.9%
ICT	55	0	24	12	36	65.5%
Information Management	25	0	22	3	25	100.0%
Legal	7	0	3	2	5	71.4%
Operations	94	2	60	11	73	77.7%
Performance & Analysis	56	1	35	4	40	71.4%
Professional Standards	17	0	7	0	7	41.2%
Territorial Policing & Partnerships	351	11	282	25	318	90.6%
Projects	8	0	3	2	5	62.5%
Total	2463	34	1610	246	1890	76.7%

SECTION F HEALTH, SAFETY AND WELFARE

Sickness Absence

June 2007 – May 2008

Duty days lost

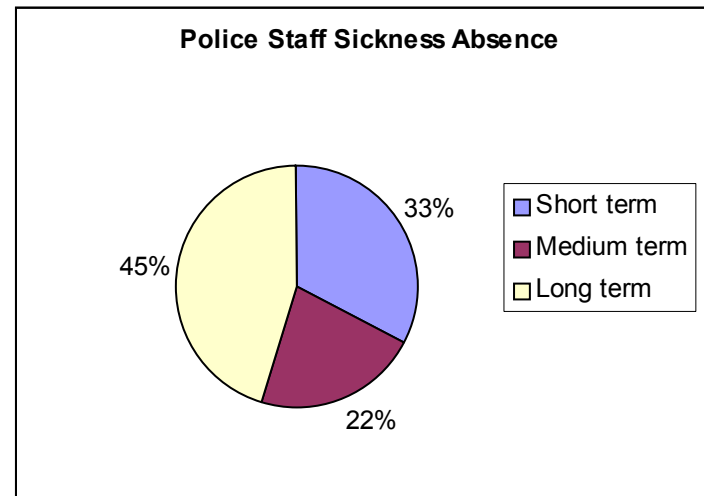
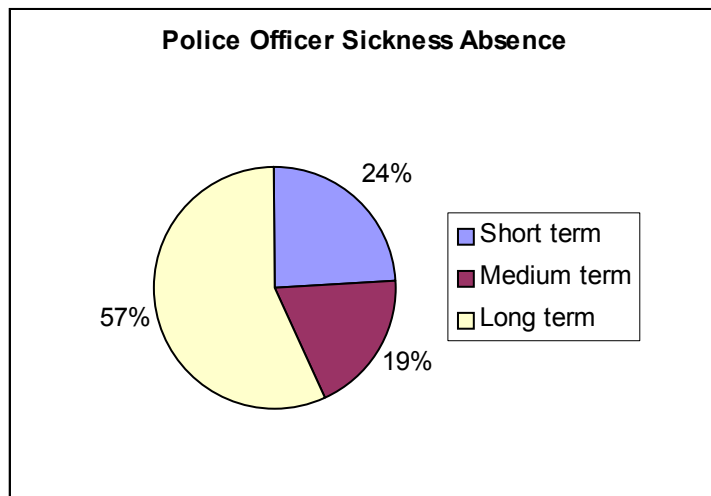
	Short term	Medium term	Long term	Total
Police Officers	7,764.9	6,033.7	18,170.2	31,968.4
Police Staff	9,244.9	6,122.4	12,810.1	28,177.4
Total	17,009.8	12,156.1	30,980.3	60,145.8

NB.

Short term = sickness absence of up to 7 days

Medium term = sickness absence of between 8 and 28 days

Long term = sickness of more than 29 days



DRAFT FOR DISCUSSION

Accidents by Category – July 2007- June 2008

	Jul-Sept07	Oct-Dec 07	Jan-Mar 08	Apr-Jun 08
Moving machinery	1	1	1	0
Moving, flying, or falling object	9	6	2	6
Moving vehicle	1	2	0	0
Stationary Object	13	7	7	18
Handling, carrying or lifting	25	28	24	21
Slip/trip/fall	13	14	16	20
Fall from a height	4	4	3	8
Trapped	0	0	1	0
Drowned/asphyxiated	0	0	0	0
Harmful substance	9	3	2	7
Burn/scald	0	2	2	3
Fire/explosion	0	0	0	0
Electricity	0	0	0	2
Animal	3	7	4	2
Assault	71	75	48	62
Training/sports injury	10	12	10	19
RTC	7	5	4	4
Pursuit (on foot)	7	14	8	6
Other	29	23	23	15
Near Miss	28	27	24	23
Illness/Disease	1	1	2	2
Total	231	231	181	218

