

Business Plan Performance

Core Objective 1

To support the delivery of policing through the provision of the right staff, with the right skills, in the right place, at the right time.

1.1 Achieve establishment targets for 2008/9

Figure 1 shows planned recruiting activity for the year, incorporating up to 50 additional student officers and over 55 transferee officers as the two main strands of additional recruiting activity.

The 105/22 recruiting project is supported by a comprehensive plan with 9 separate strands, reported at the PA HR meeting on 20 August 2008.

Recruitment of 50 additional Student Officers

For 2008/9, the Force committed to providing an additional student intake (5 cohorts instead of 4), and additional student officer numbers to a maximum of 35 on each course.

33 student officers joined the Force in June and September 2008. 35 student officers joined the Force on 10 November 2008. This was our biggest ever intake of student officers. On 26 January 2009, we again recruited 35 student officers. This represents significant effort on the part of all sections involved in recruiting, including areas such as Occupational Health. It also represents significant ongoing effort within the Learning and Development department and particularly, staff at De Montfort University.

I can confirm that on 30 March 2009, we appointed 26 student officers. This amounts to 162 student officers recruited during 2008/9 and represents real success in this area.

Recruitment of Transferee Officers

Total transferee recruiting (plus re-joiners) reached 58 officers by the year end, with a further 10 transferees (including officers from New Zealand, Australia and Canada) joining on 20 April 2009.

Taken overall, this strand of work will take us from a position where we were 34 police officers under our old authorised establishment of 2239 in May 2008, to 9 officers over our new establishment of 2347 on 31 March 2009.

This leaves us in a position to minimise the difference between establishment and actual numbers through 2009/10 as illustrated in Figure 2.

Maintenance and Establishment

Figure 2 shows planned recruiting and establishment for 2009/10. Members will be pleased to note that Actual FTE will remain far nearer to authorised Establishment throughout, avoiding significant dips in strength as seen in May 2008.

**Police Officer
 Profiled and Actual Strength Forecasts**
 Establishment 2008 - 2009
 Data as at 31st March 2009
 Version 10

