



HUMAN RESOURCES DIRECTORATE

Human Resources
Business and
Performance Plan
2004/05



**METROPOLITAN
POLICE**

Working for a safer London



HR Directorate
www.met.police.uk



MISSIONS, VISION and VALUES

MISSION

Our mission is:

Making London safer for all the people we serve.

We:

- Make places safer
- Cut crime and the fear of crime
- Uphold the law

VISION

Our vision is:

To make London the safest major city in the world.

VALUES

Our values are to:

- Treat everyone fairly
- Be open and honest
- Work in partnership
- Change to improve

Introduction

Bernard Hogan-Howe, Assistant Commissioner, Human Resources

I am pleased to present the Human Resources Business and Performance Plan for 2004/05. This aims to explain how HR supports the MPS in achieving the vision of making London the safest major city in the world.

During 2004/05, HR will be working towards five strategic objectives, some of which are new and some of which continue existing work:

1. Enhance the representation of the diverse groups of London within the extended police family of the MPS (continued from 2003/04 objective).
2. Develop a professional and effective workforce with the required numbers and skills to support the delivery of operational priorities (continued from 2003/04 objective).
3. Embed improved quality in the activity undertaken within the HR Directorate and corporate HR function (takes in work from 2003/04 objectives regarding HR infrastructure and dynamic HR function).
4. Enhance organisational flexibility and effectiveness by supporting the MPS with the management of major change programmes (new objective),
5. Build a culture of safe and healthy working to maximise front line policing strength (continued from 2003/04 objective).

Diversity

Diversity was a key theme of 2003/04. In line with our desire to develop a workforce that is representative of the diverse London community we serve, the MPS recruited unprecedented numbers of police officers who are female and/or from a minority ethnic background. These successes in recruitment underpinned the achievement of challenging overall strength targets for these groups of police officers. Female and minority ethnic representation among Police Community Support Officers also remain extremely healthy.

A further highlight of the year was the establishment of the new Career Management and Retention Unit, to support the retention and progression of MPS staff, in particular, to address the needs of female and minority ethnic personnel.

HR has also made a full contribution to the work of the independent MPA-sponsored Morris Inquiry. I look forward to receiving the findings of the Inquiry, which will be incorporated into HR's plans and activities at the earliest opportunity.

Diversity will continue to have a high profile during 2004/05. We have increased our level of ambition with respect to the representative nature of the workforce. We look forward to working with key partners such as the Development and Organisational Improvement Team, the trade unions and the staff support associations to further the progression and retention of the whole range of under-represented groups, as well as improving their experience in the workplace. October 2004 will see the extension of the provisions of the Disability Discrimination Act to police officers. HR will rise to the challenge by supporting the MPS to ensure the skills and experience of those on restricted and recuperative duties are fully utilised.

Developing a professional and effective workforce

During 2003/04 the MPS recruited and trained over 3,200 police officers, and January 2004 saw police officer strength top 30,000 for the first time in the history of the MPS. At the same time, a backlog of over 6,000 applications was cleared and the Home Office's National Recruitment Standards were introduced. This will ensure the MPS adopts best practice in recruit selection.

Further achievements included the establishment of a new unit to co-ordinate training and development opportunities for police staff, particularly in the areas of management and leadership. Progress on police reform included the introduction of Competence Related Threshold Payments to reward experienced officers for good performance, Special Priority

Payments to support the retention of experienced officers in key front line roles, and bonus payments to recognise exceptional performance.

The process for Professional Development Reviews was reviewed, and the completion rate for the year was 87% - a significant improvement on previous years. 2004/05 will see further improvements to PDRs, better aligning the process with organisational, business group and operational command unit objectives.

Other key initiatives planned for 2004/05 include introducing a shorter, modular approach to Driver Training to achieve a streamlined process that will increase output and further minimise resources. The introduction of e-learning approaches on the foundation training course for new police officer recruits will also take place.

We plan to introduce new in-force assessment processes for promoting sergeants and inspectors, and to strengthen arrangements for overseeing the probationary period for new sergeants. A career development strategy for senior police officers will be introduced. This will include the establishment of a process for officers to apply to the new-style Police National Assessment Centre, and the creation of a development programme for commanders of borough and other operational command units. The development of career pathways for police officers and police staff will support progression, and help address difficulties experienced by female and minority ethnic staff and officers.

