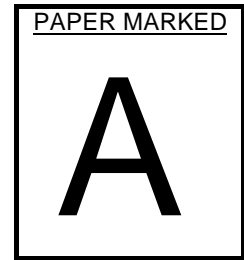


LEICESTERSHIRE POLICE AUTHORITY



Meeting **HUMAN RESOURCES COMMITTEE**

Date **THURSDAY 13 MAY 2010 – 2.00 p.m.**

Report of **HR DIRECTOR**

Subject **HR PLAN 2009/10**

Purpose of Report

1. The purpose of this report is to update members of the HR Plan 2009/10.
2. This report is the final update on the 2009/10 HR Plan

Recommendation

3. Provided to members to note information.

Contact Officer

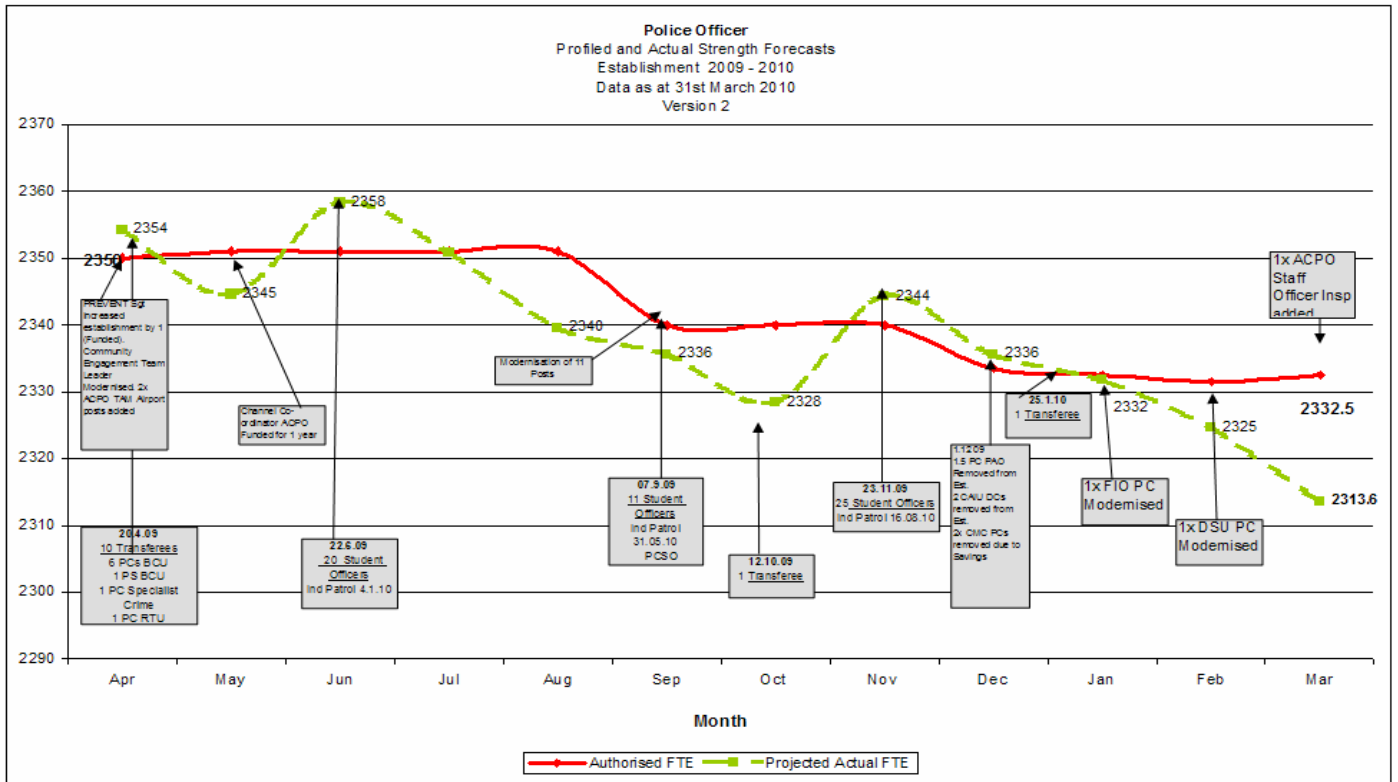
Mrs Ali Naylor, Director or HR
Tel: (0116) 222 2222 ext. 2247

