

Human Resources and Remuneration Sub-Committee - 15 December 2011

CENTRAL COMMUNICATIONS COMMAND

Figure 1

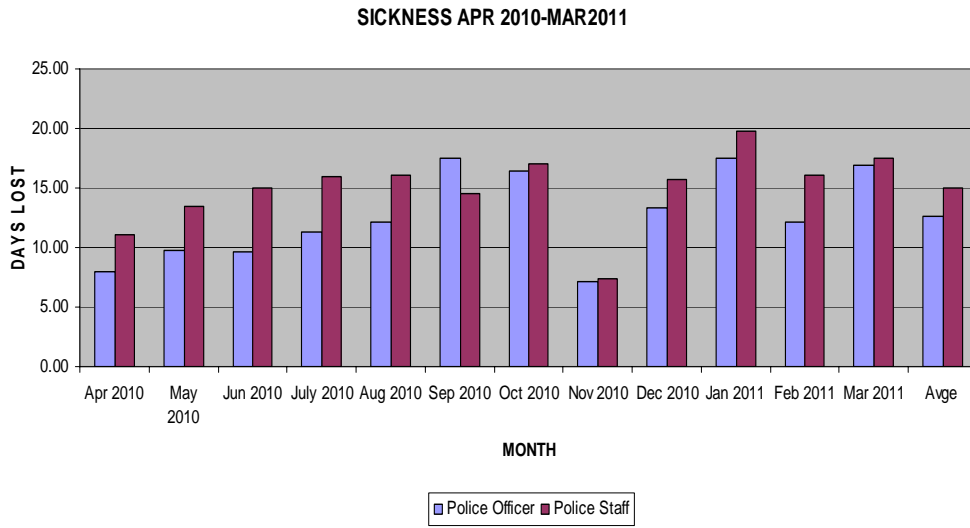


Figure 2

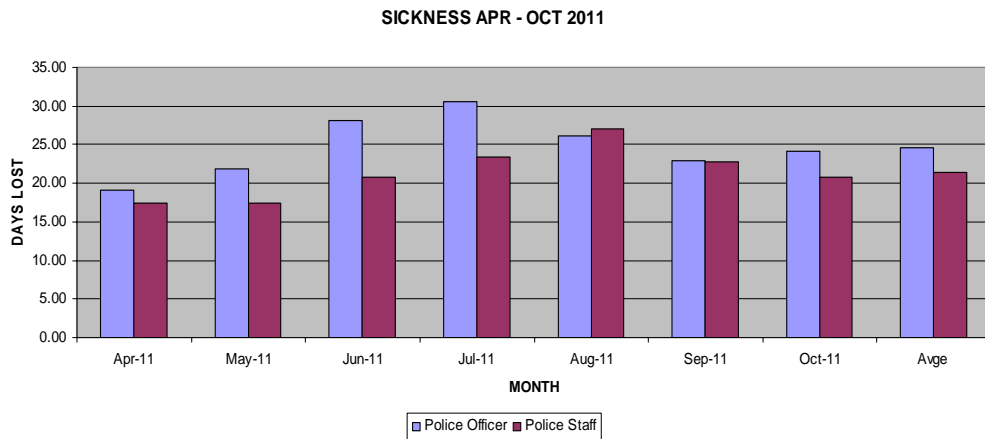


Figure 3