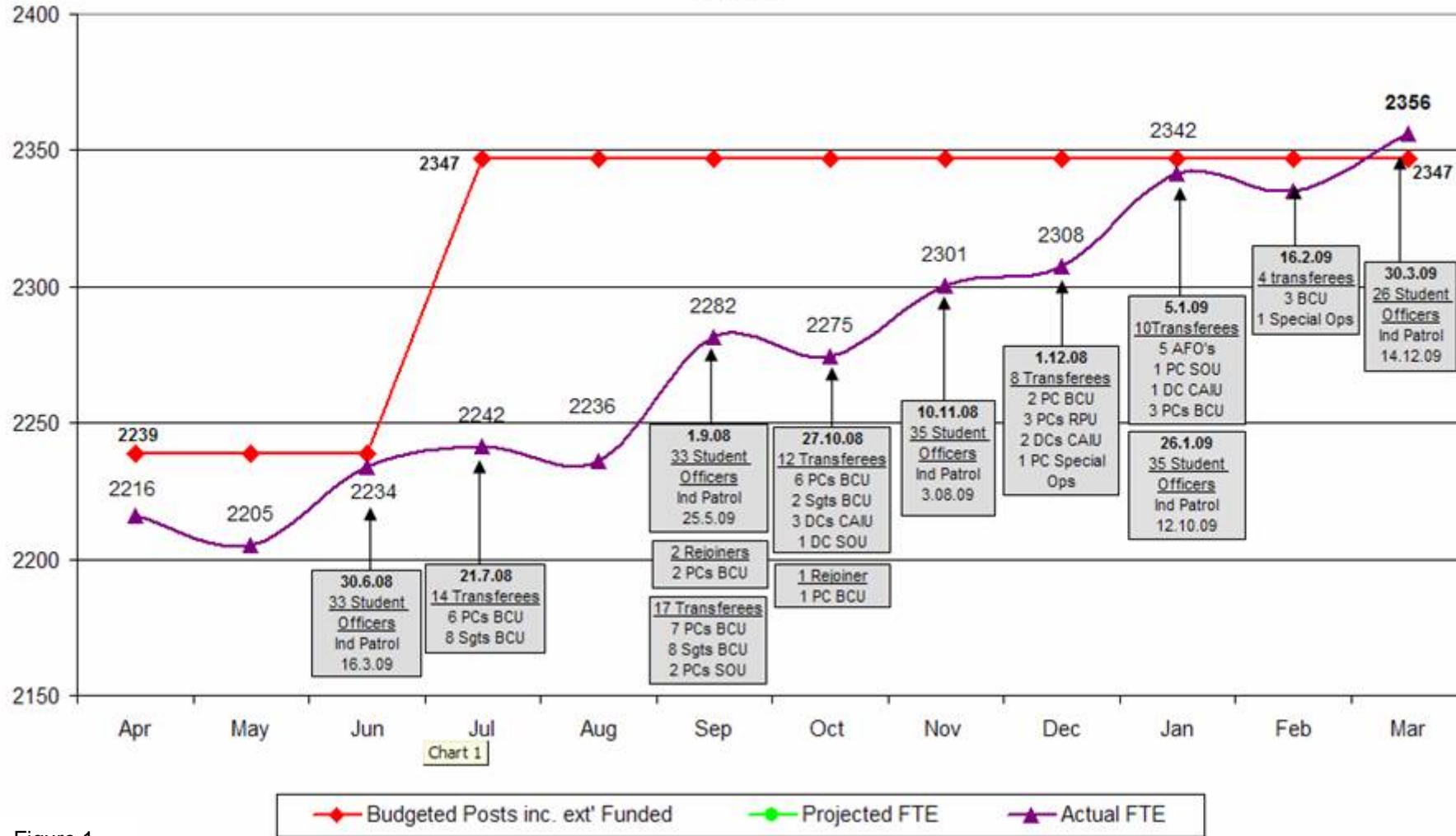


Figure 1

**Police Officer
 Profiled and Actual Strength Projections
 Financial Year 2009-10**

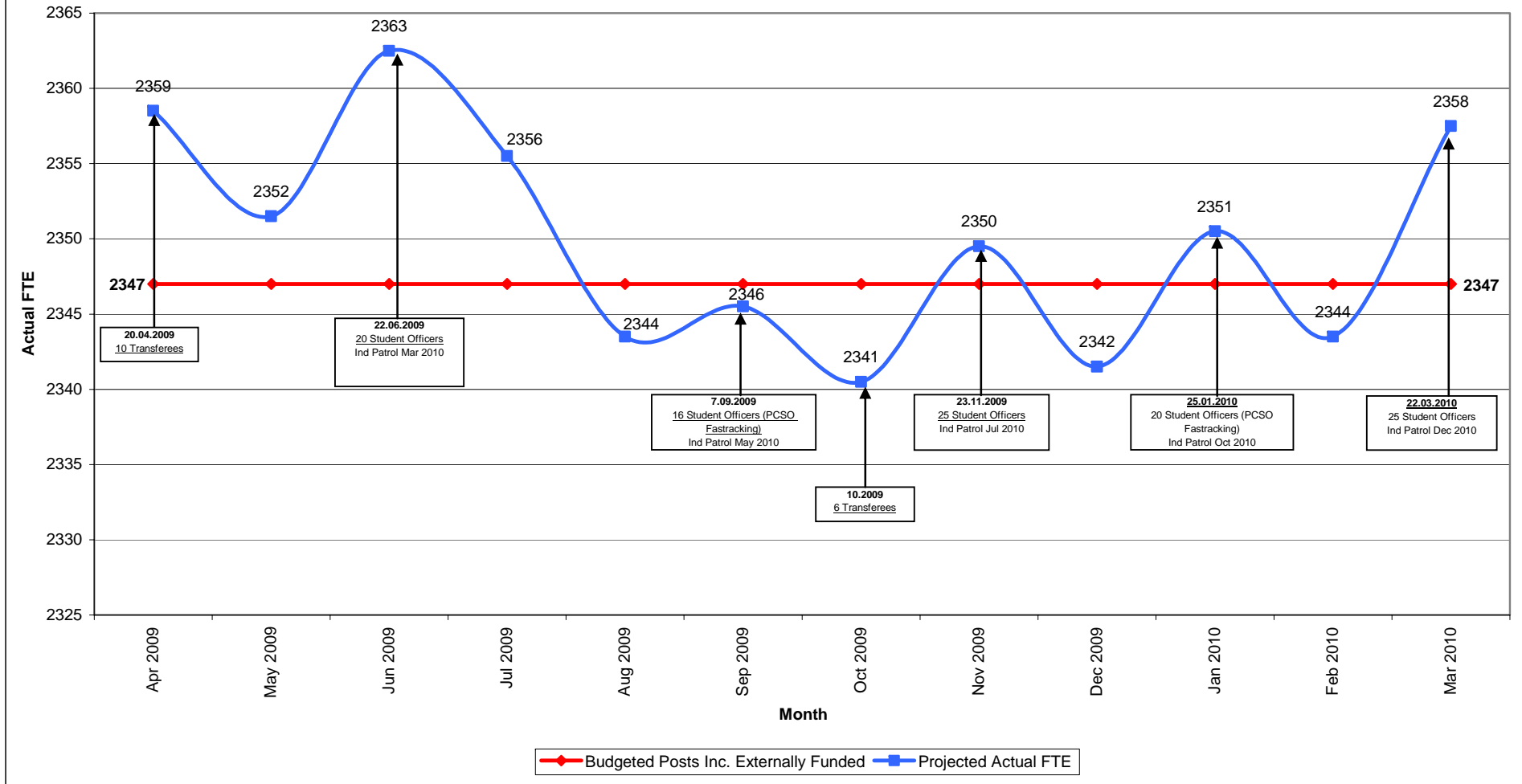


Figure 2

1.2 Review and initiate improvements in order to speed the recruiting process for Police Officers without lowering standards.

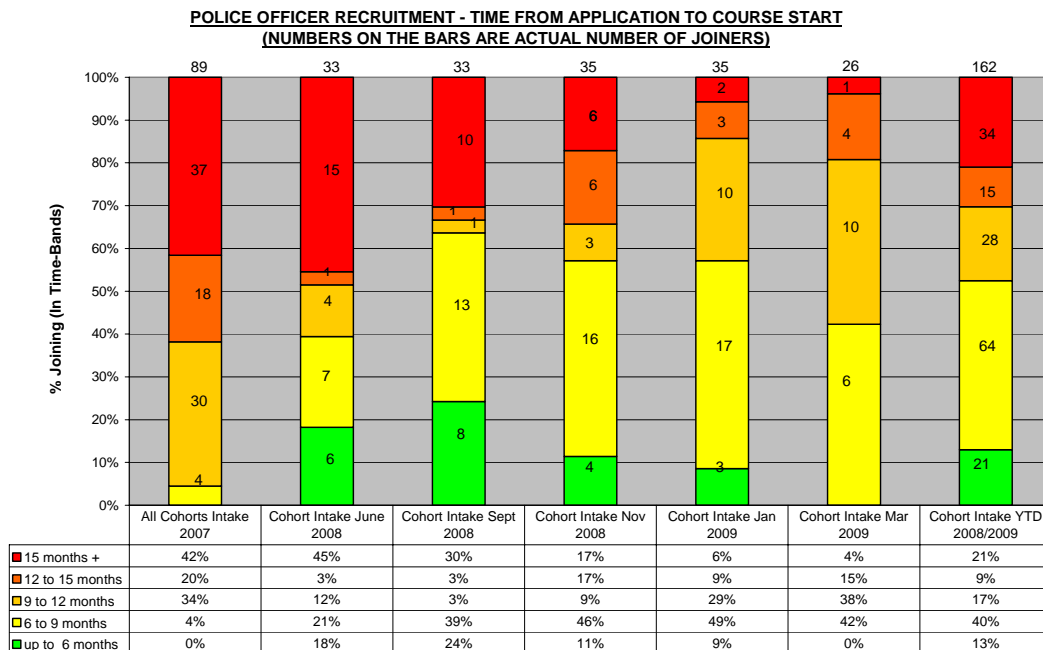


Figure 3

In 2007, no officers were recruited within 6 months of their application and only 4% of officers were recruited between 6-9 months.

For the year to date, 13% have been recruited within 6 months and 40% between 6-9 months. As can be seen the extremes of over 12 and over 15 months continue to reduce.

The reduction in recruiting time during this year has been a key element in supporting the growth in establishment and reflects credit on those involved.

1.3 To introduce new arrangements for the assessment and deployment of staff unable to perform full duties.

Some difficult and detailed work is still underway in order to better understand the situation in respect of recuperative and restricted staff.

This work will be carried forward into our 2009/10 plan (no change from last update).

1.4 To build frontline and protective services capability, delivering an increase in 30 frontline police officer posts, 75 specialist officer posts and 22 police staff posts by March 2010.

30 Frontline Police Officer Posts

Budget growth for 2008/9 placed a significant priority on the maintenance of frontline posts, and the ability of the force to maintain PBO and LPO numbers in support of neighbourhood policing.