DRAFT FOR DISCUSSION

Assaults – July 2007- June 2008

Assaults by category

Type of Assault	Jul - Sept 07	Oct - Dec 07	Jan - Mar 08	Apr-Jun 08
Punch	19	20	8	11
Kick	7	12	12	5
Knife	1	0	1	2
Head Butt	1	2	2	4
Firearm	0	0	1	0
Bite	4	2	2	3
Spitting	2	6	3	3
Other	23	30	13	17
Multiple	12	3	6	16
No injury	2	0	0	1
No Details	0	0	0	0
Total	71	75	48	62

Contributory factors

	Jul - Sept 07	Oct - Dec 07	Jan-Mar 08	Apr-Jun08
Drink	33	40	26	26
Motoring	1	1	0	1
Drugs	1	4	3	6
Sports Event	0	0	0	0
Domestic	3	6	1	1
Mental illness	6	2	6	8
Other	7	3	2	2
Multiple	18	16	8	18
No Details	2	3	2	0
Total	71	75	48	62

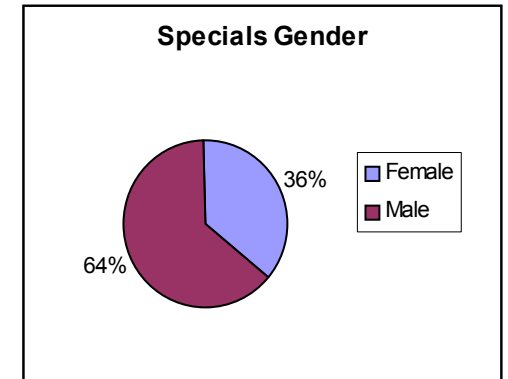
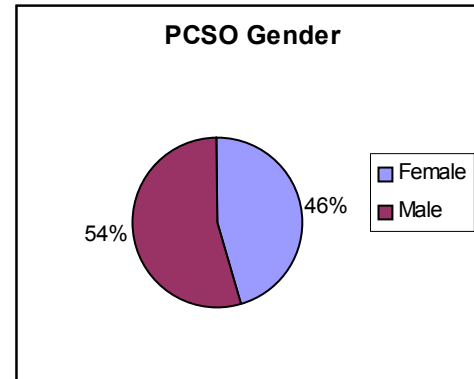
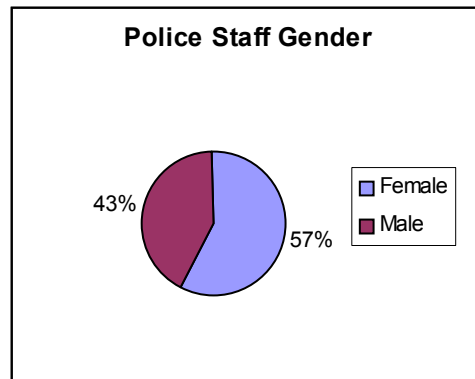
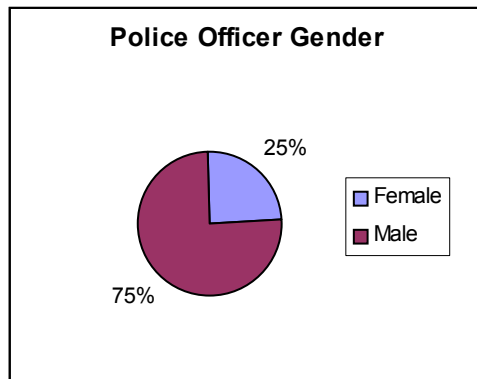
DRAFT FOR DISCUSSION

