

Human Resources Police Authority Management Information Pack – November 2008 data¹

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1 - All data within this pack is for year ending 30 November 2008 unless stated

SECTION A OVERALL COMMENTARY AND ANALYSIS

NB. Exception reporting only of main changes since the previous report

Statutory HR Performance Indicators

- The proportion of police recruits from minority ethnic groups has risen to 2.23%. This is nearly double the recorded proportion of the minority ethnic population of the two counties, which is 1.12%.

Police officer strength

- Police officer strength is up slightly to 3487.1.
- The number of police officer health related abstractions (sickness absence over 100 days and recuperative duties or reduced hours) has fallen by 17%. There has been a reduction across all three BCUs.
- Devon BCU are currently 21.4 FTE police officers under strength. This is in the process of being addressed by recruitment of new officers. It is planned that 100 new officers (60 new recruits, 40 transferees) will join the Force before the end of the current financial year. Approximately half of these will be placed in Devon BCU.

Police staff, PCSO & Special constable strength

- Police staff strength has fallen by 23.5 to 2077.6, a drop of 1.1% in the last two months. This is in line with required reductions.
- Special constable strength is up 5% to 551 officers

Health, safety & welfare

- The overall percentage of hours lost due to sickness absence for the 12-month period to 30/09/08 increased to 4.4% from 4.2% for police officers and to 5.3% from 5.0% for police staff when compared to the same period in the previous year.
- Although the number of both accidents and assaults in the most recent quarter (July-September 2008) is up compared to the previous quarter, there is very little difference in total number when compared to the same quarter last year.

Joiners & leavers - Gender & ethnicity profile

- The proportion of female joiners has fallen slightly, overall down from 48% to 46% in the financial year.
- The proportion of female leavers across all employee types other than Special Constables has risen, overall up from 35% to 39%.
- This is a new issue which will be closely monitored

Overtime

- Overtime expenditure is at its lowest level for the financial year, down nearly £200,000 (29%) on the previous month.

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% (at 30/09/08) Devon & Cornwall population = 1.12%
SPI 3g	Proportion of female police officers compared to the overall Force strength	23.5% female, 76.5% male (as at 30/11/08)
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	4.4% - National average=3.9% (as at 30/09/08)
SPI 13b	Percentage of working hours lost due to sickness for police staff	5.3% - National average=4.5% (as at 30/09/08)

SECTION C

RESOURCING

Police Officer Strength – as at 30/11/08

Rank	Chief Officers			Ch. Supts.			Supts.			Ch. Insp.			Inspectors			Sergeants			Constables			Total		
	FPP	Actual	Diff.	FPP	Actual	Diff.	FPP	Actual	Diff.	FPP	Actual	Diff.	FPP	Actual	Diff.	FPP	Actual	Diff.	FPP	Actual	Diff.	FPP	Actual	Diff.
Cornwall & Isles of Scilly				1.0	1.0	0.0	4.0	4.0	0.0	2.0	2.0	0.0	29.0	30.0	1.0	117.0	111.9	-5.1	592.0	594.8	2.8	745.0	743.7	-1.3
Plymouth				1.0	1.0	0.0	4.0	4.0	0.0	1.0	1.0	0.0	22.6	22.7	0.1	70.3	69.6	-0.7	431.0	445.1	14.1	529.8	543.3	13.5
Devon				1.0	1.0	0.0	7.0	8.0	1.0	1.0	0.0	-1.0	51.0	48.8	-2.3	173.0	171.5	-1.5	989.5	971.9	-17.6	1,222.5	1,201.1	-21.4
Corporate Comms																			0.0	1.0	1.0	0.0	1.0	1.0
Crime				1.0	1.0	0.0	6.0	6.0	0.0	4.0	4.0	0.0	26.0	22.7	-3.3	66.7	67.3	0.6	206.0	198.5	-7.5	309.7	299.5	-10.2
Criminal Justice							1.0	1.0	0.0	2.0	2.0	0.0	9.0	9.0	0.0	78.0	81.0	3.0	2.0	1.0	-1.0	92.0	94.0	2.0
Chief Officers	5.0	6.0	1.0	0.0	2.0	2.0				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	2.0	-1.0	9.0	6.6	-2.4	14.0	10.6	-3.4
Human Resources							2.0	2.0	0.0				2.0	4.9	2.9	10.0	12.5	2.5	64.6	69.8	5.2	78.6	89.2	10.6
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	3.0	-1.0	15.0	14.0	-1.0	59.0	59.9	0.9	355.9	350.8	-5.1	436.9	430.7	-6.2
Performance & analysis				1.0	2.0	1.0				4.0	4.0	0.0	4.0	3.9	-0.1	2.0	1.0	-1.0	1.0	1.0	0.0	12.0	11.9	-0.1
Prof. Standards							1.0	1.0	0.0	2.0	2.0	0.0	3.0	4.0	1.0	3.0	3.0	0.0	1.0	1.0	0.0	10.0	11.0	1.0
Territorial Policing				1.0	1.0	0.0	2.0	2.0	0.0	4.0	3.0	-1.0	13.0	11.6	-1.4	12.5	12.0	-0.6	7.0	6.8	-0.3	39.5	36.3	-3.2
Projects										2.0	1.0	-1.0				0.0	3.0	3.0				2.0	4.0	2.0
Total	5.0	6.0	1.0	7.0	10.0	3.0	29.0	30.0	1.0	29.0	26.0	-3.0	176.6	172.5	-4.0	594.4	594.4	0.0	2,659.0	2,648.2	-10.9	3,500.0	3,487.1	-12.9

Seconded Police Officers							
Station	Ch. Supts.	Supts.	Ch. Insp.	Inspectors	Sergeants	Constable	Total
ACPO Impact Team			1.0				1.0
Bramshill		1.0					1.0
Bristol		1.0		1.0			2.0
HMIC				1.0			1.0
Immigration Service					1.0		1.0
IPCC Manchester	1.0						1.0
Kosovo				1.0			1.0
London		1.0	1.0	4.0	1.0	3.0	10.0
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
Weston Super Mare						5.0	5.0
Total	1.0	3.0	3.0	7.0	2.0	12.0	28.0