2004/05 will also see HR moving on the medium term pay strategy for police staff, introducing an accelerated development scheme for police staff, and delivering the first year of the corporate civilianisation programme, freeing up more police officers for deployment in operational roles.

Improving Quality

In 2003/04, HR progressed the improvement of quality through two strategic objectives. The first related to developing the HR infrastructure, and the second to developing a dynamic HR function.

One of the highlights of the year was the completion of the rollout of MetHR (the new improved HR system), which has improved access to information about the workforce, adding value to the way the MPS uses its resources and supporting business processes such as recruitment, selection, promotion, deployment and training and development. Last year also saw the development of the workforce planning and predictive modelling tool and the creation of a new deployment plan. This has ensured that police strength on boroughs is close to target and that boroughs are not stripped of experienced police officers. At all times this was balanced with the competing needs of specialist units such as murder, child protection, counter-terrorism and traffic.

In order to ensure the HR Directorate responds effectively to the operational needs of the MPS, HR continued to strengthen its customer focus, for example through the live forum on the intranet, account managers, customer surveys, and monthly meetings with all local HR managers.

The momentum will be maintained in 2004/05 as we conduct a fundamental review of the way HR services are provided to the whole of the MPS. Other plans include further developing MetHR as a strategic business tool, completing the review of all HR policies and introducing notional training contracts to increase the return on investment in training.

Supporting organisational change

The MPS is a dynamic, high performance and growing organisation, and as such has in hand a number of high profile programmes of major organisational change. As a service organisation, the people component of change is critical to successful delivery. To this end, we have created a new objective to make HR's contributions to these changes more transparent. The HR Directorate will be providing strategic HR support to:

- The introduction of C3i

- The transfer of responsibility for The Royal Parks Police
- The introduction of Metcall, the new corporate command and control system
- The Modernising Operations project
- The transfer of motorway control rooms to The Highways Agency
- The re-letting of the support services contracts for property services, technology and communications, pay and pensions and transport.

HR will also be leading the implementation within the MPS of the Home Office's Probationer Training Modernisation Programme. This will bring a more modern, flexible, modular approach to the way new police recruits are trained and will bring training closer to the work place. Recruits will assimilate into policing culture more quickly by increasing their exposure to borough policing earlier in their career as a police officer, thus ultimately delivering higher quality new constables to operational policing units.

Developing a safe and healthy workforce

Throughout 2003/04 the level of sickness absence among police officers continued to decrease, from an average of 9.7 days per officer per year, to an average of 8.5 days. Sickness absence among traffic wardens has also fallen by more than a quarter. These impressive achievements have been supported by a continuing programme of four innovative health promotion campaigns: healthy eating, well-being at work, physical fitness and cancer awareness. The campaigns are delivered to each borough and operational command unit by means of specially designed vehicles and dedicated staff. They have proved very popular and successful. The Spend to Save scheme, first introduced in April 2001, has continued to support achievement in this area. The scheme has funded medical operations for 87 individuals, making available an additional £1.6 million worth of police officer and police staff time for operational activity. There has been further significant progress towards the development of a safe and healthy workforce. This included the introduction of a new health and safety policy and the introduction of an enhanced advisory service to support real improvements in the management of health and safety in the workplace. It is also pleasing that the downward trend in medical retirements has continued apace, retaining valuable skills within the organisation. This has been complemented by the introduction of a new recuperative and restricted duties policy to assist individuals back to work and increase the availability for duty of officers and staff.

Whilst maintaining the lower levels of police officer sickness absence, the focus for 2004/05 will be to similarly reduce sickness absence among police staff. Although the MPS compares well against other forces, the growing importance of police staff in providing and directly supporting front line services to the public makes this an area for close attention. HR will undertake initiatives to support line managers in their efforts to reduce sickness absence, and continue the emphasis on positive health promotion work. This will be combined with the more effective management of individuals on restricted and recuperative duties. Health and safety also continues to be a high priority area for the MPS, and we will build on last year's achievements by working with the MPA to monitor compliance, improving the quality of management of health and safety issues within the MPS, and implementing a rolling programme of risk assessments.

The People Strategy

2004/05 is the final year of the MPS' current *People Strategy*, and although much of the work has been completed, some final items of work feature in this year's plan, as described above.