SECTION G DIVERSITY

Ethnicity and Gender Profile (as at 30/06/08)

	Asian or Asian British		Black or Black British		Chinese or other ethnic group		Mixed		White or White British		Not Stated		Total	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Police Officers	0	2	2	6	2	3	2	11	764	2441	119	231	889	2694
Police Staff	1	0	2	0	3	2	3	1	1204	909	121	86	1332	998
PCSO	0	0	0	1	2	0	1	2	122	143	42	56	169	202
Specials	0	1	0	0	0	0	0	1	172	310	15	17	187	329
TOTALS	1	3	4	7	7	5	6	15	2,262	3,803	297	390	2,577	4,223

Figures refer to numbers of individuals

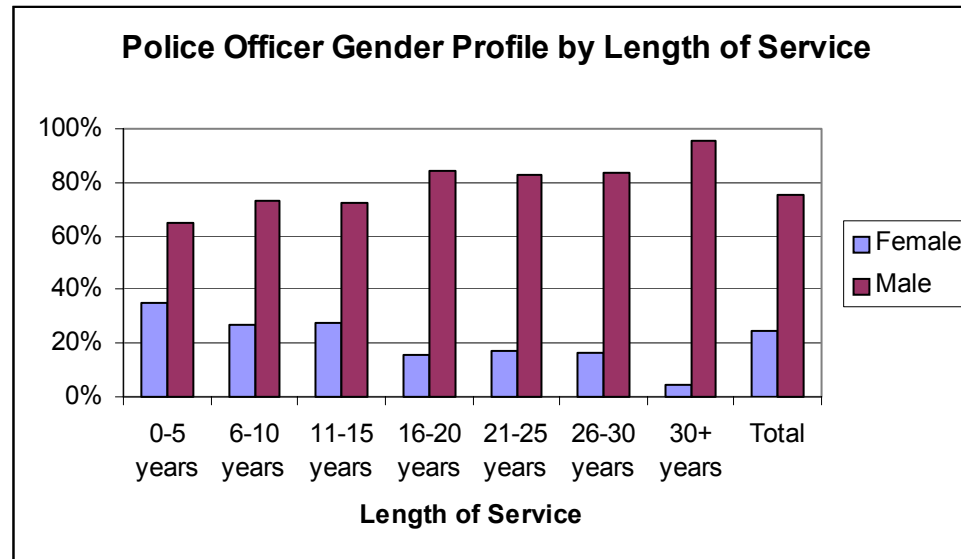


DRAFT FOR DISCUSSION

Police Officer Service and Gender Profile (as at 31 July 2008)

	Length of Service							
	0-5 years	6-10 years	11-15 years	16-20 years	21-25 years	26-30 years	30+ years	Total
Female	329	181	157	94	83	44	2	890
Male	612	502	414	494	394	221	44	2679

Figures refer to numbers of individuals



DRAFT FOR DISCUSSION

Joiners – Gender Profile

April 2008 – June 2008

	Female	Male	% Female
Police Officers	21	40	34%
Police Staff	21	14	60%
PCSOs	8	9	47%
Specials	14	9	61%
Totals	64	72	47%

DRAFT FOR DISCUSSION

SECTION H EMPLOYEE RELATIONS

Police staff disciplinaries April 2007 – March 2008

Disciplinary type	Police Staff	PCSO	TOTAL
Gross misconduct	9	1	10
Complaint by member of public	1	3	4
Dishonesty	2	0	2
Other	4	5	9
Resolution			
Resigned/dismissed	3	1	4
Verbal/written warning	8	5	13
Local resolution	1	2	3
No further action	1	0	1
Other action	1	0	1
No information	2	1	3
Totals	16	9	25

Employment Tribunals April 2007 – March 2008

Reason for ET	Police Officer	Police Staff	Total
Unspecified discrimination		1	1
Sexual orientation discrimination	2		2
Sex discrimination	4		4
Disability discrimination	1	1	2
Equal pay		1	1
Unfair dismissal		1	1
Blank	2		2
Resolution			
Withdrawn	5		5
Ongoing	1	2	3
No information	3	2	5