PBO Numbers

PBO numbers have remained consistently within control limits around the 4-3 promise of 194 officers, with 201 named officers in post, reduced to 192 officers after tier 1 abstraction. This is 1% under the 194 promise and within the control limit of 5% abstraction although this figure was subject to some significant pressure in November and December of 2008.

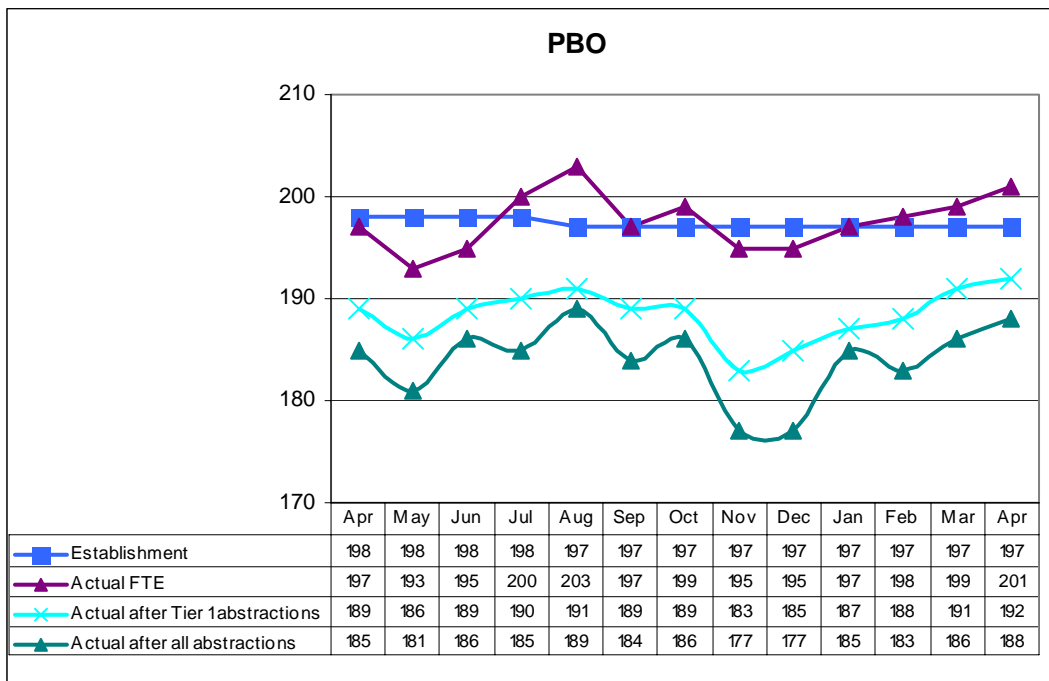


Figure 4

LPO Numbers

Overall police officer resources to the three BCUs has increased by 112 officers since April 2008, but up to 10.6% of BCU strength is currently made up of Constables in training at De Montfort University or in their in-company period (129 officers, compared to an average of 70 during normal recruiting levels).

As the larger student officer intakes reach independent patrol – 33 in March, LPO numbers rose to 681 in March (1 above the 680 target), with a reduction to 666 in April. This figure should now recover and stay consistently at or over 680 from late May.

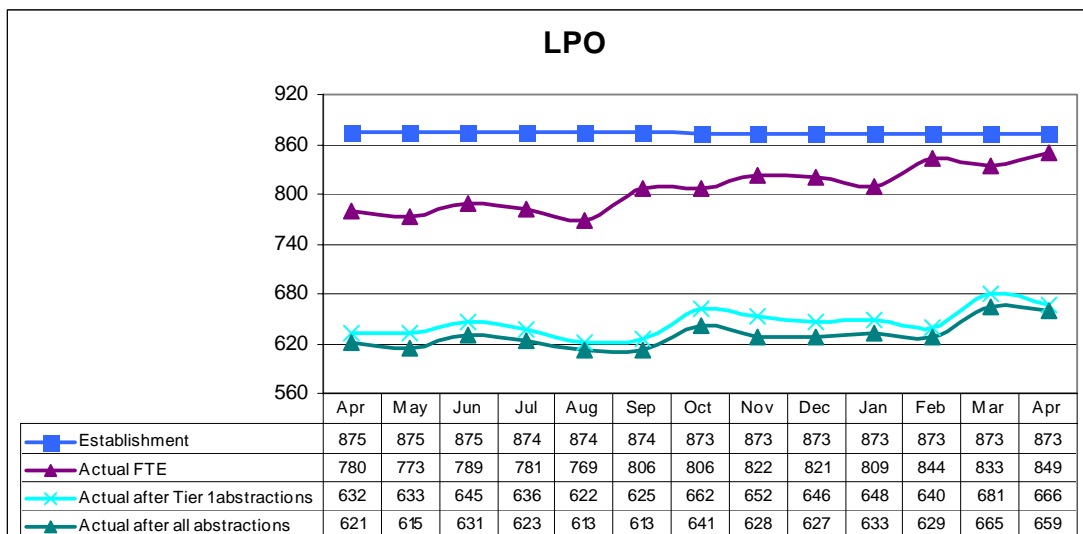


Figure 5

75 Specialist Officer Posts

Detail on Figure 1 shows direct recruiting into specialist posts, supplemented by the 10 transferees on Figure 2 (1 Roads Policing, 1 Major Crime, 8 LPOs).

- Special Operations Unit – 6 constables
- Child Abuse Investigation Unit – 6 constables
- Authorised firearms officers/ARV – 2 officers
- Road Policing Unit – 3 officers

Further growth up to levels authorised through precept has now been scheduled within the terms of your most recent police authority circular on this subject.

22 Police Staff Posts

21 of the 22 posts are now filled.

Core Objective 2

To be an employer of choice including to achieve a workforce reflecting our local community and to promote a working environment in which all staff are treated with dignity and respect.

2.1 To achieve the number of BME candidates for police officer recruiting to 13.52% (in line with the local population profile).

Recruiting activity during this financial year has seen five cohorts to date. Year to date performance from our last PA report stood at 9%, but the inclusion of our fifth joiner-group of the year in March has seen year-end performance rise to 10.49%.

BME representation as a proportion of the Force continues to rise steadily.

Members are aware that our volume recruiting targets have diverted activity from BME recruiting. The reduction in recruiting for 2009/10 should see a return to previous exceptional performance.