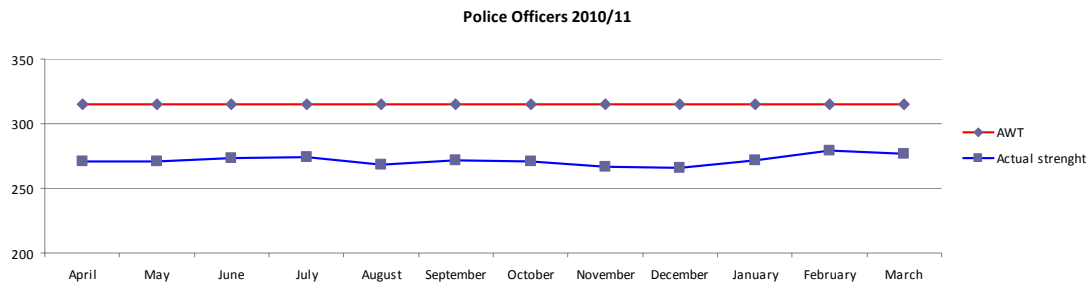


Figure 4

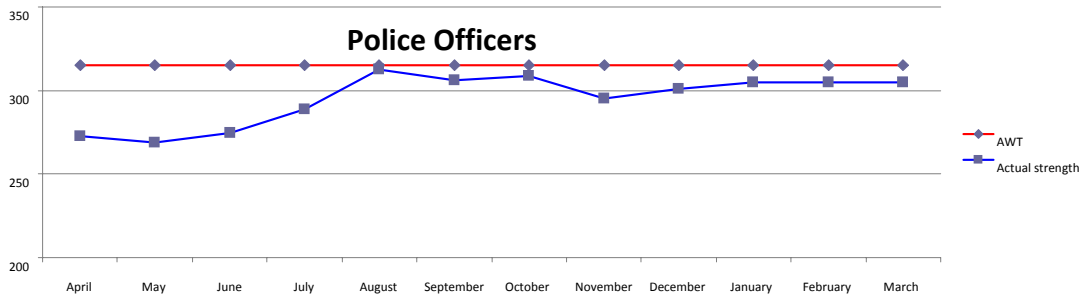


Figure 5

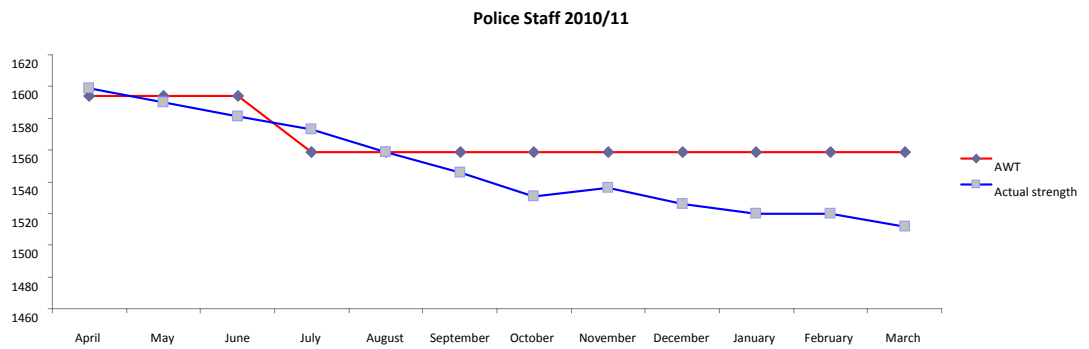


Figure 6



Figure 7

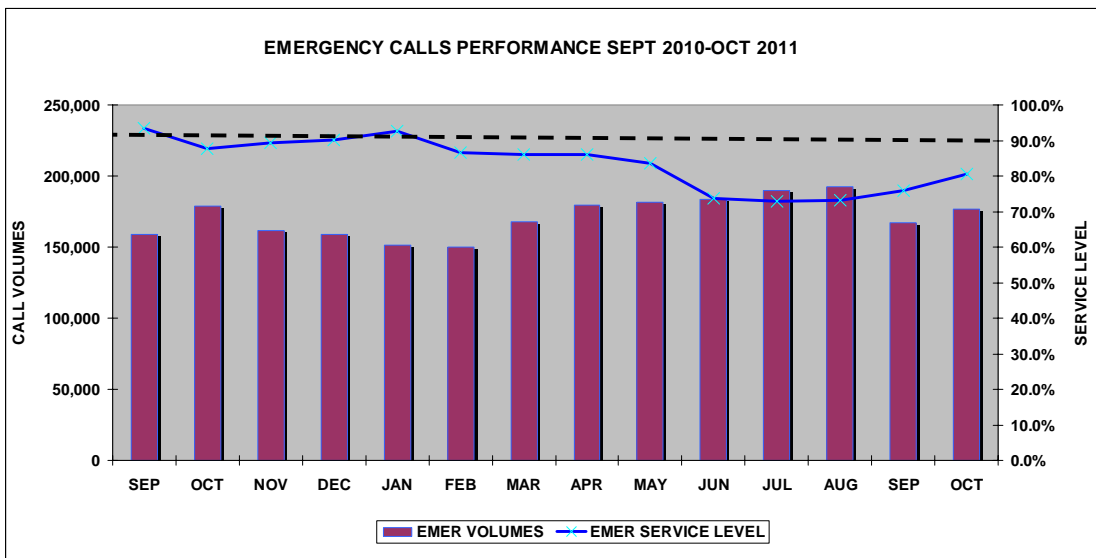
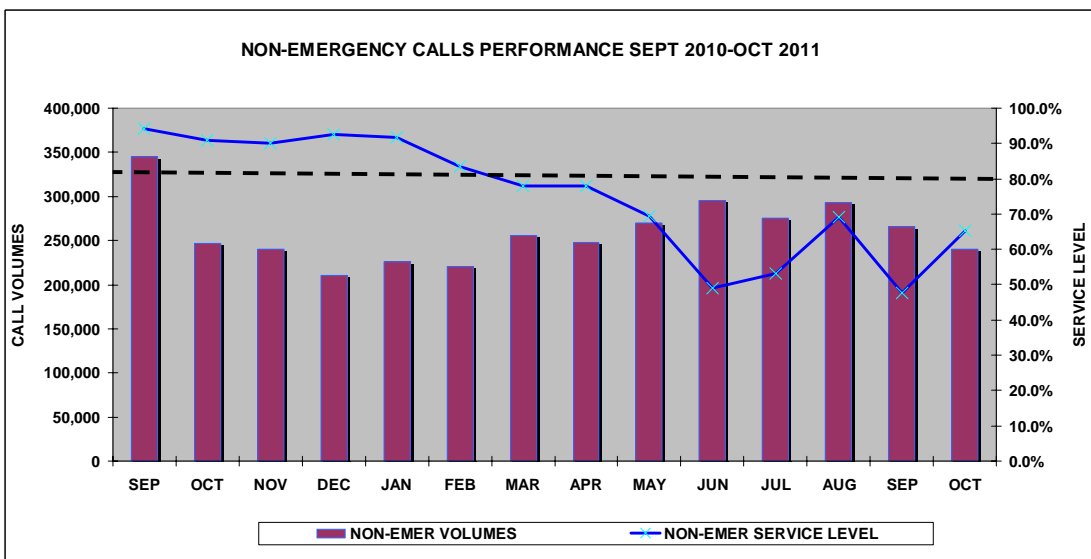