BUSINESS PLAN PERFORMANCE

Core Objective 1

To support the delivery of policing and delivery against the Public Confidence Agenda through the provision of the right staff, with the right skills at the right time and who are representative of our local communities (Cross Reference - Detailed HR Plan 2009/10 @ 1.3.1)

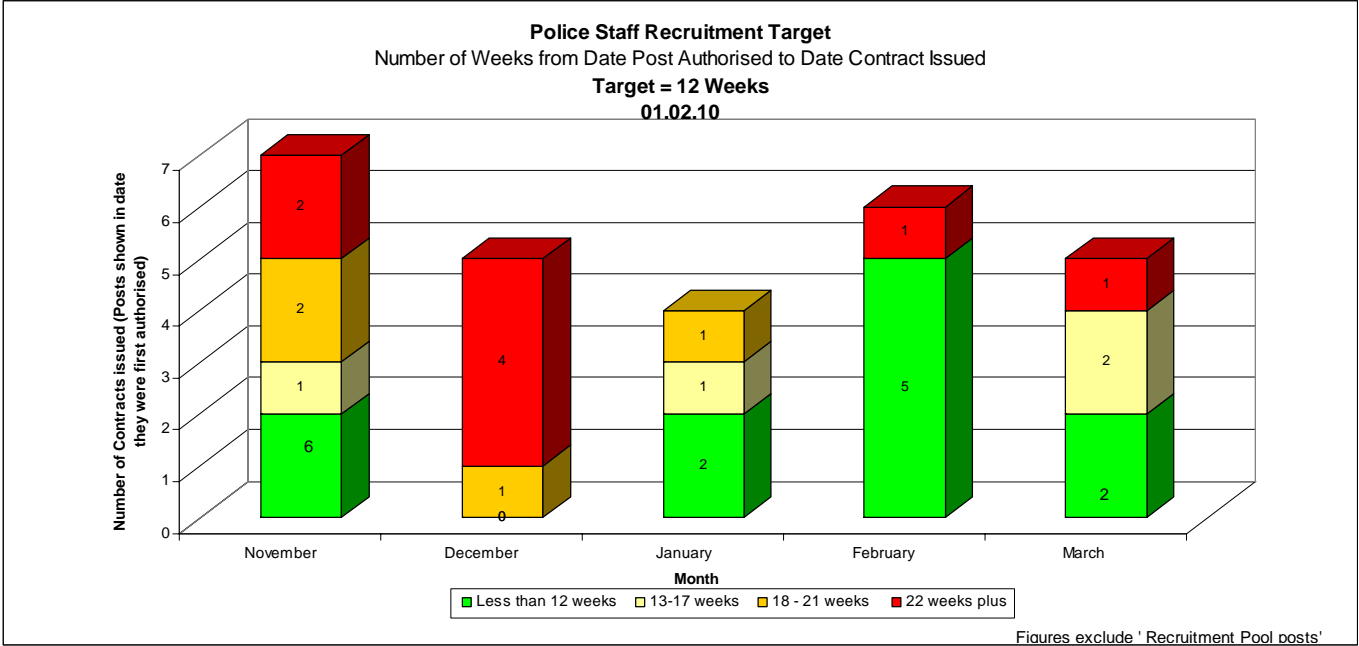
To achieve a target authorised establishment of 2347, to within +/- 1%, through balance of student officers and transferees, as adjusted to accommodate changes throughout 2009/10. (Cross Reference - Detailed HR Plan 2009/10 @ 1.1.4)