BME Representation in the Workforce

Police Officers:

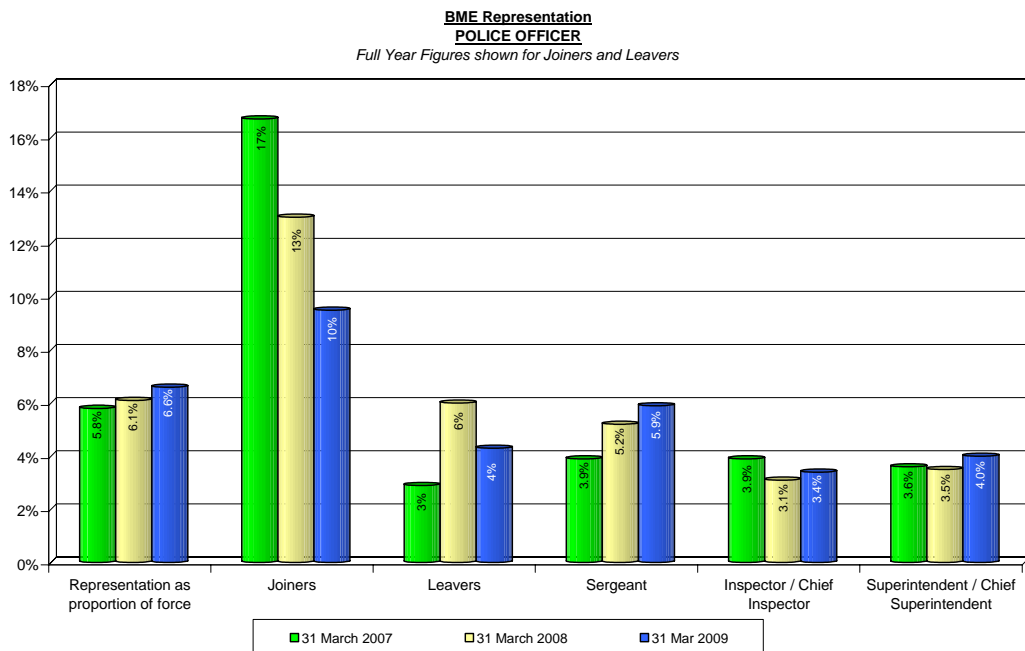


Figure 6

Points to note:

- The proportion of BME officers in the Force has risen from 5.8% to 6.6% since the end of 2006/7.
- The number of BME leavers has been consistently lower than joiners in this financial year.
- The number of BME Sergeants has risen significantly since the end of 2006/7 and throughout 2008/9.
- At the rank of Inspector and Chief Inspector, numbers are relatively stable and show no significant change.
- At the rank of Superintendent and Chief Superintendent numbers have increased from 3.6% to 4%.

Police Staff:

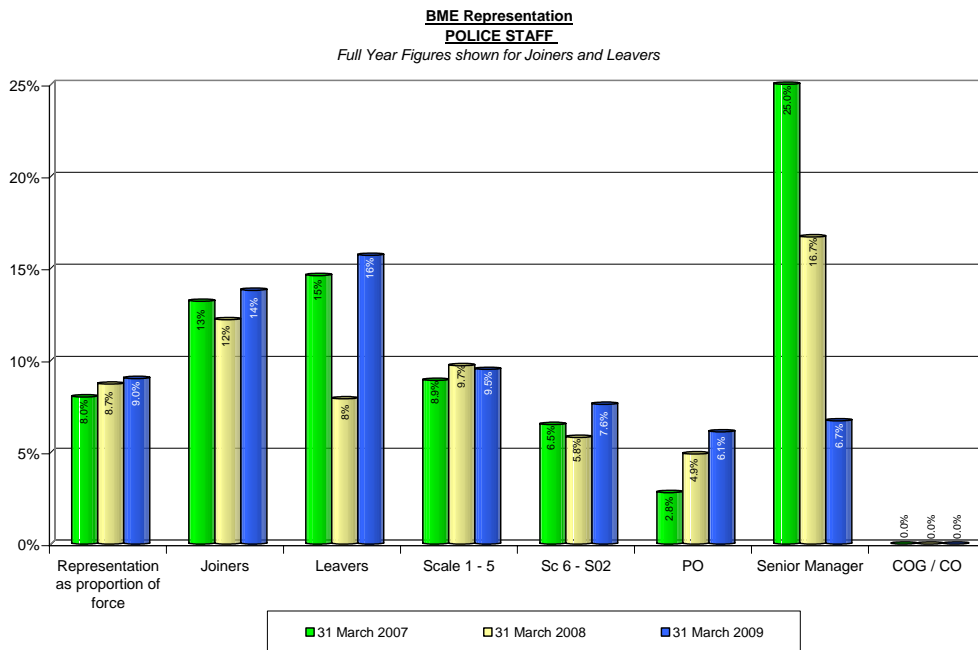


Figure 7

Points to note:

- Year end figures show slightly more leavers than joiners.
- Early and middle manager grades (Scale 6-SO2 and PO) both show increases.
- Senior manager figures, relating to small numbers of people, have altered significantly due to re-grading issues (reported to Strategic Equality and Confidence Board).

Gender Representation in the Workforce

Police Officer:

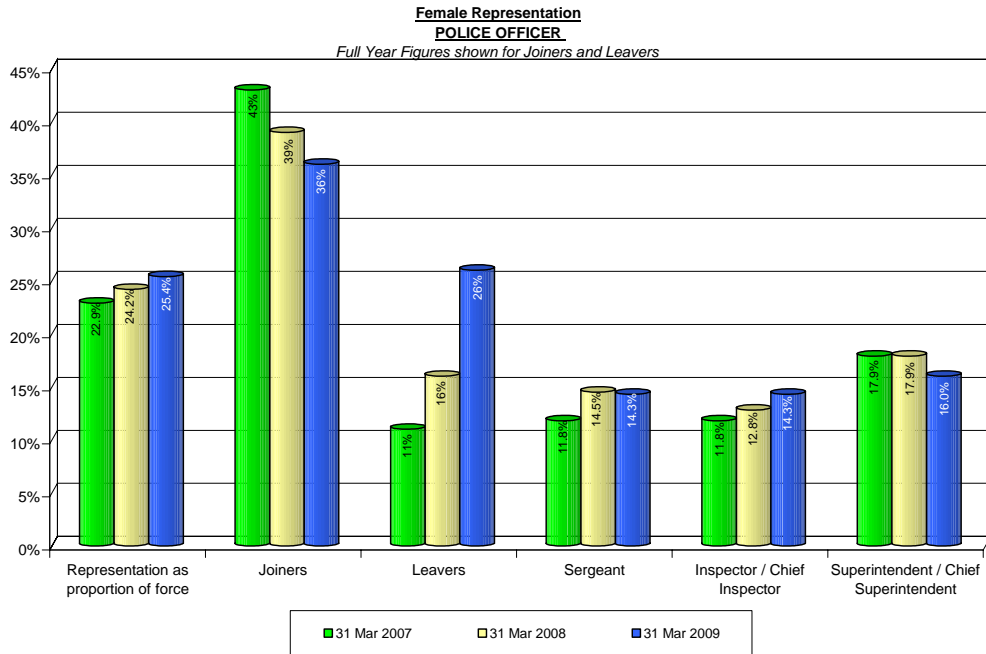


Figure 8

Points to note:

- Current Force representation: 25.4%
- Target recruitment representation: 40%
- Achievement 2007/8: 39%
- Achievement 2008/9: 36%
- Rank representation – Generally stable.