Health related Abstractions	
BCU/Dept	FTE
Cornwall & Isles of Scilly	11.8
Plymouth	32.0
Devon	51.3
Crime	5.8
Criminal Justice	4.0
Operations	8.0
Professional Standards	1.0
Total	113.8

Student Officers & Rejoiners	
BCU/Dept	FTE
Cornwall & Isles of Scilly	53.0
Plymouth	55.0
Devon	116.8
Total	224.8

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

FPP = posts with agreed funding
All figures are FTE
FTE = Full-time equivalent

Police Staff, PCSO and Special Constable Strength – as at 30/11/08

BCU/Dept	Staff Estab.	Staff FTE	Staff Diff.	PCSO Estab.	PCSO FTE	PCSO Diff.
Cornwall & Isles of Scilly	151.4	138.7	-12.7	110.6	109.8	-0.8
Plymouth	103.4	87.3	-16.1	75.0	82.7	7.7
Devon	268.9	240.8	-28.1	166.6	178.8	12.2
Commercial Services	29.0	25.2	-3.8	0.0	0.0	0.0
Corporate Communications	50.9	36.7	-14.2	0.0	0.0	0.0
Crime	311.4	287.0	-24.5	0.0	0.0	0.0
Criminal Justice	289.6	268.8	-20.8	0.0	0.0	0.0
Chief Officers	1.0	1.0	0.0	0.0	0.0	0.0
Transport Services	51.0	47.0	-4.0	0.0	0.0	0.0
Estates	24.3	20.2	-4.0	0.0	0.0	0.0
Finance	102.1	91.5	-10.6	0.0	0.0	0.0
Human Resources	167.7	150.2	-17.6	3.0	3.0	0.0
Information Communication	61.4	57.7	-3.7	0.0	0.0	0.0
Information Management	30.4	24.3	-6.1	0.0	0.0	0.0
Legal	12.0	12.0	0.0	0.0	0.0	0.0
Operations	113.9	98.4	-15.4	0.0	0.0	0.0
Performance & analysis	66.9	53.5	-13.4	0.0	0.0	0.0
Prof. Standards	18.9	16.8	-2.1	0.0	0.0	0.0
Territorial Policing & partnerships	432.3	417.5	-14.7	0.0	0.0	0.0
Projects	6.9	2.9	-4.0	0.0	0.0	0.0
Total	2,293.3	2,077.6	-215.7	355.2	374.3	19.1

Specials (Headcount)
163
63
314
0
0
0
0
0
0
0
0
0
0
0
0
0
0
10
0
0
1
0
551

Police Staff on Fixed Term Contracts	(FTE)
Cornwall & Isles of Scilly	16.3
Plymouth	2.5
Corporate Communications	1.2
Crime	2.6
Criminal Justice	6.0
Estates	1.0
Finance	1.0
Human Resources	16.5
ICT	0.8
Operations	4.0
Territorial Policing & partnerships	1.0
Total	52.9

Fixed Term Contracts included in FTE

All figures (excluding specials) are FTE

FTE = Full time equivalent

Frontline Strength (data correct as at 12th January 2009 and relates to Police Officers only)

Overall Frontline FPP and FTE

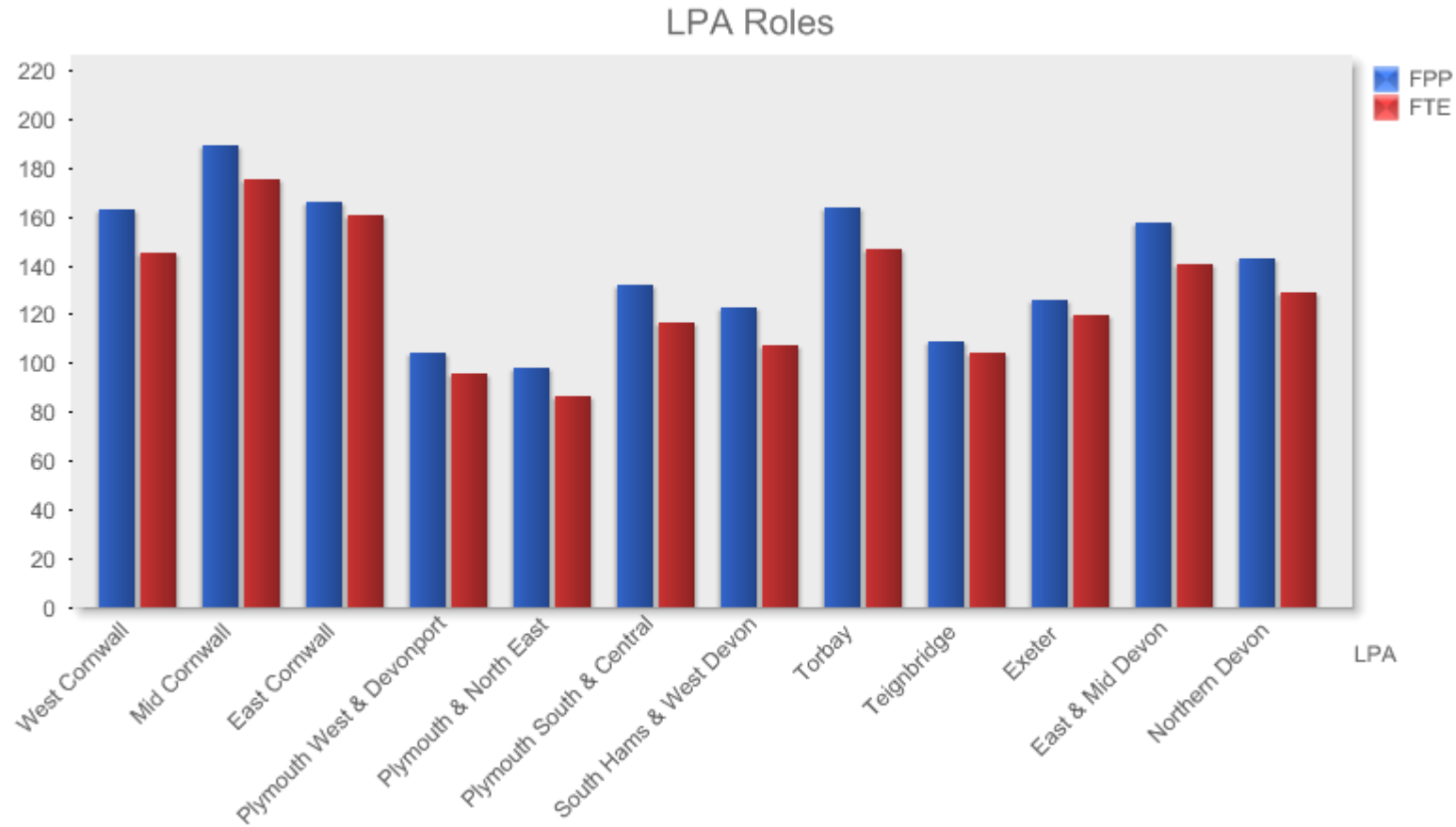
Year to date summary of movements within FPP