The authorised establishment has decreased during 2009-2010 as a result of modernisation, and through managing change in the organisation. The authorised establishment for the end of the financial year was 2332.5. The planned recruitment for January and March 2010 was cancelled to ensure that the Police Officer FTE finished below the authorised establishment, in anticipation of organisational changes in 2010/11. The year end police officer FTE was 2313.6, within 1% of the year end Authorised FTE of 2332.5

To continue to improve the recruiting process in order to shorten the period of time between applications and offer, without lowering standards. (Cross Reference - Detailed HR Plan 2009/10 @ 1.3.5)

Police Staff Recruitment
Numbers of Weeks from Date Post Authorised to Date Contract Issued



Once the recruitment moratorium was announced, there was the opportunity to focus on completing the delayed recruitment cases. The 'delay' in December was due to the start date for the SOCO intake of staff being in January. The one delay in February was due to the length of time in short listing and out of country security clearance. In March there was a delay in the contract audit stage in relation to discrepancies with the employment reference and the Medical Health Questionnaire.

With effect from the 1st April it has been agreed that the 12 week monitoring times will be measured from closing date of the advert of the post rather than the date submitted to Post Authorisation, the end of the 12 weeks will remain the same, date contract issued.

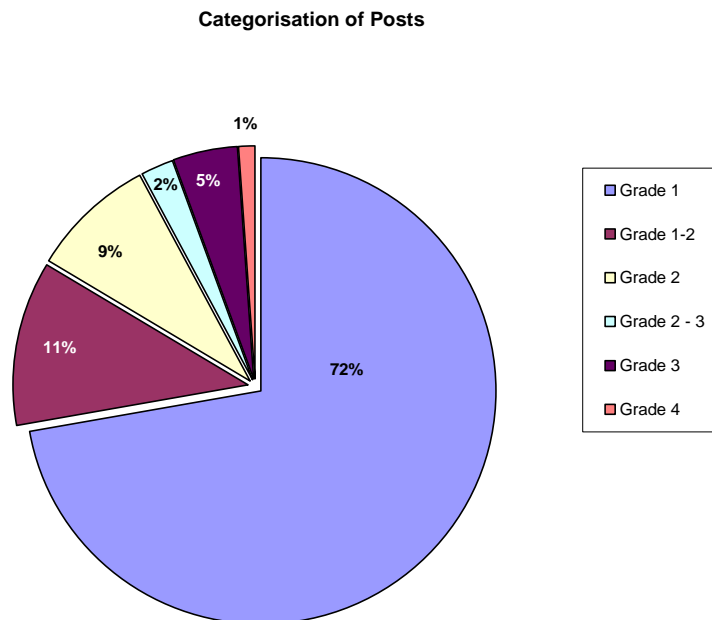
To introduce new arrangements for the assessment and deployment of staff unable to perform full duties and where appropriate, reasonable and cost effective, seek to terminate employment to maximise frontline operational capabilities. To include improved monitoring processes by end October 2009. (Cross Reference - Detailed HR Plan 2009/10 @ 1.1.5)

The work with regards to reviewing officers who have permanent, temporary, and or recuperative restrictions with a view to considering appropriate action e.g. implementation of UPP procedures, fast track intervention, the H1 medical review process is still ongoing. Encompassed within this is a process for establishing the likelihood of return to full duties and whether the restriction is permanent.

This work has involved a review of police officer posts across the Organisation to allocate a grade 1 to 4 for each post. (1 = fully operational and 4 = completely non operational with no public contact) Operating in this way ensures the Organisation understands the operational requirements of each role and facilitates consideration for reasonable adjustments where appropriate. This is across all police ranks. These post categorisations will be reviewed on a regular basis to ensure accuracy.

This review has allowed the organisation to build into the A20 process an assessment to look at individual capabilities against Force roles both current and future to better aid the decision of ill health retirement against retention. This is currently used for police officers only. Police staff are subject to different terms of conditions and the redundancy and redeployment policies would be applied in these cases.