Police Staff:

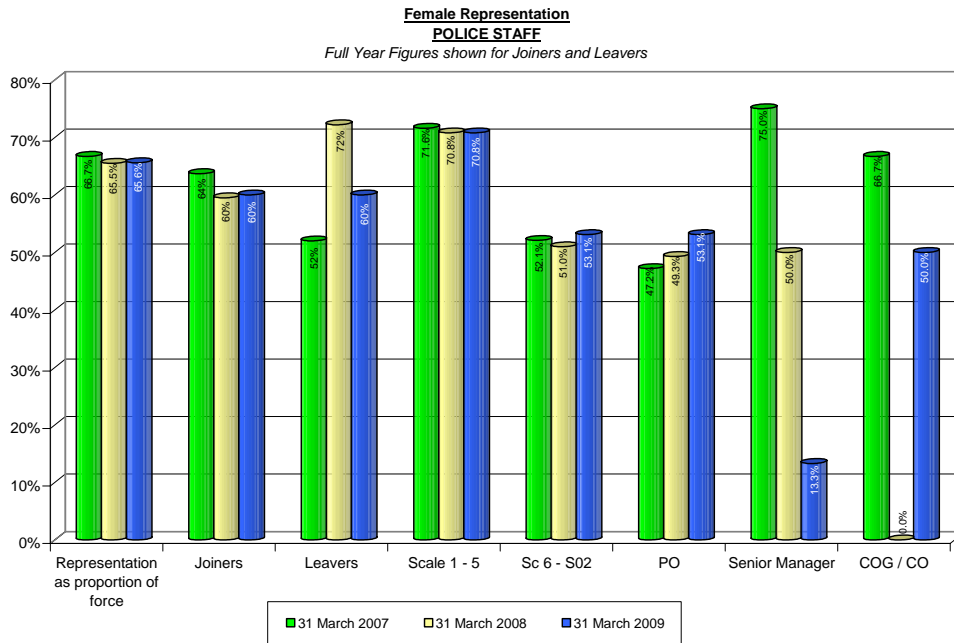


Figure 9

Points to note:

- Current Force representation: 65.6%

2.2 To build and maintain positive relationships with staff representative groups and associations.

The Employee Tribunal and Grievance reports appear as separate papers presented to the Committee.

Core Objective 3

To maintain a healthy workforce & revise the sickness management regime to reduce sickness absence

3.1 To reduce police officer sickness to 59.5 hours per officer for 2008/09.

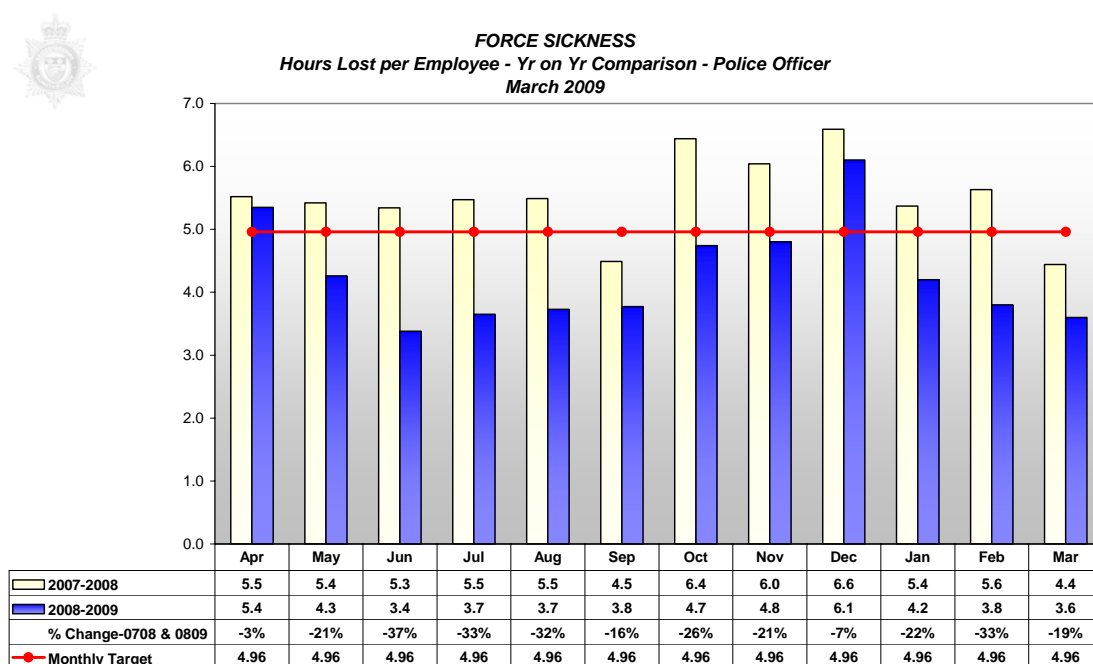


Figure 10

Police Officer Sickness April 2008 - March 2009

Organisation	April 2008 - March 2009			April 2007 - March 2008		
	Working Days Lost Per Employee	Hours Lost Per Employee	Average Headcount	Working Days Lost Per Employee	Hours Lost Per Employee	Average Headcount
AF - Federation	0.0	0.0	3.0	0	0	3.5
B - Contact Management	13.6	102.9	85.0	17.2	130.8	91.5
C - City BCU	6.3	45.5	739.5	8.6	64.4	719.5
DB - Corporate Development	2.2	16.3	16.5	6.4	50.3	15
GA - Operational Intelligence	3.3	22.3	27.5	4.4	30.8	27
HA - Community Safety Bureau	6.5	47.8	26.5	13.5	103.1	24
HE - Specialist Crime Investigation Unit	5.5	41.2	248.0	7.8	59.3	233
HO - Operations Support	6.9	51.6	221.0	7.5	55.7	211.5
J - Criminal Justice	4.6	33.7	57.0	9.2	69.8	58
KC - Professional Standards	4.5	33.1	14.5	6.4	50.7	16
M - Command Team	0.0	0.0	5.5	0	0	5
N - North BCU	7.9	58.0	435.0	8.8	64.8	424.5
R - Human Resources	2.2	14.5	5.5	24.8	196.4	8
RT - Learning & Development	8.8	61.3	40.0	13.5	101.2	39
S - South BCU	7.0	51.6	370.0	8.8	64.5	362.5
VV - Vehicle Fleet	0.0	0.0	1.0	0	0	0.5
XS - EMSOU	13.6	108.4	19.5	10.6	84.3	18.5
TOTAL	6.9	50.8	2315.0	9	66.8	2257

	Total Hours	Total Days
April 2007 - March 2008	150759	20204
April 2008 - March 2009	117512.70	15980.72

Figure 11

Despite a brief period at the end of 2008 where officer sickness exceeded its cumulative target, excellent sickness figures for 2009 have seen police officers come in just under their annual target of 7.2 days. This is the lowest level of absence for many years and the first time the target has been met.