Responding to change

Within HR, we are very much aware that policing is subject to continual change, and we seek to respond dynamically to these demands in order to support the MPS to provide the best possible service to the communities of London. It is therefore likely that this Business and Performance Plan will evolve throughout the year. For example, HR will need to respond to recommendations made by external inquiries such as the Morris Inquiry and the forthcoming inquiry by the Commission for Racial Equality. As a result of the introduction of the National Intelligence Model and changes to the corporate planning framework, negotiations between HR and operational business groups have not yet been concluded to agree exactly how their requirements of HR might best be met. It is therefore likely that a number of in-year changes

to the plan will be necessary to support the delivery of policing plan objectives already agreed with the Police Authority.

At a corporate level, HR will play an active role in the Corporate Strategic Assessment process as it continues to develop. We see this as an important way of ensuring that our work and priorities are fully reflective of the evolving needs of the MPS as a whole. Within the Directorate, the HR Board will continue to and to proactively monitor our progress against our targets and aims, ensuring the work of HR actively supports the delivery of effective operational policing to Londoners.

I look forward to another challenging year of achievement in 2004/05.

Bernard Hogan-Howe

HR Business and Performance Plan 2004/05

STRATEGIC OBJECTIVES

1. Enhance the representation of the diverse groups of London within the extended police family of the MPS.
2. Develop a professional and effective workforce with the required numbers and skills to support the delivery of operational priorities.
3. Embed improved quality in the activity undertaken within the HR Directorate and corporate HR function.
4. Enhance organisational flexibility and effectiveness by supporting the MPS with the management of major change programmes.
5. Build a culture of safe and healthy working to maximise front line policing strength.

Objective 1 Enhance the representation of the diverse groups of London within the extended police family of the MPS, considering gender, ethnicity, age, disability, religion and belief and sexual orientation.	
Measures for 2004/05	Targets
Minority ethnic recruits as a percentage of all police officer recruits	17%
Minority ethnic officers as a percentage of total police officer strength	7%
Minority ethnic recruits as a percentage of total PCSO recruits	35%
Minority ethnic PCSOs as a percentage of total PCSO strength	35%
Minority ethnic police staff as a percentage of total police staff strength	21%
Female recruits as a percentage of all police officer recruits	29%
Female officers as a percentage of total police officer strength	19%
Female recruits as a percentage of all PCSO recruits	32%
Female PCSOs as a percentage of total PCSO strength	32%
Supporting activities	Lead directorate
a) Contribute to a more diverse workforce through the delivery of effective and efficient recruitment and selection processes.	Recruitment
b) With DOIT, and informed by the analysis of monitoring data, develop and implement initiatives to increase the retention and improve the career progression of under-represented diversity target groups within the workforce.	People Development
c) Respond to the implications of the Disability Discrimination Act by: <ul style="list-style-type: none"> i. Implementing Home Office guidance on medical standards for new recruits. ii. Reviewing processes to ensure that police officers with disabilities or on restricted duties are retained, wherever possible, in policing roles in the (B)OCU where they are currently posted. iii. Reviewing promotion and selection process to ensure that police officers with disabilities or on restricted duties are not unfairly disadvantaged iv. Ensure local HR managers are able to comply with the DDA and related MPS policies by providing appropriate support and guidance. v. Consider the information and training requirements of MPS personnel, and design and deliver appropriate interventions accordingly. 	Recruitment People Development People Development Services People Development
d) Consolidate the support provided to staff support associations to better harness their collective potential to enhance organisational diversity.	Services
e) Enhance our understanding of how officers and staff feel about working in the MPS by making better use of the core elements of local staff surveys to gather feedback from those in all ranks and grades.	Strategy
f) Refine the Fairness At Work procedure in response to issues arising from external inquiries.	Services
g) Develop key policies that drive diversity forward, including Flexible Working, Keep In Touch Scheme, Leaving the Service, Dress Code, Study/Development Leave/Costs and Business Interests.	Services