Fairness @ Work complaints April 2007 – March 2008

Nature of Complaint	Police Officer	Police Staff	Total
Equal Opportunities	0	0	0
Force Policy	2	0	2
Racial	0	0	0
Selection/Posting	6	0	6
Management action	12	15	27
Bullying	3	5	8
Harassment	1	0	1
Disability Related	0	2	2
Work arrangements	0	0	0
Other	9	4	13
Totals	33	26	59

NB. In 2006-07, there were 26 complaints from police officers and 53 from police staff. Different categorisations of the nature of the complaint mean that these are Not directly comparable.

DRAFT FOR DISCUSSION

SECTION I HR EFFICIENCY

HR staffing as a proportion of organisational staffing – July 2008

	Ratio of HR to non-HR workers
Police officers	1:38
Police staff	1:17
Total	1:25

NB. HR staffing ratios often relate solely to 'core-HR' roles. The above figures are based on all staff within the HR department, including the Learning & Development, Occupational Health, vetting, staff associations and Health & safety functions. The table below gives the relevant ratios for 'Core HR' only.

	Ratio of HR to non-HR workers (core HR only)
Police officers	1:1,749
Police staff	1:38
Total	1:89

HR expenditure as a proportion of organisational expenditure

For the financial year 2007/08, HR expenditure (including salary costs) was 2.10% of organisational expenditure

DRAFT FOR DISCUSSION

Section J OVERTIME

Overtime hours worked and pay expenditure April – June 2008

	Overtime Hours			Total hours	Total cost	Average hours per FTE	Average cost per FTE	Average monthly hours per FTE	Average monthly cost per FTE
	April	May	June						
Cornwall & Isles Scilly BCU	2,759	5,425	4,980	13,164	£284,633	13.29	£287.36	4.4	£95.79
Criminal Justice	3,711	3,439	3,231	10,382	£202,435	27.87	£543.45	9.3	£181.15
Corporate Communications	133	63	-	196	£3,943	4.86	£97.61	1.6	£32.54
Crime Department	4,893	7,437	7,672	20,001	£434,998	33.35	£725.36	11.1	£241.79
Commercial Services	42	38	64	144	£2,011	5.94	£83.10	2.0	£27.70
Devon BCU	4,020	8,831	6,051	18,903	£435,643	11.74	£270.45	3.9	£90.15
Diversity	-	-	42	42	£602	2.08	£30.11	0.7	£10.04
Transport Services	98	137	49	284	£4,571	6.04	£97.25	2.0	£32.42
Estates Department	9	9	16	34	£613	1.84	£33.68	0.6	£11.23
Finance Department	185	225	57	467	£7,642	4.75	£77.74	1.6	£25.91
Human Resources	328	346	391	1,066	£22,244	4.42	£92.19	1.5	£30.73
ICT Department	109	31	55	194	£4,342	3.52	£79.10	1.2	£26.37
Information Management	58	38	90	186	£1,893	7.96	£81.23	2.7	£27.08
Out of Force	555	546	502	1,603	£37,817	57.24	£1,350.62	19.1	£450.21
Operations Department	2,531	4,342	4,684	11,557	£294,568	22.03	£561.62	7.3	£187.21
Plymouth BCU	2,324	3,541	4,155	10,019	£214,958	14.11	£302.80	4.7	£100.93
Projects	66	42	34	141	£3,504	11.98	£296.93	4.0	£98.98
Professional Standards	38	63	158	259	£5,509	9.11	£193.99	3.0	£64.66
Performance & Analysis	43	172	49	264	£3,797	3.65	£52.51	1.2	£17.50
Territorial Policing & Partnerships	5,154	1,617	2,244	9,015	£110,114	19.56	£238.96	6.5	£79.65
TOTALS	27,056	36,341	34,521	97,917	£2,075,837	16.38	£347.32	5.5	£115.77