This is a saving of 1.9 days per police officer (a 19% reduction) when compared to last year.

All departments are achieving sickness rates which are significantly better or similar to last year.

Significant improvements have been made by Contact Management (21% reduction), Community Safety Bureau (52%), Criminal Justice (50%), City BCU (26%) and South BCU (20%).

At an average cost per day of £146, a saving of £616k on police officer sickness has been delivered in the year.

Police officer long term sickness has improved significantly during the year with a 33% reduction, with short term sickness reducing by 6%.

3.2 To reduce police staff sickness to 59.2 hours per staff member for 2008/9

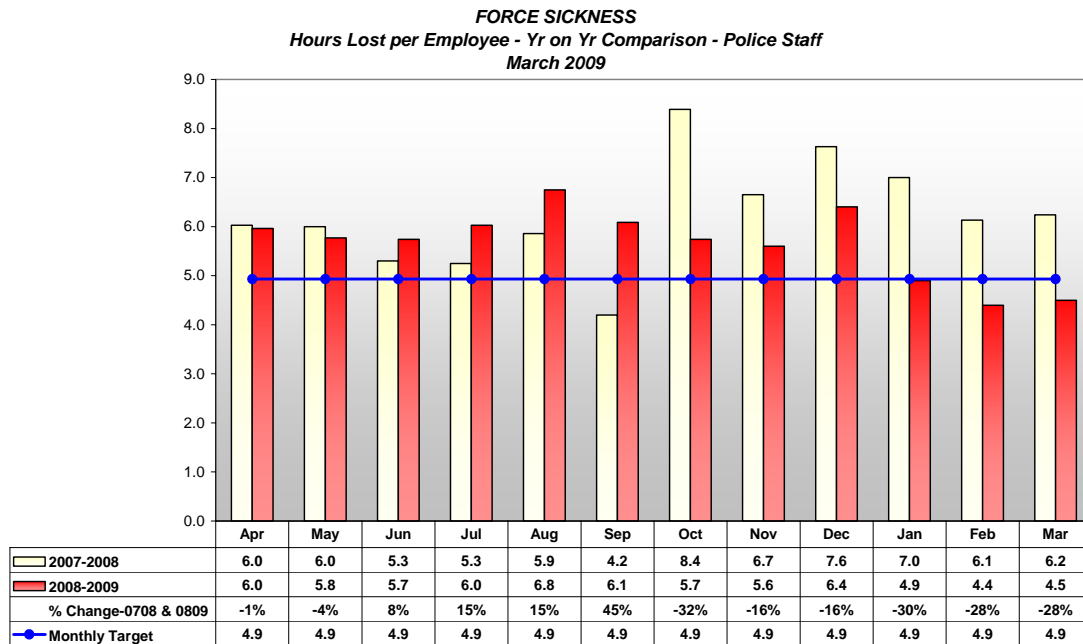


Figure 12

Police Staff Sickness April 2008 - March 2009

Organisation	April 2008 - March 2009			April 2007 - March 2008		
	Working Days Lost Per Employee	Hours Lost Per Employee	Average Headcount	Working Days Lost Per Employee	Hours Lost Per Employee	Average Headcount
AB - Support Services	7.0	48.4	29.0	5.2	35.8	31
AP - Estates	3.8	20.3	10.5	17.9	126.7	9.5
B - Contact Management	16.9	110.1	251.0	17.9	114.3	242
C - City BCU	8.5	55.9	188.5	9.7	65.3	182.5
DB - Corporate Development	14.0	90.9	52.0	5.9	36.0	48.5
F - Finance	3.4	22.5	13.5	11.4	67.0	6.5
GA - Operational Intelligence	10.8	73.5	66.5	8.6	51.9	72
HA - Community Safety Bureau	4.5	28.5	15.0	5.7	38.8	13.5
HE - Specialist Crime Investigation Unit	9.2	57.8	99.0	6	39.6	94.5
HO - Operations Support	4.2	26.9	47.5	10.5	71.3	47
HP - Scientific Support Unit	5.6	38.3	76.5	9.8	68.4	73.5
J - Criminal Justice	11.0	74.2	230.0	13.2	89.4	229.5
KC - Professional Standards	6.0	34.8	40.0	14.3	95.6	26.5
M - Command Team	0.6	3.0	3.5	12.4	92.6	11
N - North BCU	10.7	71.9	123.0	10.2	68.9	123
R - Human Resources	7.0	45.6	75.5	5.6	36.5	69
RT - Learning & Development	5.7	33.2	36.5	13.4	93.6	33.5
S - South BCU	10.6	71.3	106.5	15.1	104.4	97
T - Information Technology	10.4	69.0	33.0	4.8	27.7	29
VV - Vehicle Fleet	11.4	65.8	23.0	9.3	63.4	24.5
XS - EMSOU	3.8	25.5	17.0	5.3	35.7	14
TOTAL	10.3	67.6	1537.0	11.4	75.5	1477.5

	Total Hours	Total Days
April 2007 - March 2008	111606.7	16811
April 2008 - March 2009	103857.20	15833.29

Figure 13

Disappointingly the challenging police staff sickness target of 7.2 days this year has not been met. Despite this the data shows significant improvements in the second half of the year and a reduction of one whole day per staff member from last year's figures. This is the lowest level of absence for many years.

Significant improvements have been made in police staff sickness levels across operational departments but generally have increased across 'HQ' departments. Whilst staff numbers are smaller across these departments, those areas need to be addressed.

Management Action

The focus on irregular attendees continues with 953 staff now failing to meet the Force's standard of more than three occasions or nine days of sickness in a 12 month period, and 68% of this group (up 3% from previous period) are now on some form of management intervention or formal capability process. Return to work interviews are still consistently being undertaken with an interview following 94% of all absences.