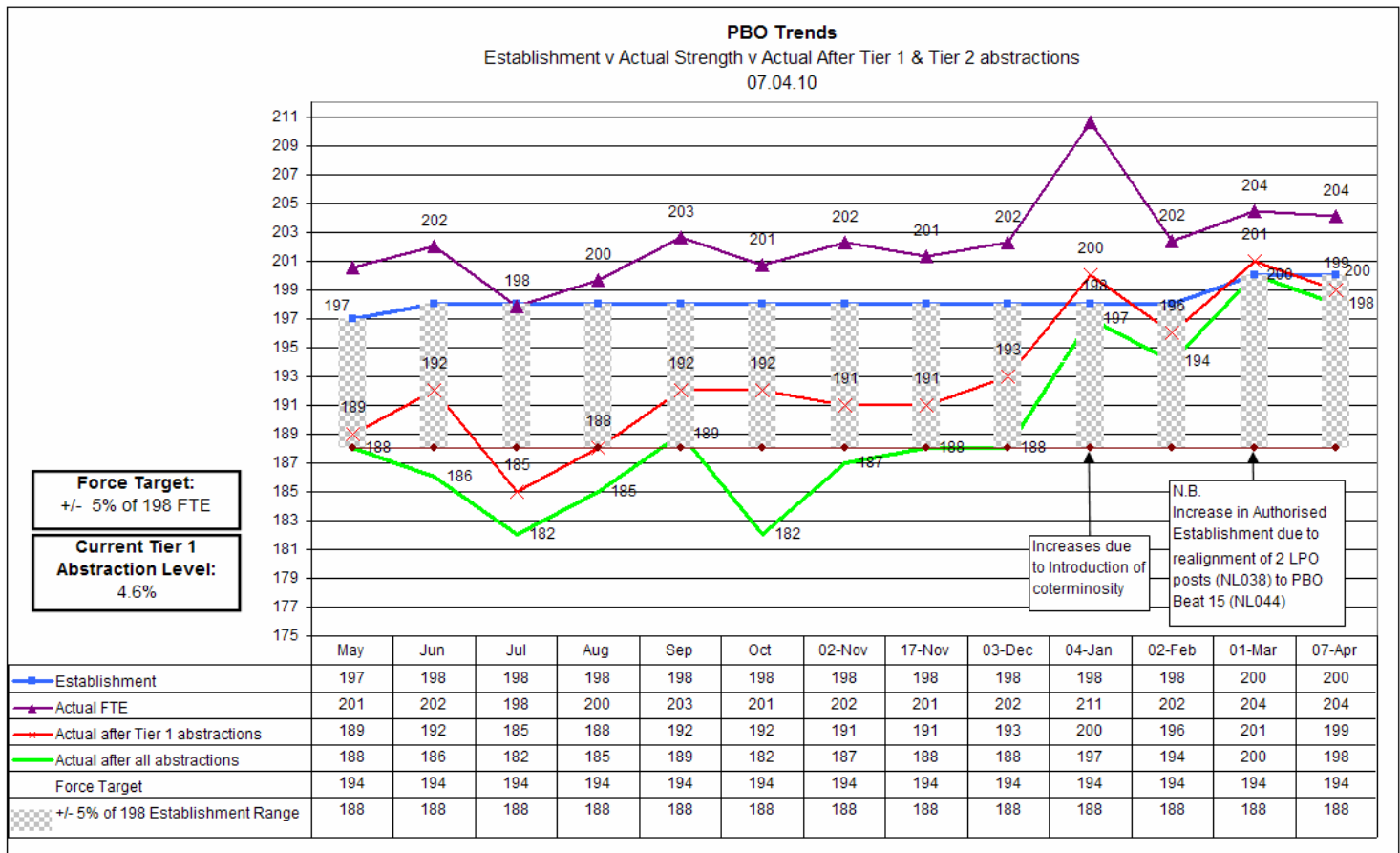
Work is still continuing with the over arching strategy on how we will minimise the impact of restricted officers and will continue to be developed by the Strategic Establishment Board as part of the Savings Plan work streams.