Objective 2 Develop a professional and effective workforce with the required numbers and skills to support the delivery of operational priorities.	
Measures for 2004/05	Targets¹
Total police officer strength	30,812
New police recruits (excluding transferees)	1,858
Number of experienced officers transferring to the MPS	390
Transport PCSO strength	456
Transport PCSO recruitment	39
Community & Security PCSO strength	1411
Community & Security PCSO recruitment	528
New recruits to Metropolitan Special Constabulary	375
Proportion of recruits graduating from Recruit Training School	95%
Advanced driver training courses delivered	300
Response driver training courses delivered	1,500
Sergeants foundation training courses delivered	770 ²
Inspectors foundation training courses delivered	320
% of MPS personnel with PDR objectives agreed by 30 June 2004	90%
Supporting activities	Lead directorate
a) Research, plan and co-ordinate a programme of recruitment activity to target graduates, particularly VEM groups.	Recruitment
b) Improve compliance on Professional Development Reviews and integrate PDRs with organisational, business group and OCU objectives and into all selection and assessment processes.	People Development
c) Modularise and shorten driver training to achieve more throughput from less resources.	DTD
d) Implement an e-learning approach on the current foundation training course for new recruits.	DTD
e) Design and manage in-force assessment processes for promoting new sergeants and inspectors, ensuring the processes are robust, fair and to the satisfaction of independent external verifiers, and for overseeing and monitoring the probationary period for sergeants.	People Development
f) Deliver a medium term pay strategy for police staff.	Services
g) Deliver an employee benefits package for police officers and staff; enhance corporate appreciation of the total MPS benefits package and clarify comparability with other career options.	Services
h) Identify and establish an effective means of retaining police skills, especially those in short supply.	Services (in conjunction with People Development)
i) Introduce, and monitor the effects of, a substance misuse policy for police officers and police staff.	Services
j) Deliver the first year of the corporate civilianisation programme.	Services
k) Bring together under a single command the HR Units dealing with Fairness At Work, police staff discipline and the police officer Unsatisfactory Performance Procedure.	Services
l) Support negotiations and implement the changes arising from the Superintendents and ACPO pay agreements.	Services
m) Develop and implement a deployment plan covering all police officers, in a way that balances operational with individual needs. Develop and implement, in conjunction with the relevant Heads of Profession, deployment processes for PCSOs and communications	People Development

¹ Strength and recruitment targets may change in-year in response to changes in retention rates, evolving organisational need, and the availability of funding. Such changes are agreed quarterly at Star Chamber and reflected in performance information supplied to members of MPA Human Resources Committee.

² Subject to change, pending decisions on format and timing of Sergeants promotion process.

<p>officers, in a way that balances operational with individual needs. Develop and implement a redeployment policy covering all police staff.</p>	
<p>n) Implement a career development strategy for senior police officers, including establishing a process for officers to apply to the new-style Police National Assessment Centre and creating a development programme for (B)OCU commanders.</p>	<p>People Development</p>
<p>o) Improve career management of police officers and staff, and address progression difficulties experienced by female and VEM officers and staff by:</p> <ul style="list-style-type: none"> i) Developing career pathways for police officers and staff ii) Designing and introducing an accelerated development scheme for police staff. 	<p>People Development</p>

Objective 3 Embed improved quality in the activity undertaken within the HR Directorate and corporate HR function.	
Measures for 2004/05	Targets
Police recruit processing time	16 weeks
Recruit processing time for PCSOs, senior police staff, communications officers & analysts	16 weeks or less by agreement with client
Number of policies reviewed and published in Notices	60 ³
Supporting activities	Lead directorate
a) Consider fundamental improvements to the delivery of HR services to the MPS.	Strategy
b) Enhance customer care and internal processes.	Recruitment
c) Prepare for growth in recruitment of police officers and other members of the extended policing family as a result of Step Change.	Recruitment
d) Move towards running training as a business by introducing notional training contracts (lock-ins) to increase return on investment in training.	DTD
e) Further develop MetHR as a strategic business tool by: <ul style="list-style-type: none"> i. Working towards the implementation of the MetHR enhancement programme to incorporate enhanced functionality in respect of: positions, competency framework roles, PDRs, employee self service, training requests, line manager access, threshold payments, workforce planning and photo images. ii. Undertake feasibility study for further enhancement of MetHR to incorporate consideration of links with payroll and financial systems. 	Services
f) Complete the reviewing and refreshing of all HR policies and publish them on the AskHR intranet site.	Services (in conjunction with other constituent directorates within HR)
g) Evaluate revised attendance management policy to assess its effectiveness, and identify and introduce any further refinements.	Services (in conjunction with People Development)
h) Implement phase 2 of the workforce modelling tool and promulgate workforce planning and forecasting knowledge.	People Development
i) Develop HR capability for NIM-based Strategic Assessment, incorporating environmental scanning.	Strategy
j) Enhance the qualitative and follow up aspects of the evaluation model and review the list of functions covered.	Strategy
k) Improve communications, incorporating video streaming, internal newspaper and the intranet, and promoting the achievements of HR within the HR Directorate, the MPS and the wider world.	Strategy
l) Establish a quality assessment framework for the HR Directorate and corporate function, including the assessment of customer satisfaction.	Strategy

³ Subject to change in response to rationalisation of number of policies through policy review process.

