



Performance with our
Platform for Success

Aberdeenshire Division
Public Performance Report

Quarter 3 – 2008/2009



GRAMPIAN
P • O • L • I • C • E

Keeping our communities safe

5. SOUND GOVERNANCE & EFFICIENCY

The area of Sound Governance and Efficiency develops the way Grampian Police is governed and managed, ensuring the organisation is efficient, effective and accountable to the public, the JPB and other stakeholders.

5.1 CORPORATE GOVERNANCE

Salary Costs Accounted for by Overtime

Police Officers – FORCE	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Q1 08/09	Q2 08/09	Q3 08/09
Total Payroll Costs (£000's)	13697	13985	15181	15495	14453	14711	16250
Total Overtime Costs (£000's)	630	817	894	1235	611	917	1061
% Overtime Costs	4.6%	5.8%	5.9%	8.0%	4.2%	6.2%	6.5%
Police Staff - FORCE	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Q1 08/09	Q2 08/09	Q3 08/09
Total Payroll Costs (£000's)	4925	5003	5143	5288	4729	4857	4888
Total Overtime Costs (£000's)	97	88	106	93	60	80	99
% Overtime Costs	2.0%	1.8%	2.1%	1.8%	1.3%	1.7%	2.0%

Overtime costs have increased for both Police Officers and Police Staff compared to the previous quarter. During quarter 3, the increase for Police Officers was attributable to a number of major inquiries within a very short space of time, which could not be managed within normal staffing levels. A smaller proportion of the Police Staff overtime will also have been attributable to these inquiries.

5.2 STAFF POTENTIAL

Proportion of Working Time Lost to Sickness Absence for Police Officers and Police Staff (SPI)

Police Officers - FORCE	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Q1 08/09	Q2 08/09	Q3 08/09
Total Days Available	78945	79914	80655	81709.5	82850	83220	83619
Total Days Lost	2525	2072	2929	3022	2595	2438	3330
% Working Time Lost to Sickness Absence	3.2%	2.6%	3.6%	3.7%	3.1%	2.9%	4.0%

Police Staff - FORCE	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Q1 08/09	Q2 08/09	Q3 08/09
Total Days Available	47768	46844	47320	47572	45136	46116	46004
Total Days Lost	2068	2095	2584	2546	2050	2217	2581
% Working Time Lost to Sickness Absence	4.3%	4.5%	5.5%	5.4%	4.5%	4.8%	5.6%

During quarter 3 of 2008/2009, sickness absence for both Police Officers and Police Staff have increased. It is assessed that these rises have been attributable to seasonal illnesses in circulation, including the highly publicised flu virus.

Number of Police Officers and Police Staff

Total Staff (Headcount)	Q1 07/08	Q2 07/08	Q3 07/08	Q4 07/08	Q1 08/09	Q2 08/09	Q3 08/09
Police Officers	1435	1447	1467	1500	1509	1515	1527
Police Staff	-	819	854	863	831	834	832
Cadets	-	15	27	19	18	12	25

Continuing recruitment in quarter 3, has led Police Officer numbers to achieve a new record level of 1527 by the end of the quarter. The new recruits include 4 former Police Cadets, 6 former Special Constables and 3 former members of Police Staff.

Recruitment

Recruitment - FORCE	Q1 07/08	Q2 07/08	Q3 07-08	Q4 07/08	Q1 08/09	Q2 08/09	Q3 08/09
Recruits: Police Officers	40	29	33	44	29	36	30
Police Staff	47	56	35	41	57	52	33
Special Constables	9	13	0	0	17	0	16
Cadets	0	17	0	0	0	0	16
Police Staff Internal Transfers	11	45	9	14	10	15	1
Police Staff Permanent Promotions	6	28	8	6	11	8	10
Police Staff Temporary Promotions	2	3	6	3	7	6	0
Police Officers Permanent Promotions	6	11	6	10	14	13	14
Police Officers Temporary Promotions	8	14	13	7	13	22	15

NOT PROTECTIVELY MARKED

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