To build protective services capability, delivering an increase in 75 specialist officer posts and 22 police staff posts by March 2010. (Cross Reference - Detailed HR Plan 2009/10 @ 1.4.3)

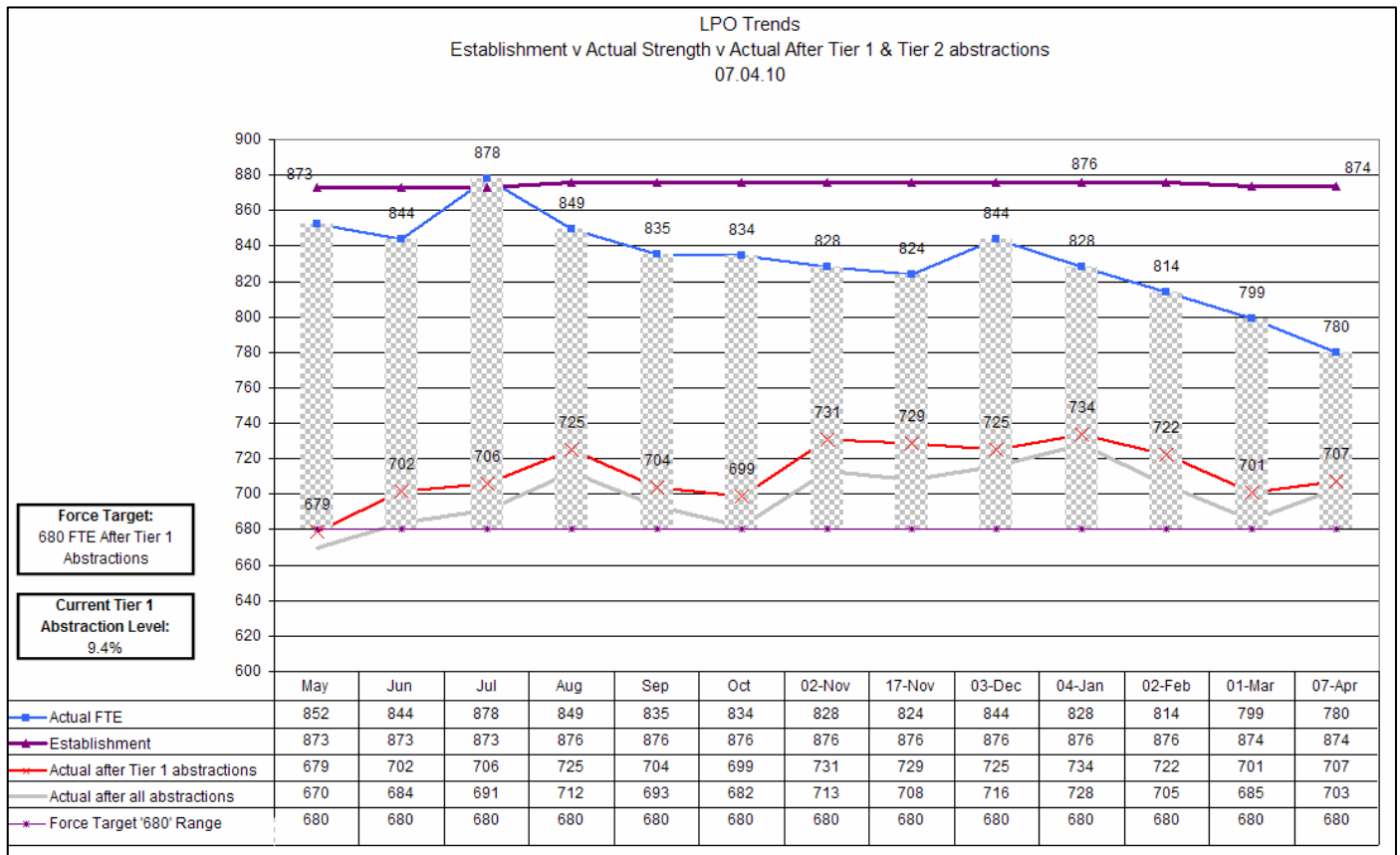
The 75 specialist Police officer Posts were added to the establishment before the end of 2009. The final postings were organised with moves into the CAIU and Armed Response Officers in the beginning of January 2010.