Objective 4 Enhance organisational flexibility by supporting the MPS with the management of major change programmes.	
Supporting activities	Lead directorates
a) Provide strategic HR support in the re-letting of the support services contracts for property services, technology and communications, pay and pensions and transport.	Services
b) Scope, support and embed major change such as the Royal Parks merger, Metcall, Modernising Operations and the transfer of motorway control rooms to the Highways Agency, ensuring the delivery of appropriate HR business solutions to ensure the projects are successful.	Services
c) Provide strategic HR support to the C3i project, to ensure that all HR issues are successfully addressed.	Services
d) Develop and accelerate the implementation of the Home Office probationer training modernisation programme.	DTD

Objective 5	
Build a culture of safe and healthy working to maximise operational availability.	
Measures for 2004/05	Targets
Average number of working days lost through sickness per police officer	8.5 days
Keep police ill-health retirements below the Home Office target of 0.65% of strength	0.65%
Average number of working days lost through sickness per member of police staff (excluding PCSOs and traffic wardens)	10 days
Average number of days lost through sickness per PCSO	10 days
Average number of days lost through sickness per traffic warden	12 days
Keep police staff ill-health retirements below the Home Office target of 0.65% of strength (including PCSOs)	0.65%
Keep traffic warden ill-health retirements below the Home Office target of 0.65% of strength	0.65%
Supporting activities	Lead directorate
a) Assist managers to reduce levels of police staff absence.	People Development
b) Assess the demand for curative surgical interventions and, depending on resources, run and extend the spend to save scheme.	People Development
c) Evaluate the results of the private psychotherapy pilots in order to identify and implement lessons for the in-house counselling service.	People Development
d) Run a series of health promotion campaigns, ensuring that all boroughs and central OCUs are visited at least once in 2004. Evaluate the campaigns, using satisfaction surveys and follow-up consultations with a representative sample.	People Development
e) Develop risk assessments and toolkits in the light of the results of the stress audit.	People Development
f) Implement health surveillance for officers and staff in "vulnerable" roles.	People Development
g) Guide managers in implementing the recuperative duties policy, to ensure that: <ul style="list-style-type: none"> i. Officers and staff are rehabilitated into the workplace as soon as possible, and ii. Cases are reviewed at regular intervals with a view to, wherever possible, increasing the number of hours worked and duties performed until a return to full duties is effected. 	People Development
h) Guide managers in implementing the restricted duties policy and so prevent the inappropriate early ill-health retirement of police officers, to ensure that officers are retained in posts where they can use their policing skills and experience.	People Development
i) In partnership with the MPA, monitor compliance with the new Health and Safety Policy by developing a health and safety audit tool.	People Development
j) Reduce the number of accidents to police officers and police staff.	People Development
k) Introduce arrangements for monitoring the number of working days lost due to accidents and injuries sustained at work.	People Development
l) Implement a rolling programme to ensure all corporate risk assessments are reviewed annually.	People Development
m) Improve the quality of management of health and safety issues in business groups by using the new structure of business group reps to raise awareness of health and safety.	People Development

PLANNED USE OF MPS RESOURCES

Association of Police Authorities framework for HR plans – summary of key data⁴

1. Staffing							
		2002/03 actual		2003/04 forecast		2004/05 planned	
		No.	£k	No.	£k	No.	£k
Police officers	Constables	22,002	755,928	23,387	857,949	23,725	881,947
	Sergeants	4,304	175,897	4,755	196,942	4,798	235,760
	Inspectors	1,404	68,963	1,476	77,637	1,493	95,834
	Chief Inspectors	490	25,009	489	27,838	500	33,120
	Superintendents and Chief Superintendents	239	17,451	255	19,458	257	24,299
	Chief officers	38	4,313	38	4,883	39	6,240
	All officers (total)	28,477	978,667	30,400	1,184,707	30,812	1,277,200
Police staff⁵	All pay bands	12,211	266,286	13,617	364,433	15,239	479,946
Special constables	All ranks	692	n/a	720	n/a	735	n/a

⁴ Numbers of staff and officers are based on Full Time Equivalentents rounded to the nearest whole number (except Special Constables, where actual numbers of people are shown).