Figure 8



73. The first reason is an increase in call volumes brought about by an unseasonably warm summer, the launch of the '101' non emergency number with an associated media campaign, and also the unprecedented demand brought about by the summer disorder.
74. The number of vacancies at CCC has also been a factor. Despite the introduction of a new and more efficient shift pattern, the use of overtime and assistance of officers on attachment from across the MPS the staffing gap has been challenging to meet, and until October had been continuing to grow.
75. The extensive business change within CCC through a new shift pattern and the process of review of personal rosters has had an impact on staff morale that has seen a reduction in discretionary effort. Coupled with the staff shortages and the increased work demands there has been an increase in sickness absence.
76. There has been some recent performance improvement brought about by extensive work by management with the Public and Commercial Services Union and Police Federation, as well as the effective management of sickness, the settling in of business change and the activity outline above to improve staffing levels. The prognosis is that this improvement will continue.

C. OTHER ORGANISATIONAL AND COMMUNITY IMPLICATIONS

Equality and Diversity Impact

1. The development of the proposed shift patterns were all assessed for equality impact. These were carried out by an independent work life balance assessor and with the guidance of the DCFD. There were no significant issues raised with any of the proposed rosters that prevented their implementation. Where there were issues raised locally these were addressed in the implementation phase with the patterns that were chosen.

Consideration of Met Forward

2. The changes that have been introduced in CCC shift patterns and working practices will support Met Streets in ensuring better staff availability at times of peak demand; Met Connect by ensuring increased staffing at times when more of the public need to contact the Met; Met Support by providing resilience for command and control for officers and staff fighting crime; and Met People by reducing the stress on officers and staff who find themselves on duty at the busiest times.

Financial implications

3. Within CCC overtime costs remain similar to previous years, but it is difficult to assess what effect shift pattern changes have had on overtime levels as other issues such as staff vacancy levels, the introduction of the national 101 emergency number, back-filling for staff involved in training in relation to the

IBO/CCC transition project within the TP Development Programme and overtime from exceptional events might have had an adverse effect on overtime working. Nevertheless, the use of overtime to manage shortfalls in staffing numbers at CCC is considered to be a cost-effective management tool.

4. Table 1 below is a comparison of police overtime outturn costs for 2010/11 against forecast costs for 2011/12, as at period 7 (October 2011).

Financial Year	Full year budget	Full year outturn/forecast	Variance
	£m	£m	£m
2010/11	1.39	1.71	0.32
2011/12	1.76	2.25	0.49

Note that the 2011/12 forecast position for police overtime includes £0.23m costs incurred within CCC as a result of additional policing requirements linked to Operation Kirkin.

5. Table 2 below is a comparison of police staff overtime outturn costs (including premium payments) for 2010/11 against forecast costs for 2011/12, as at period 7 (October 2011).

Financial Year	Full year budget	Full year outturn/forecast	Variance
	£m	£m	£m
2010/11	8.33	9.22	0.89
2011/12	9.17	9.36	0.19

Note that the 2011/12 forecast position for police staff overtime includes £0.46m costs incurred within CCC as a result of additional staffing requirements linked to Operation Kirkin.

6. Table 3 below is a comparison of police staff shift disturbance allowance costs for 2010/11 against forecast costs for 2011/12, as at period 7 (October 2011).

Financial Year	Full year budget	Full year outturn/forecast	Variance
	£m	£m	£m
2010/11	7.21	6.96	-0.25
2011/12	7.00	6.60	-0.40

Legal implications

7. There are no direct legal implications arising from this report which is presented for information only.
8. The report highlights a number of work-force related matters such as the number of employment tribunal claims; FAW's; changing of work shift patterns etc. HR and DLS should continue to be engaged to ensure compliance with any statutory and/or regulatory requirements surrounding any work-force issues that arise, as and when appropriate.

Environmental implications

9. There are no environmental implications arising from this report.

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Background papers: None