FPP	Force	Frontline	Detective	Other
Overall FPP	3,500.0	2,002.9	672.4	824.7
Variance on start of year	0.0	96.0	3.6	-99.6

Year to date summary of movements within FTE

FTE	Force	Frontline	Student Officers	Detective	Other
Overall FTE	3,472.5	1,938.9	61.0	657.1	815.5
Variance on start of year	-27.9	59.0	2.0	15.6	-104.6

FTE and FPP Comparison – LPA Roles

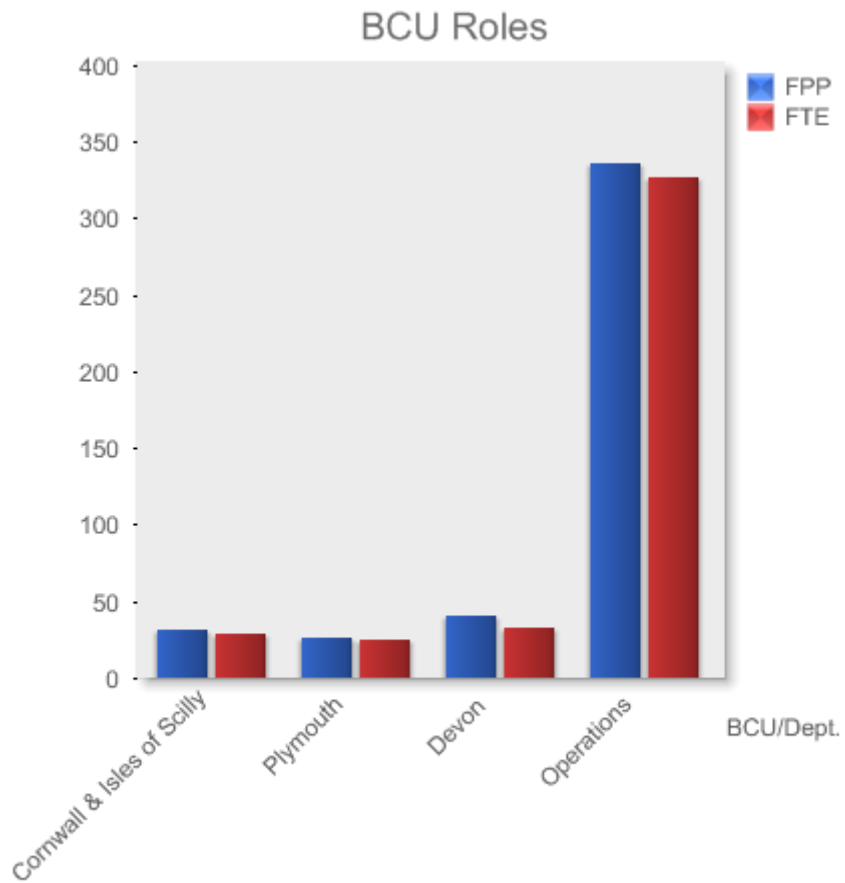


LPA	West Cornwall	Mid Cornwall	East Cornwall	Plymouth West & Devonport	Plymouth & North East	Plymouth South & Central	South Hams & West Devon	Torbay	Teignbridge	Exeter	East & Mid Devon	Northern Devon	Total
Target FPP	163.0	189.0	166.0	104.0	98.0	132.0	123.0	163.5	109.0	126.0	157.0	143.0	1,673.5
Current FTE	150.8	179.4	165.4	101.3	87.3	123.1	111.2	154.8	108.3	124.3	146.8	133.8	1,586.5
Diff.	-12.2	-9.6	-0.6	-2.7	-10.7	-8.9	-11.8	-8.7	-0.7	-1.7	-10.2	-9.2	-87.0

Target FPP is calculated by combining the Frontline FPP as at 31st March 2008 with the 200 new frontline posts.

LPA roles are Neighbourhood and Patrol roles only.