⁵ Police staff includes Police Community Support Officers (PCSOs) and traffic wardens, unless otherwise stated.

2. Additional staff costs

		2002/03 actual £k	2003/04 forecast £k	2004/05 planned £k
Temporary staff	Employed and agency	9,005	9,569	5,487
Consultants	Consultants	6,846	11,973	8,068

3. Diversity

	In post 2002/03						In post 2003/4						2004/05 targets as % of total strength
	Minority ethnic		White		Total		Minority ethnic		White		Total		
	M	F	M	F	M	F	M	F	M	F	M	F	
Constables	1,089	292	16,783	3,839	17,872	4,131	1,404	377	17,381	4,429	18,785	4,806	VEMs 7%
Total police officers	1,270	305	22,451	4,451	23,721	4,756	1,590	391	23,182	5,102	24,772	5,493	(2003/04 target was 6.6%) Females 18.5% (2003/04 target was 18%)
Police staff	628	1,476	3,844	5,011	4,472	6,487	715	1,672	4,249	5,457	4,964	7,129	VEMs 19% (2003/04 target was 21%)
PCSOs							553	196	451	231	1,004	427	VEMs 25% (2003/04 target was 25%) Females 26% (2003/04 target was 26%)
Traffic wardens	61	46	235	308	296	354	64	48	150	213	214	261	

4. Overtime

	2002/03	2003/04 forecast		2004/05	
	£k	£k	% increase	£k	% reduction
Police officers	112,190	123,565	10.14%	105,804	14.4%
Police staff	18,870	25,750	36%	24,656	4.2%

5. Training

	2002/03 £k	2003/04 £k	2004/05 £k
Directorate of Training and Development total budget⁶	27,046	32,274	30,961
Actual spend	27,313	27,847 ⁷	n/a

⁶ Excludes locally delivered training.

⁷ Forecast to year end.

6. Sickness absence: average number of equivalent days lost and average cost

		2002/03			2003/04 ⁸			2004/05 targets
		Total no. of days lost	Average no. of days lost to sickness per individual	Cost (£k)	Total no. of days lost	Cost (£k)	Average no. of days lost to sickness per individual	
Police officers	Constables	206,771	n/a	32,145	191,295	n/a	31,754	Police Average 9 days per officer PCSOs and traffic wardens Average 11 days per officer Other police staff Average 10 days per staff member
	Sergeants	46,828	n/a	8,660	27,098	n/a	5,078	
	Inspectors	8,602	n/a	1,912	6,493	n/a	1,545	
	Chief Inspectors	1,536	n/a	355	1,798	n/a	463	
	Superintendents and Chief Superintendents	2,173	n/a	718	535	n/a	185	
	Chief Officers	92	n/a	47	131	n/a	76	
	Totals	266,004	9.7	43,837	227,350	8.5	39,101	
Police staff	PCSOs and traffic wardens	17,608	14.6	n/a	13,731	11.5	n/a	
	Other police staff	115,184	10.9	n/a	115,953	10.6	n/a	
	All police staff	128,915	n/a	12,550	133,561	n/a	15,958	
Total		394,919	n/a	56,480	360,911	n/a	55,059	

⁸ Data included for financial year to 29 February 2004. Full year sickness data will not be available until mid-May 2004, so unfortunately it will not be possible to include a full year figure in the report to HRC on 6 May 2004.

7. Ill health retirements			
	2002/03	2003/04	2004/05 (target)
Police officers	150 (0.50% of strength)	59 (0.18% of strength)	Remain below 0.65% of strength
Police staff (including traffic wardens)	29 (0.24% of strength)	24 (0.17% of strength)	Remain below 0.65% of strength

8. Central Human Resources Directorate Budgeted and Workforce Strengths⁹						
	2003/04			2004/05		
	Overall budget (£k) (staff and running costs)	Actual staff strength		Overall budget (£k) (staff and running costs)	Planned staff strength	
		Police officers	Police staff		Police officers	Police staff
HR Strategy	4,711	4	83	6,370	5	87
HR Recruitment	13,636	5	103	11,196	27	109
Training and Development	32,274	497	192	30,961	432	221
HR Services	3,078	3	48	2,860	3	52
People Development	8,435	11	131	8,525	17	132
Total	62,134	550	557	59,912	484	600

⁹ Excludes the devolved HR function at borough/OCU level. Numbers of staff and officers are based on Full Time Equivalents rounded to the nearest whole number.