Core Objective 4

To promote leadership, organisational and team development

4.1 To develop a leadership programme to support our "second to none" aspirations and complement the cultural change and change in supervision envisaged as a result of Flanagan "freeing space" proposals.

During the course of 2008/9, the Learning and Development department has undertaken a comprehensive revision of its Leadership Programme, particularly in respect of identifying and nurturing talent in future senior leaders.

The latter part of 2008 saw the launch of the National High Potential Development Scheme by the NPIA. Despite the relatively short lead-in time, work led by the Leadership Development Manager, Kevin Riley, saw the selection of three Leicestershire officers onto this programme which is now underway. Only a very few of the Metropolitan forces can equal this representation.

Early feedback from Bramshill has been that Leicestershire has been at the forefront of this programme in preparing candidates with the inclusion of mentors, coaching and positive career development steps.

We have now launched the Leicestershire High Potential Development Scheme for officers with the potential to rise two ranks within three years.

Six officers have now been selected onto this programme, two each of constable, sergeant and inspector ranks, and are in the early stages of career review as a result of their inclusion. The gender mix of this group is three male and three female.

Additionally, the Leadership in Partnership scheme has now selected one Inspector, two Chief Inspectors (all male) and one member of police staff (female) for its inaugural cohort. This scheme will operate with key local public sector partners and leads to a Postgraduate Diploma in Public Leadership and Management provided through the prestigious Business School at the University of Warwick.

Examples of key modules are:

- Leadership, Networks and Public Value.
- Service Delivery, Improvement and Performance.
- Change and Innovation.
- Engagement with Communities.

The course lasts for 18 months commencing in June and involves both significant academic content and executive mentoring/coaching support on a cross agency basis. Facilitated problem-solving will enable participants to deliver specific projects for the partnership.

Core Objective 5

To ensure business continuity of existing HR roles and responsibilities.

5.1 Provide support as necessary to HR colleagues in achieving:

- **Reduction of sickness absence targets.**
- **Updating HR policies and procedures.**
- **Continuing to restructure and reform HR.**

No further update for this meeting.

5.2 Provide support to major force projects.

No further update for this meeting.

Core Objective 6

To report the direct and indirect costs of the HR Function

6.1 To work with Chief Officers and Police Authority members to establish a financial performance report capturing the cost of the HR function, including the cost of recruitment, occupational health and employment tribunals.

Budget monitoring information is not available at the time of writing due to unfinished financial year end processes.

Information will be published as part of the Corporate Budget Monitoring Report to be presented to the Finance Committee meeting scheduled for May.

Appendix 1

Strength Figures as at 31 March 2009.

Figures shown are in Full Time Equivalent (FTE)

RANK	Authorised FTE (31/03/09)	Actual FTE (31/03/09)	Variation
ACPO	4	4	0
Chief Superintendent	8	11	3
Superintendent	13	14	1
Chief Inspector	29	32	3
Inspector	103	114.6	11.6
Sergeant	357	354.9	-2.1
Constable	1833	1825.4	-7.6
TOTAL	2347	2355.9	8.9

Figure 15

The Force is currently 8.9 (Actual FTE) Officers over the authorised establishment of 2347 (These figures exclude secondment and career breaks).

RANK	31/03/08 (FTE)	31/03/09 (FTE)
Seconded Officers	34	26
Career Breaks	17	10
TOTAL	51	36

Figure 16

Positive management in respect of seconded officers and career breaks has seen a significant reduction in the number of officers absent from the Force (15).

Acting and Temporary Ranks

1. At any one time the Force has a number of officers "Acting up" to the next rank, or in a longer term 'Temporary' Rank. This will be for a variety of reasons such as covering long term sick, covering absences, covering vacant posts, and Work Based Assessment prior to promotion.
2. The 'Acting' Ranks are generally of the lower ranking Officer such as Police Constable or Sergeant, whereas the 'Temporary' Rank coverage is at the higher ranking status from Inspector upwards.
3. The number of officers acting from the following ranks above their FTE post are shown in Figure 17 (as at 31st March 2009).

RANK	Number of officers acting into rank above FTE post.
Acting Chief Inspector	1
Acting Inspector	10
Acting Sergeant	29
TOTAL	40

Figure 17

4. The number of officers in a temporary rank posting are as follows (as at 31st March 2009):

RANK	Number of officers acting into rank above FTE post.
ACC	1
Chief Superintendent	4
Superintendent	1
Chief Inspector	4
Inspector	19
TOTAL	29

Figure 18

Figures for Inspector include those promoted temporarily under the National Police Promotions Framework (NPPF) and incorporating work-based assessment.

Police Officers

5. Figure 19 reveals the gender/ethnicity breakdown for Police Officers at 31 March 2009. Figures are shown in headcount.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of Police Officers (Head)
Male	1633	121	27	1781
Female	567	36	3	606
Total	2200	157	30	2387

Figure 19

6. The age/gender breakdown for Police Officers at 31 March 2009 is shown in Figure 20 (NB: the age ranges are those required by the Home Office). Figures are shown as headcount.

Gender	25 & under	26 - 40	41 - 55	Over 55	Total
Male	103	873	795	10	1781
Female	82	380	143	1	606
Total	185	1253	938	11	2387

Figure 20

Currently, the average age for a Police Officer is 38 years. The average age for a male is 39 years and 35 years for a female. There is no significant change since the previous report.

Police Staff

7. Leicestershire Constabulary employs a total of 1253.3 (Actual FTE) Police staff who work at every level of the Force.
8. Figure 21 reveals the gender/ethnicity breakdown for Police Staff at 31st March 2009. Figures are shown in headcount.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of Police Staff (Head)	Total shown as a % strength of all police staff
Male	429	35	11	475	35%
Female	795	87	10	892	65%
Total	1224	122	21	1367	

Figure 21

9. The age/gender breakdown for Police staff at 31st March 2009 is shown in Figure 22 (NB: the age ranges are those required by the Home Office). Figures are shown as Headcount.

Gender	25 & under	26 - 40	41 - 55	Over 55	Total
Male	29	134	200	112	475
Female	89	342	373	88	892
Total	118	476	573	200	1367

Figure 22

Currently, the average age for a Police Staff member is 43 years. The average age for a male is 46 years and 41 years for a female. There is no significant change since the previous report.