FTE and FPP Comparison – BCU Roles



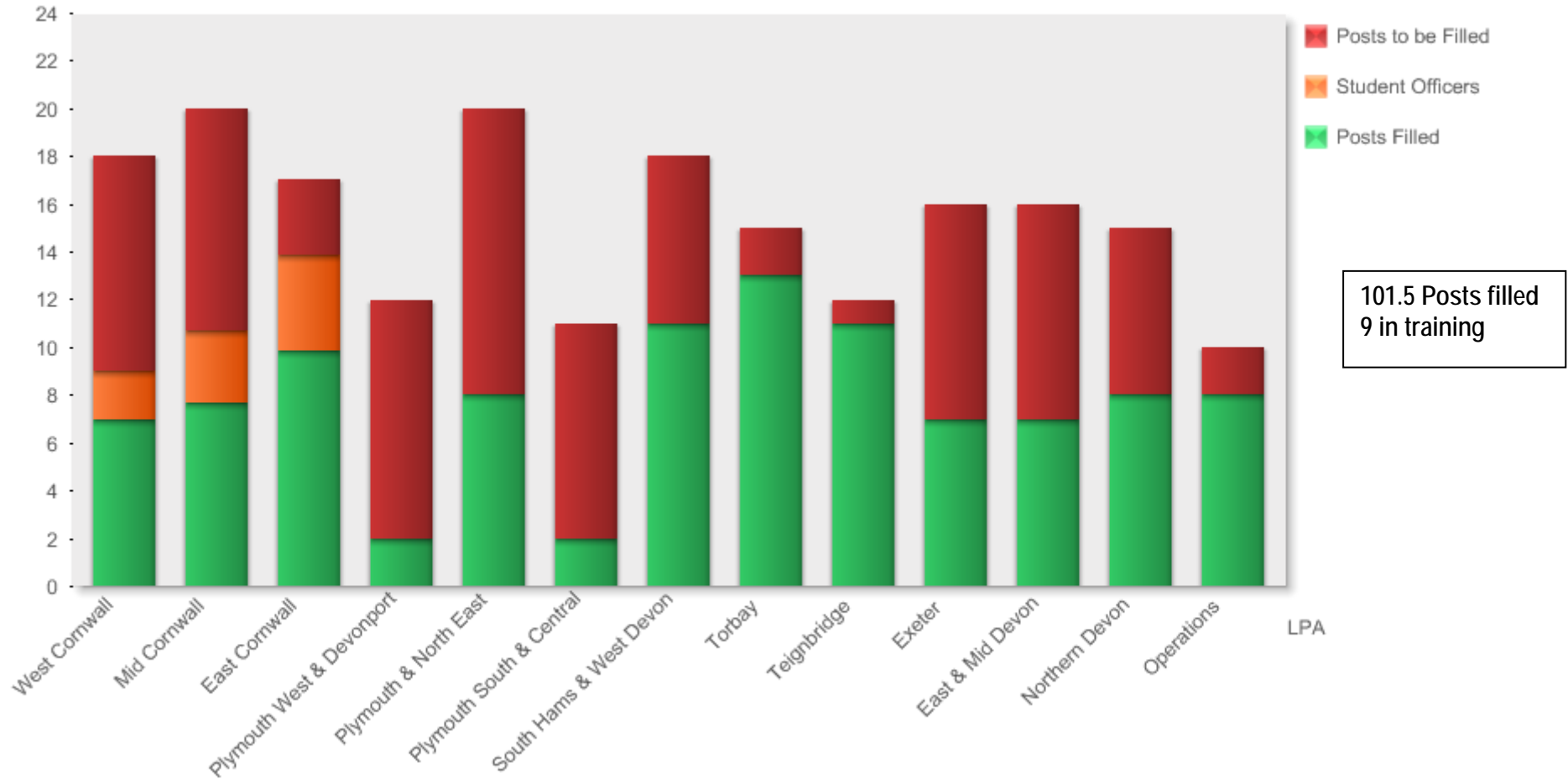
BCU/Dept.	Cornwall & Isles of Scilly	Plymouth	Devon	Operations	Total
Target FPP	31.0	26.0	40.0	336.4	433.4
Current FTE	28.7	25.0	32.8	327.0	413.4
Diff.	-2.3	-1.0	-7.3	-9.4	-20.0

Target FPP is calculated by combining the Frontline FPP as at 31st March 2008 with the 200 new frontline posts.

Progress towards the additional 200 Frontline posts (data as at 12th January 2009)

Chart showing the 200 extra Frontline Posts by LPA

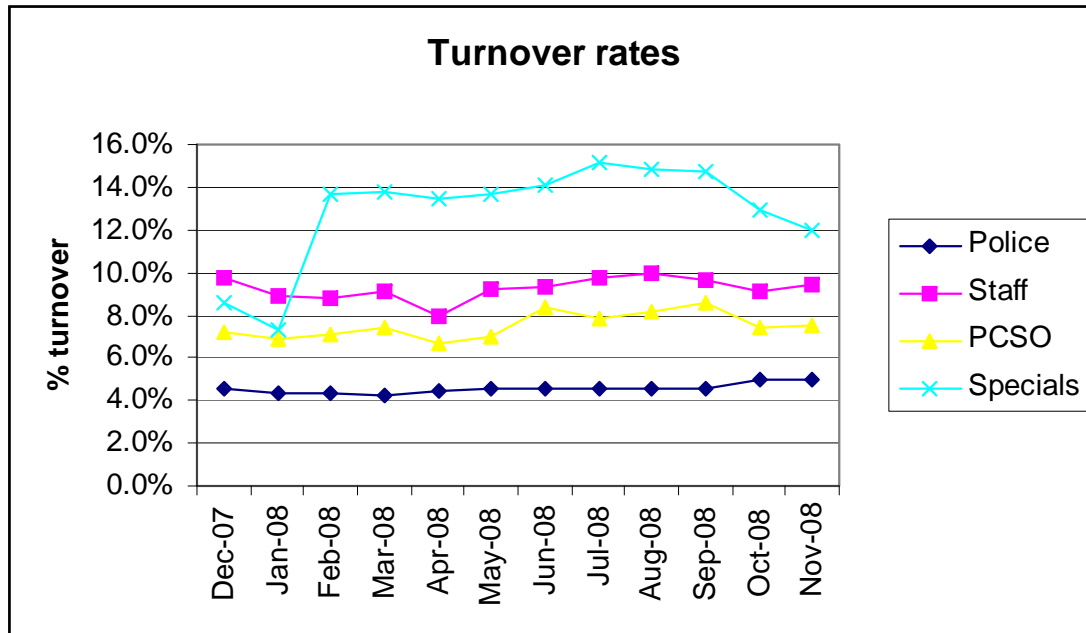
Movement into New Frontline Posts



NB. Student Officers refers to those within their initial 24 week training period.