1.4.i To maintain promise of 194 PBOs within control limits (i.e. within 5% abstraction target) (Cross Reference - Detailed HR Plan 2009/10 @ 1.4.4)



The 194 +/-5% target was achieved for five consecutive months from August to December 2009. In January 2010 the number of PBO's went more than 5% above the target due to the introduction of coterminosity which resulted in officers being realigned to provide sufficient cover. Subsequently the PBO Authorised Establishment has increased due to the realignment of LPO posts and PBO's have remained within their 5% target.

1.4.ii To achieve and maintain promise of 680 LPOs after tier 1 abstractions. (Cross Reference - Detailed HR Plan 2009/10 @ 1.4.5)

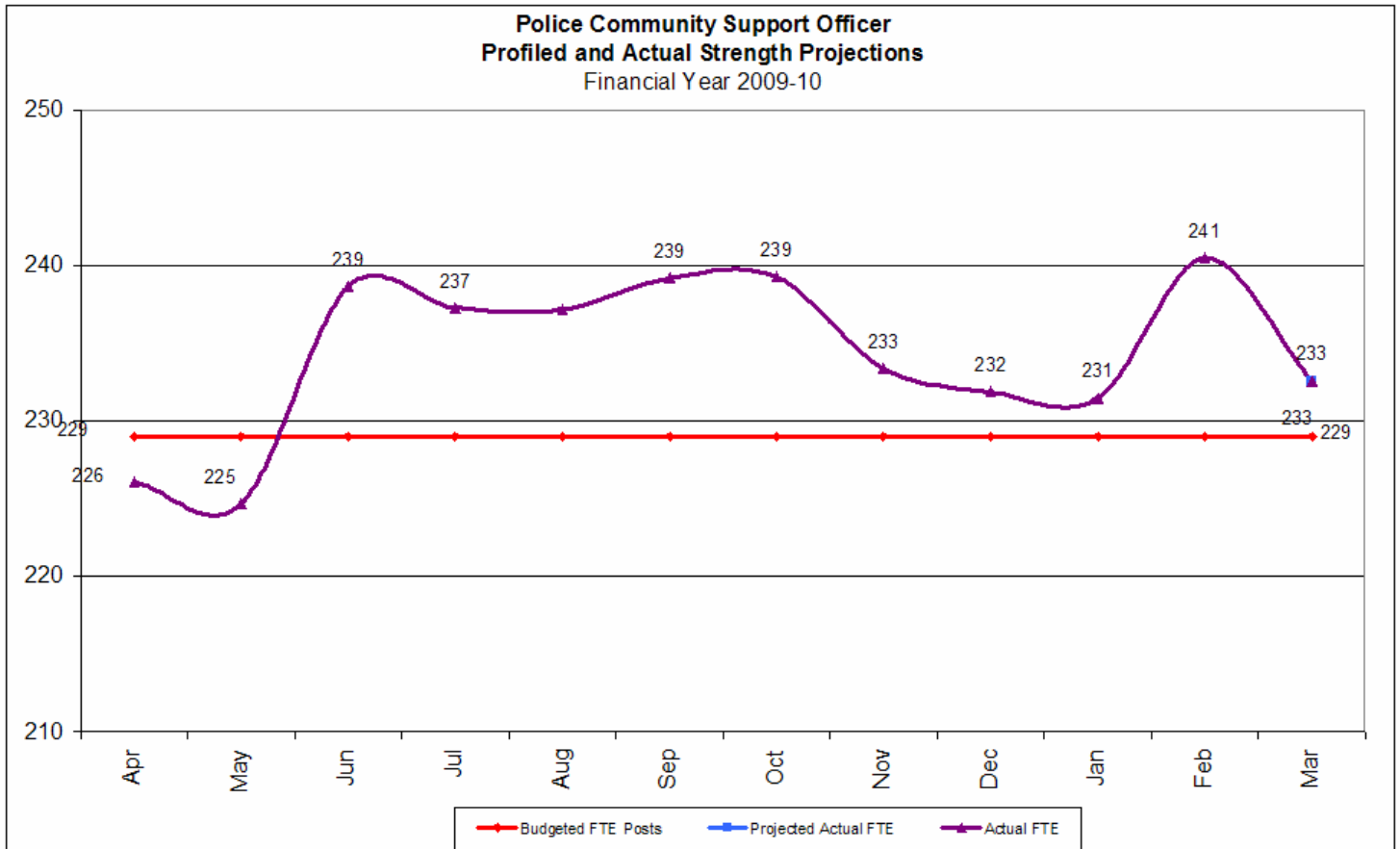


The LPO '680' target has been met for eleven consecutive months with the highest level of 734 FTE being achieved in January 2010. The trend for Tier 1 abstractions has been decreasing steadily for the past 12 months

Core Objective 2

To achieve a workforce reflecting our local community and to promote a working environment in which all staff are treated with dignity and respect. (Cross Reference - Detailed HR Plan 2009/10 @ 1.2)

To maintain PCSO establishment at 229. (Cross Reference – Detailed HR Plan, 2009/10 @ 1.2.1)



The establishment of 229 PCSO's has been maintained since June 2009. In September 11 PCSO's converted to Police Officers in the first Fast track course. The second Fast Track course which was due to take place in January 2010 was cancelled as a result of the recruitment moratorium. Consequently the intakes of PCSO's were amended, with the November intake being cancelled, and the February intake reduced to 8. These adjustments have resulted in a year figure for PCSO's of 232.6, 3.6 PCSO's above the 229 target required for funding.