Police Community Support Officers (P.C.S.Os)

10. Leicestershire Constabulary employs a total of 226.6 (Actual FTE) PCSOs. Figure 23 below reveals the gender/ethnicity breakdown for PCSOs at 31st March 2009. Figures are shown in headcount.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of PCSOs (Head)	Total shown as a % strength of all PCSOs
Male	111	25	0	136	59%
Female	91	5	0	96	41%
Total	202	30	0	232	

Figure 23

11. The Actual FTE of PCSOs is 14.1 higher than at the same point last financial year. The Force recruited 61 (Actual FTE) PCSOs during the period 1st April to 31st March 2009.
12. The age/gender breakdown for PCSOs at 31st March 2009 is shown in Figure 24 (NB: the age ranges are those required by the Home Office). Figures are shown as headcount.

Gender	25 & under	26 - 40	41 - 55	Over 55	Total
Male	45	36	41	14	136
Female	20	36	36	4	96
Total	65	72	77	18	232

Figure 24

Currently, the average age for a PCSO is 36 years. The average age for a male is 36 years and 37 years for a female.

13. The number of PCSOs is the same as the same point last financial year. As the result of a specific request from Police Authority members, Figure 25 shows the PCSO establishment profile for 2009/10.

**Police Community Support Officer
 Profiled and Actual Strength Projections
 Financial Year 2009-10**

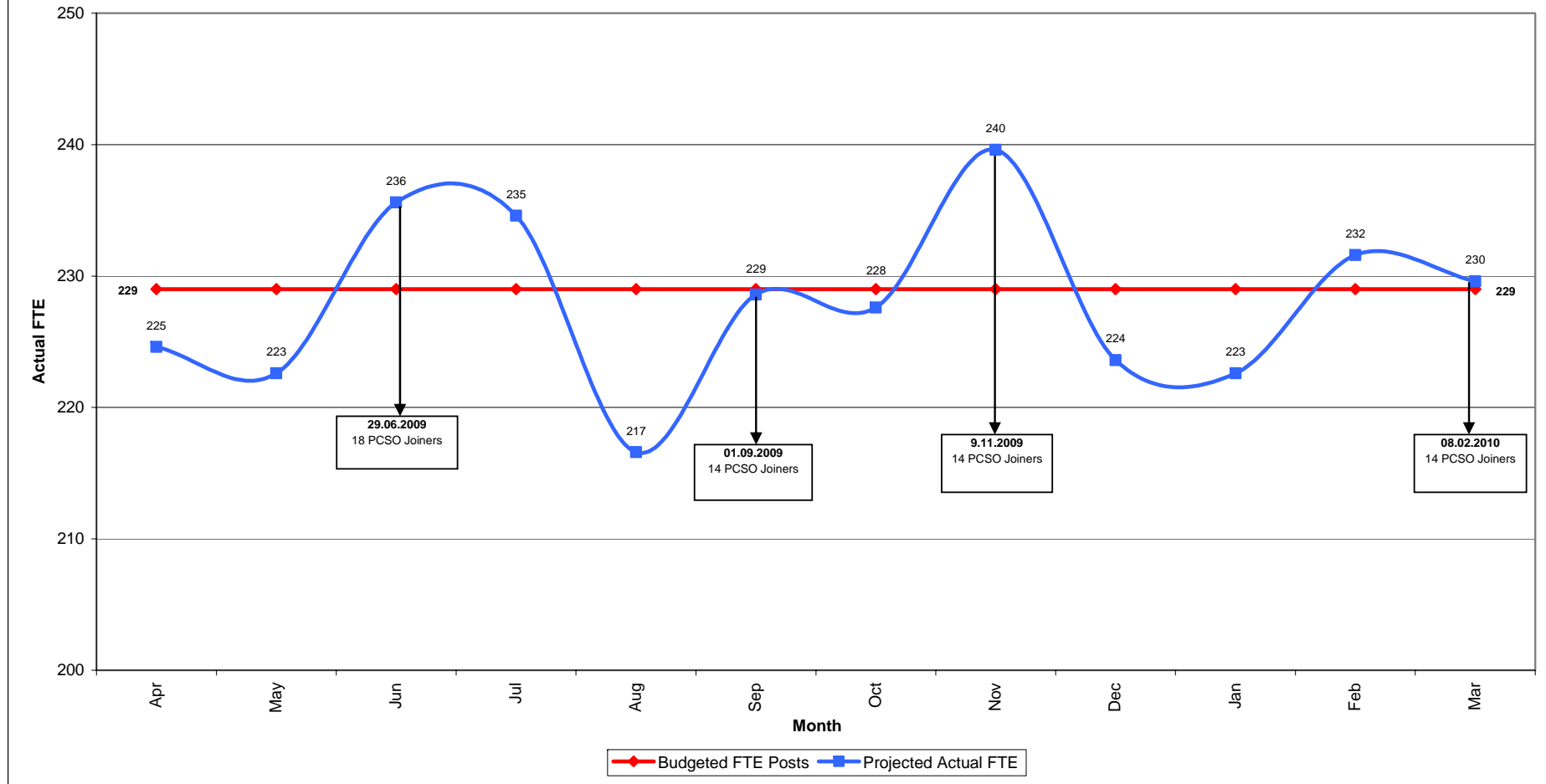


Figure 25

Specials

14. Figure 26 shows the gender and ethnicity breakdown for the Special Constabulary as at 31st March 2009.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of Specials (Head)	Total shown as a % strength against all Specials
Male	119	27	0	146	71%
Female	48	12	0	60	29%
Total	167	39	0	206	

Figure 26

15. The age/gender breakdown for Specials Officers at 31st March 2009 is shown in Figure 27.

Figures are shown as Headcount.

Gender	25 & under	26 - 40	41 – 55	Over 55	Total
Male	56	61	24	5	146
Female	28	23	9	0	60
Total	84	84	33	5	206

Figure 27

The overall average age of a Special Officer is 31 years. When broken down by gender the average age for men is 32 years and for women this is 29 years.

Total Hours Worked: - April 2008 to March 2009

City	South	North	HQ	Initial Training
11,844	10,658	12,068.75	1,739.25	8,863.75

Figure 28

Including hours also worked by the Commandant and SMT this equates to a total of 48,138.25 hours.

Community Volunteers

16. Figure 29 shows the gender/ethnicity breakdown for Community Volunteers as at 31st March 2009.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total Community Volunteers	Total shown as a % strength of all volunteers
Male	63	1	2	66	40%
Female	87	5	6	97	60%
Total	150	6	7	163	

Figure 29

17. The age/gender breakdown for Volunteers at 31st March 2009 is shown in Figure 30. Figures are shown as Headcount.

Gender	25 & under	26 - 40	41 – 55	Over 55	Total
Male	5	2	8	51	66
Female	11	12	14	60	97
Total	16	14	22	111	163

Figure 30

The overall average age of a Community Volunteer is 57 years. When broken down by gender the average age for men is 61 years and for women this is 54 years. There is no significant change since the previous report.