SECTION D RETENTION

Turnover – as at 30/11/08



Exit from employment – Year to Date – 01/04/08 to 30/11/08

	Dismissed/ contract ceased	Medical retirement <30	Normal retirement	Early retirement	Internal transfer	transfer England & Wales	Transfer other	Voluntary resignation	Resignation in probation	TUPE	Died off duty	Died on duty
Police officer	1.0	10.4	63.2	0		26.5	7.4	20.7	2.0			1.0
Police staff	6.0		11.2	2.0	6.0	1.0		105.0	2.0	18.4	1.0	1.0
PCSO	2.0			0	1.0	2.0		15.6				
Specials			2.0	0	2.0			19.0			1.0	
TOTALS	9.0	10.4	76.4	2.0	9.0	29.5	7.4	160.3	4.0	18.4	2.0	2.0

NB. 5 PCSOs (24%) have become police constables
3 (14.5%) resigned whilst under PSD investigation

SECTION E DEVELOPMENT

Performance and Development Review (PDR) – Completed reviews for the period 2007/08

Police Officers – As at 8/12/08

BCU/Dept	Total Eligible	Not Yet Competent	Competent	Exceptional	Total	Completion rate
Cornwall & Isles of Scilly	686	6	567	76	649	94.6%
Plymouth	495	3	308	50	361	72.9%
Devon	1091	9	792	127	928	85.1%
Corporate Communications	1	0	0	1	1	100.0%
Crime	302	2	201	68	271	89.7%
Criminal Justice	93	0	73	17	90	96.8%
Diversity	11	0	6	4	10	90.9%
Human Resources	91	2	63	20	85	93.4%
Information Management	1	0	0	1	1	100.0%
Operations	430	10	345	60	415	96.5%
Performance & Analysis	12	0	6	4	10	83.3%
Professional Standards	10	0	6	0	6	60.0%
Territorial Policing & Partnerships	37	1	26	6	33	89.2%
Projects	4	0	1	1	2	50.0%
Total	3264	33	2394	435	2862	87.7%

Figures do not include: probationers, those on maternity leave, or those currently on long-term sick absence.

Performance and Development Review (PDR) – Completed reviews for the period 2007/08

Police Staff (including PCSOs) – as at 8/12/08

BCU/Dept	Total Eligible	Not Yet Competent	Competent	Exceptional	Total	Completion rate
Cornwall & Isles of Scilly	267	4	225	33	262	98.1%
Plymouth	171	4	118	11	133	77.8%
Devon	412	3	326	34	363	88.1%
Commercial Services	26	0	18	6	24	92.3%
Corporate Communications	35	0	18	8	26	74.3%
Crime	303	8	205	32	245	80.9%
Criminal Justice	273	3	227	32	262	96.0%
Transport Services	48	3	43	0	46	95.8%
Estates	17	2	12	2	16	94.1%
Finance	98	1	62	16	79	80.6%
Human Resources	144	2	100	31	133	92.4%
ICT	61	0	28	14	42	68.9%
Information Management	27	0	24	2	26	96.3%
Legal	7	0	4	2	6	85.7%
Operations	101	1	71	13	85	84.2%
Performance & Analysis	55	1	36	5	42	76.4%
Professional Standards	16	0	9	0	9	56.3%
Territorial Policing & Partnerships	406	19	340	27	386	95.1%
Projects	3	0	2	0	2	66.7%
Total	2470	51	1868	268	2187	88.5%

Figures do not include: Police staff or PCSO probationers, those on maternity leave, or those currently on long-term sick absence.

SECTION F HEALTH, SAFETY AND WELFARE

Sickness Absence

Duty days lost to short, medium and long-term sickness absence, October 2007 – September 2008 plus comparators

	Short term	Medium term	Long term	Long-term Occurrences 12-months to 30/09/08	Long-term Occurrences 12-months to 31/08/08	Long-term Occurrences 12-months to 30/06/08
Police Officers	24%	19%	57%	283	296	297
Police Staff	31%	20%	49%	249	244	231
Total	27%	19%	53%	532	540	528

