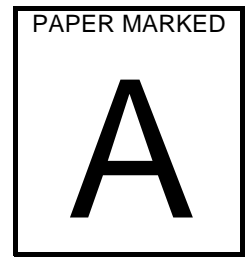


# **LEICESTERSHIRE POLICE AUTHORITY**



Meeting                   **HUMAN RESOURCES COMMITTEE**

Date                       **27 AUGUST 2009**

Report of               **DIRECTOR OF HR**

Subject                   **FINANCIAL PERFORMANCE REPORT FOR HR FUNCTION 2008/09**

## **Purpose of Report**

This report refers to an outstanding action from the last meeting (Minute 19/09 refers) when figures were unavailable.

## **Recommendation**

Members are invited to note the contents of the report.

## **Person to Contact**

Jeremy O'Dwyer, HR Business Support Manager, Tel. (0116) 248 2511.

## HR Budget Performance Report

	YTD Actuals	Total Annual Budget	Outturn Variance
	£ '000	£ '000	£ '000

**Consolidated HR Budget**

Police Staff Pay & Allowances	2,330	2,437	-108
Police O/time & Bonus pay'ts	4	1	3
Other Employee Expenses	156	140	16
Premises	27	16	11
Transport	22	23	-1
Supplies & Services	580	516	64
Agency & Contracted Services	225	161	65
Misc Income	-85	-75	10
<b>Total Expenditure</b>	<b>3,258</b>	<b>3,218</b>	<b>60</b>

**Central HR Budgets**

Police Staff Pay & Allowances	296	356	-60
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	14	10	4
Premises	15	15	1
Transport	16	20	-4
Supplies & Services	33	31	2
Agency & Contracted Services	39	15	24
Misc Income	-4	0	-4
<b>Total Expenditure</b>	<b>410</b>	<b>446</b>	<b>-37</b>

**Workforce Planning**

Police Staff Pay & Allowances	613	599	14
Police O/time & Bonus pay'ts	4	1	3
Other Employee Expenses	135	129	6
Premises	9	1	8
Transport	3	2	1
Supplies & Services	43	13	30
Agency & Contracted Services	150	104	46
Misc Income	-7	0	-7
<b>Total Expenditure</b>	<b>949</b>	<b>848</b>	<b>100</b>

**Diversity Unit**

Police Staff Pay & Allowances	126	116	10
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	1	0	1
Premises	0	0	0
Transport	0	0	0
Supplies & Services	28	30	-3
Agency & Contracted Services	0	0	0
Misc Income	-6	-6	0
<b>Total Expenditure</b>	<b>148</b>	<b>141</b>	<b>8</b>

**HR Business Solutions**

Police Staff Pay & Allowances	685	625	60
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	1	0	1
Premises	1	0	1
Transport	4	1	2
Supplies & Services	19	4	15
Agency & Contracted Services	16	12	5
Misc Income	0	0	0
<b>Total Expenditure</b>	<b>726</b>	<b>642</b>	<b>84</b>

**HR Policy & Contract**

Police Staff Pay & Allowances	153	197	-45
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	2	0	2
Premises	0	0	0
Transport	0	0	0
Supplies & Services	52	51	1
Agency & Contracted Services	5	0	5
Misc Income	0	0	0
<b>Total Expenditure</b>	<b>212</b>	<b>249</b>	<b>-37</b>

**Benevolent Fund**

Police Staff Pay & Allowances	3	0	3
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	0	0	0
Premises	0	0	0
Transport	0	0	0
Supplies & Services	2	0	2
Agency & Contracted Services	15	30	-15
Misc Income	-30	-30	0
<b>Total Expenditure</b>	<b>-10</b>	<b>0</b>	<b>-10</b>

**NSPIS HR**

Police Staff Pay & Allowances	173	214	-41
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	1	0	1
Premises	0	0	0
Transport	0	0	0
Supplies & Services Agency & Contracted	4	10	-6
Services	0	0	0
Misc Income	0	0	0
<b>Total Expenditure</b>	<b>178</b>	<b>224</b>	<b>-46</b>

**Occupational Health Unit**

Police Staff Pay & Allowances	282	331	-49
Police O/time & Bonus pay'ts	0	0	0
Other Employee Expenses	2	1	1
Premises	2	0	2
Transport	0	0	0
Supplies & Services Agency & Contracted	400	377	23
Services	0	0	0
Misc Income	-39	-39	0
<b>Total Expenditure</b>	<b>647</b>	<b>669</b>	<b>-22</b>