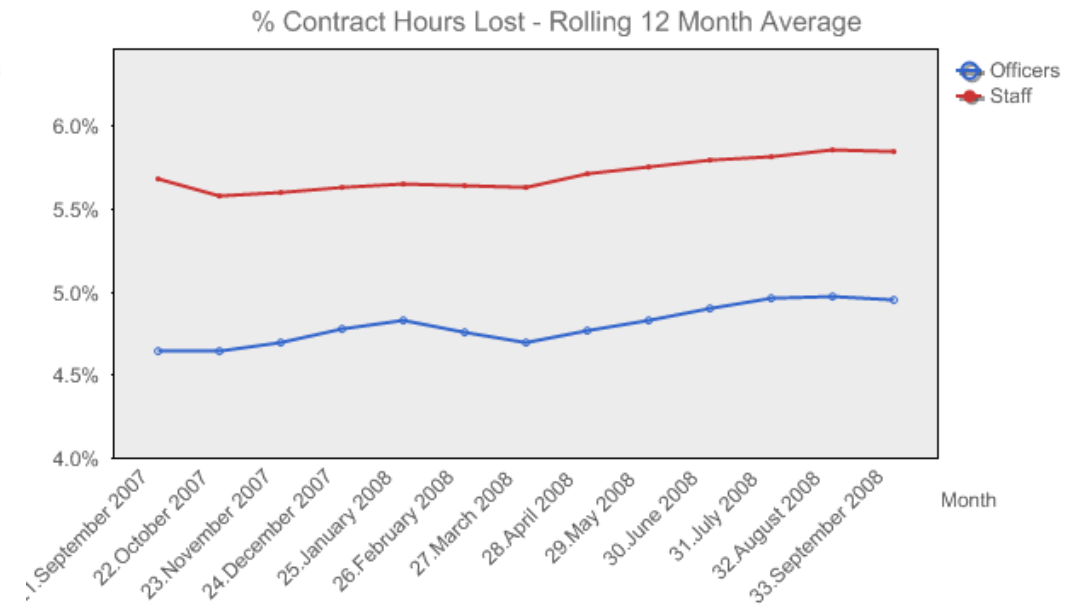
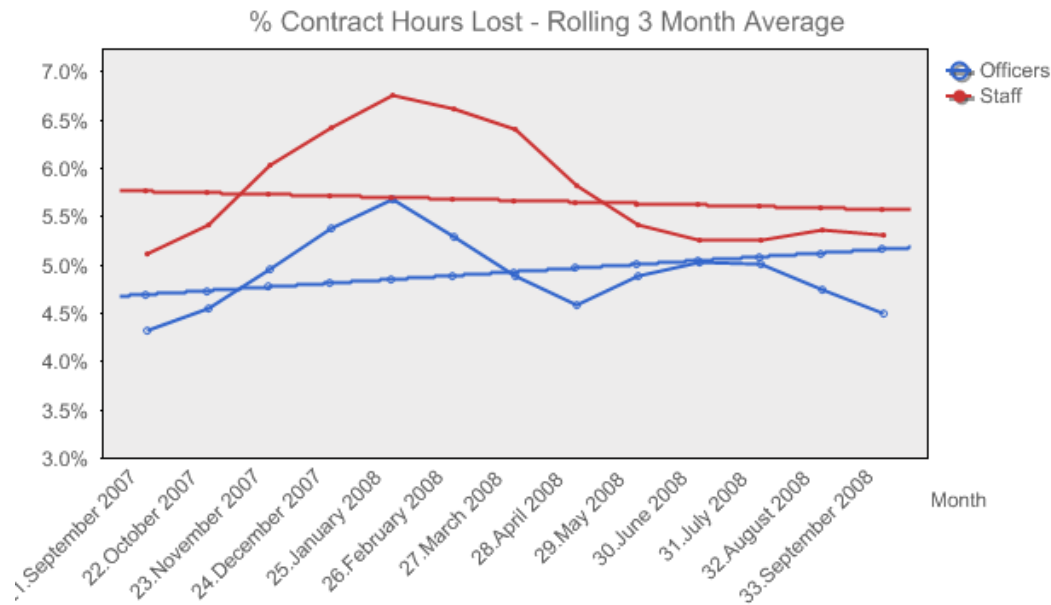
NB.

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

Sickness absence trends



NB. The straight red and blue lines on the above chart identify 'lines of best fit' trend lines.

The numbers prefixing the months in the charts are Qlikview references, not dates. All data points refer to the last day of the relevant month.

Comparison between 12 months to 30/9/07 and 30/09/08

	% Hours lost 12 months to 30/09/07	% Hours lost 12 months to 30/09/08
Police Officer	4.2%	4.4%
Police Staff	5.0%	5.3%
Total	4.5%	4.8%

Accidents by Category – October 2007- September 2008

	Oct-Dec 07	Jan-Mar 08	Apr-Jun 08	Jul-Sep 08
Moving machinery	1	1	0	1
Moving, flying, or falling object	6	2	6	8
Moving vehicle	2	0	0	1
Stationary Object	7	7	18	7
Handling, carrying or lifting	28	24	20	36
Slip/trip/fall	14	16	19	24
Fall from a height	4	3	8	4
Trapped	0	1	0	0
Drowned/asphyxiated	0	0	0	0
Harmful substance	3	2	7	12
Burn/scald	2	2	3	2
Fire/explosion	0	0	0	1
Electricity	0	0	2	0
Animal	7	4	2	5
Assault	75	48	62	70
Training/sports injury	12	10	17	19
RTC	5	4	4	4
Pursuit (on foot)	14	8	6	8
Other	23	23	15	17
Near Miss	27	24	23	13
Illness/Disease	1	2	2	1
Total	231	181	213	233

Assaults – October 2007- September 2008

Assaults by category

Type of Assault	Oct - Dec 07	Jan - Mar 08	Apr-Jun 08	Jul-Sep 08
Punch	20	8	11	11
Kick	12	12	5	13
Knife	0	1	2	0
Head Butt	2	2	4	4
Firearm	0	1	0	0
Bite	2	2	3	5
Spitting	6	3	3	7
Other	30	13	16	17
Multiple	3	6	17	12
No injury	0	0	1	1
No Details	0	0	0	0
Total	75	48	62	70

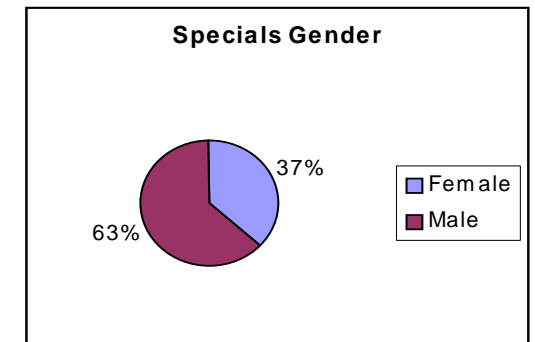
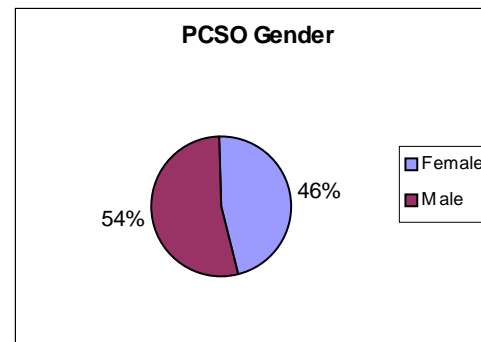
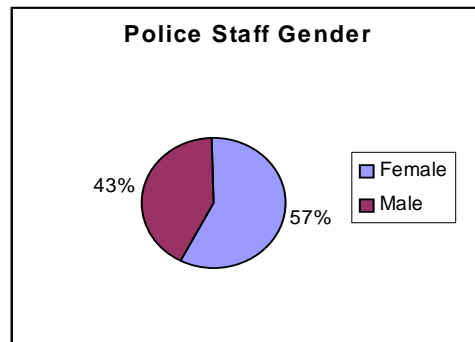
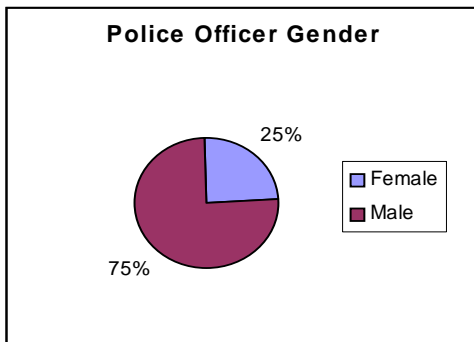
Contributory factors

Contributory factors	Oct - Dec 07	Jan-Mar 08	Apr-Jun08	Jul-Sep 08
Drink	40	26	26	32
Motoring	1	0	1	0
Drugs	4	3	6	6
Sports Event	0	0	0	0
Domestic	6	1	1	1
Mental illness	2	6	8	6
Other	3	2	2	3
Multiple	16	8	18	16
No Details	3	2	0	6
Total	75	48	62	70

SECTION G DIVERSITY
Ethnicity and Gender Profile (as at 30/11/08) - Figures refer to numbers of individuals

	Asian/Asian British				Black/Black British			Chinese/Other Ethnic group		Mixed				White/White British			Not Stated	Totals
	Indian	Pakistani	Bangladeshi	Other	African	Caribbean	Other	Chinese	Other ethnic group	White & Black Caribbean	White & Black African	White & Asian	Other Mixed	British	Irish	Other White		
Female Police						2			2			1	1	755		4	120	885
Male Police				1		4	2	1	2	3	1	1	7	2,403	2	8	238	2,673
Female Staff		1				1	1	2	3			2	2	1,294		6	169	1,481
Male Staff						1			2	1			1	1,019	2	6	149	1,181
Female Specials														187		1	15	203
Male Specials			1									1		329		2	17	350
Female PCSO								1	1				1	124		1	47	175
Male PCSO						1				1			1	142	1	1	62	209
TOTALS	0	1	1	1	0	9	3	4	10	5	1	5	13	6,253	5	29	817	7,157

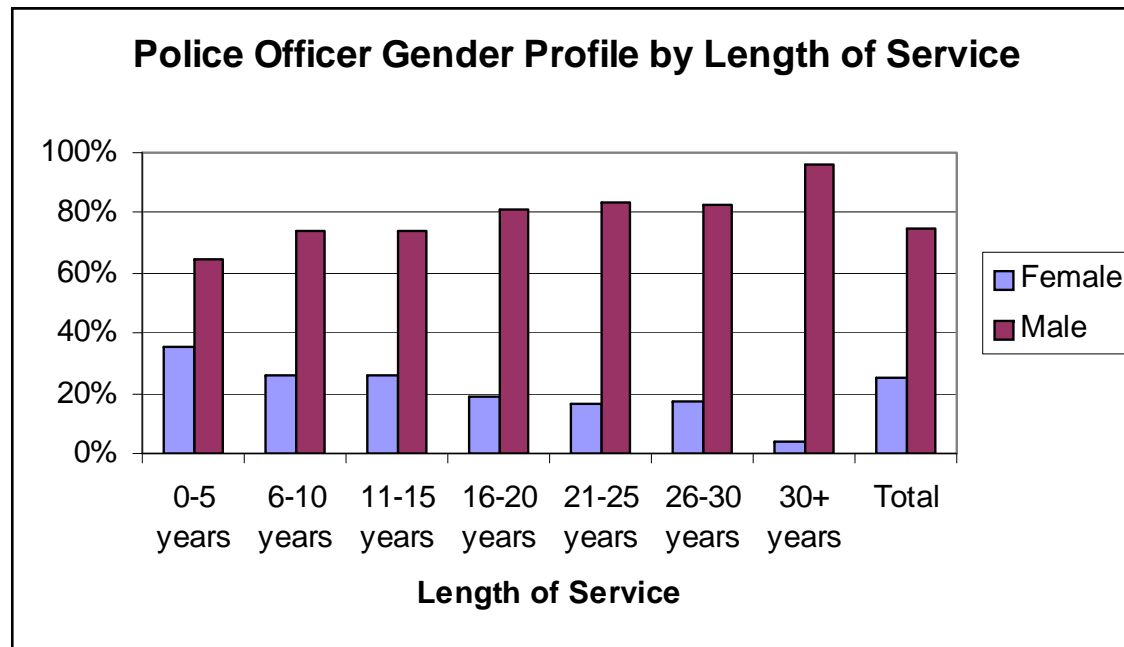
	Asian/Asian British				Black/Black British			Chinese/Other Ethnic group		Mixed				White/White British			Not Stated	BME rates
	Indian	Pakistani	Bangladeshi	Other	African	Caribbean	Other	Chinese	Other ethnic group	White & Black Caribbean	White & Black African	White & Asian	Other Mixed	British	Irish	Other White		
Female Police						0.06%			0.06%			0.03%	0.03%	21%		0.11%	3.4%	0.7%
Male Police				0.03%		0.11%	0.06%	0.03%	0.06%	0.08%	0.03%	0.03%	0.20%	68%	0.06%	0.22%	6.7%	0.8%
Female Staff		0.04%				0.04%	0.04%	0.08%	0.11%			0.08%	0.08%	49%		0.23%	6.3%	0.8%
Male Staff						0.04%			0.08%	0.04%			0.04%	38%	0.08%	0.23%	5.6%	0.4%
Female Specials														34%		0.18%	2.7%	0.0%
Male Specials			0.18%									0.18%		59%		0.36%	3.1%	0.6%
Female PCSO								0.26%	0.26%				0.26%	32%		0.26%	12.2%	1.7%
Male PCSO						0.26%				0.26%			0.26%	37%	0.26%	0.26%	16.1%	1.4%



Police Officer Service and Gender Profile (as at 30 November 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	321	179	150	111	77	45	2	885
Male	589	517	420	486	394	217	50	2673

Figures refer to numbers of individuals



Police Officer and Police Staff Disability

Staff with a disability by location

BCU/Dept	Police Officers	Police Staff
Cornwall & Isles of Scilly	2.0	1.0
Crime	5.0	3.8
Criminal Justice	0.0	2.8
Devon	18.5	7.8
Finance	0.0	1.0
Human Resources	1.0	0.0
Information Communication Technology	0.0	1.0
Legal	0.0	1.0
Performance & Analysis	0.0	0.8
Plymouth	0.0	1.0
Territorial Policing & Partnerships	0.0	4.0
Total	26.5	24.2

Disabilities by type

Disability	Police Officers	Police Staff
Hearing Impairment	0.0	3.0
Learning difficulty/disability	0.0	1.0
Mental illness	1.0	0.0
Mobility Impairment	3.5	5.1
Other disability	11.0	5.7
Physical co-ordination difficulty	0.0	1.0
Reduced physical capacity	10.0	3.5
Visual Impairment	1.0	5.0
Total	26.5	24.2

In the UK, 18.5% of the working age population have a disability. 75% of this group are in employment, so 14% (nearly 1 in 7) of all working people in the UK have a disability. (Office for National Statistics)

33% of UK workers aged 50-64 have a disability (employers' forum on disability)

Joiners – Gender & Ethnicity Profile

April 2008 – November 2008

	Female			Male			Overall	
	BME	Not Stated	White	BME	Not Stated	White	% Female	% BME
Police Officers	0	15	22	2	36	46	31%	1.7%
Police Staff	1	19	38	0	9	20	67%	1.1%
PCSOs	0	8	10	0	14	13	40%	0.0%
Specials	0	0	40	0	0	39	51%	0.0%
Totals	1	42	110	2	59	118	46%	0.9%

BME = Black or Minority Ethnic

Leavers – Gender & Ethnicity Profile

April 2008 – November 2008

	Female			Male			Overall	
	BME	Not Stated	White	BME	Not Stated	White	% Female	% BME
Police Officers	0	5	22	1	8	93	21%	0.8%
Police Staff	0	8	83	1	7	64	56%	0.6%
PCSOs	0	2	3	0	6	11	23%	0.0%
Specials	0	0	9	0	0	15	38%	0.0%
Totals	0	15	117	2	21	183	39%	0.6%

BME = Black or Minority Ethnic

SECTION H EMPLOYEE RELATIONS

Police staff disciplinary 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

Police officer disciplinary April 2007 – March 2008

	Special Constables	Constables	Sergeants	Inspectors	Other higher ranks	Total
Written Warnings	0	18	4	0	0	22
Sanctions following misconduct tribunal	0	3 ¹	1 ²	0	0	4
Totals	0	21	5	0	0	26

Note 1: 2 required to resign although 1 later re-instated on appeal and reprimanded. 1 fined 6 days pay

Note 2: Fined 13 days pay

NB. This information is collated on an annual basis

SECTION I

HR EFFICIENCY

HR staffing as a proportion of organisational staffing – November 2008

Comparison Group	Ratio
Ratio of total HR Directorate strength to Organisational strength	1:25
Ratio of Core HR strength to total Organisational strength	1:91

The Core HR strength to total Organisational strength is the industry standard measure. This includes local HR teams, recruitment and corporate functions. Non-core HR includes: Learning & Development, Occupational Health, Health & Safety and Staff Associations.

NB. As members of the special constabulary do not have a 'full-time equivalent' value, they have not been included within the above figures.

Section J OVERTIME
Overtime Expenditure April – November 2008

Department/BCU	Quarter 1 Apr-Jun 2008	Quarter 2 Jul-Sept 2008	October 2008	November 2008	Year to Date Apr-Nov 2008
Cornwall & Isles Scilly BCU	£284,633	£366,287	£131,156	£79,801	£861,877
Criminal Justice	£202,434	£257,041	£88,722	£65,224	£613,421
Corporate Communications	£3,944	£7,326	£622	£486	£12,378
Crime Department	£434,998	£533,798	£101,245	£97,475	£1,167,516
Commercial Services	£2,011	£1,672	£319	£399	£4,401
Devon BCU	£435,642	£450,726	£153,647	£81,703	£1,121,718
Diversity	£602	£4,633	-	-	£5,235
Transport Services	£4,571	£4,962	£3,044	£2,960	£15,537
Estates Department	£613	£1,520	-	£103	£2,236
Finance Department	£7,642	£8,109	£1,435	£1,428	£18,614
Human Resources	£21,878	£30,674	£9,348	£9,003	£70,903
ICT Department	£4,342	£2,573	£869	£1,573	£9,357
Information Management	£1,893	£3,108	£537	£983	£6,521
Operations Department	£294,567	£366,278	£79,929	£69,724	£810,498
Plymouth BCU	£214,958	£215,853	£84,072	£62,473	£577,356
Projects	£3,504	£6,702	-	-	£10,206
Professional Standards	£5,510	£4,890	£913	£289	£11,602
Performance & Analysis	£3,797	£1,622	£1,146	£2,882	£9,447
Territorial Policing & Partnerships	£110,113	£95,140	£33,947	£16,547	£255,747
TOTALS	£2,037,653	£2,362,914	£690,951	£493,053	£5,584,571
Comparative data for 2007/08	Quarter 1 Apr-Jun 2007	Quarter 2 Jul-Sept 2007	October 2007	November 2007	Year to Date Apr-Nov 2007
TOTALS	£2,097,821	£1,898,415	£863,133	£542,186	£5,401,555

The total year to date expenditure on overtime for the financial year 2008/09 is 3.4% higher than for the same period during 2007/08.