To achieve the target of 15% of student officers coming from the BME community (local population profile is 13.25%). (Cross Reference - Detailed HR Plan, 2009/10 @ 1.2.3)

This point is covered in 2.3

To achieve female officer representation target of 26% officer establishment by end March 2010. (Cross Reference - Detailed HR Plan, 2009/10 @ 1.2.4)

The table below shows the most recent officer recruitment figures from Recruiting based on student officer intakes only. The data has not changed since the January update due to the continued recruitment freeze

Police Officer - BME / Female Representation Targets

Based on numbers provided by recruitment 6th January 2010.

Figures exclude transferees & Rejoiners

2009-10 intakes

Financial Year	Intake	BME	% BME	Female	% Female	Total
2009/10	Jun-09	4	20.0%	6	30.0%	20
2009/10	Sep-09	2	18.2%	2	18.2%	11
2009/10	Nov-09	2	8.0%	7	28.0%	25
Total Required		8	14.3%	15	26.8%	56

BME Recruitment Target =

15%

Economically Active Rate =

13.52%

Female Representation Target = 26%

It is estimated that to achieve this between 40-50% of intakes need to be female.

Yr End Police Officer BME recruitment representation figure:
11.6%

The BME joiner's representation rate has dropped slightly due a non BME Re-appointment in January 2010. This reduction has not made any significant change and the force would still have missed the 15% recruitment target had the re-appointment not taken place.

Yr End Female Police Officer Representation
24.8%

The Female target is based upon force wide representation rather than recruitment so female officer representation has risen by 0.2% since January due attrition

2.4 To develop recruitment and selection processes that promotes the values of the Leicestershire Constabulary and always leaves candidates (both successful and unsuccessful) with a positive experience of the Constabulary. (Cross Reference - Detailed HR Plan, 2009/10 @ 1.3)

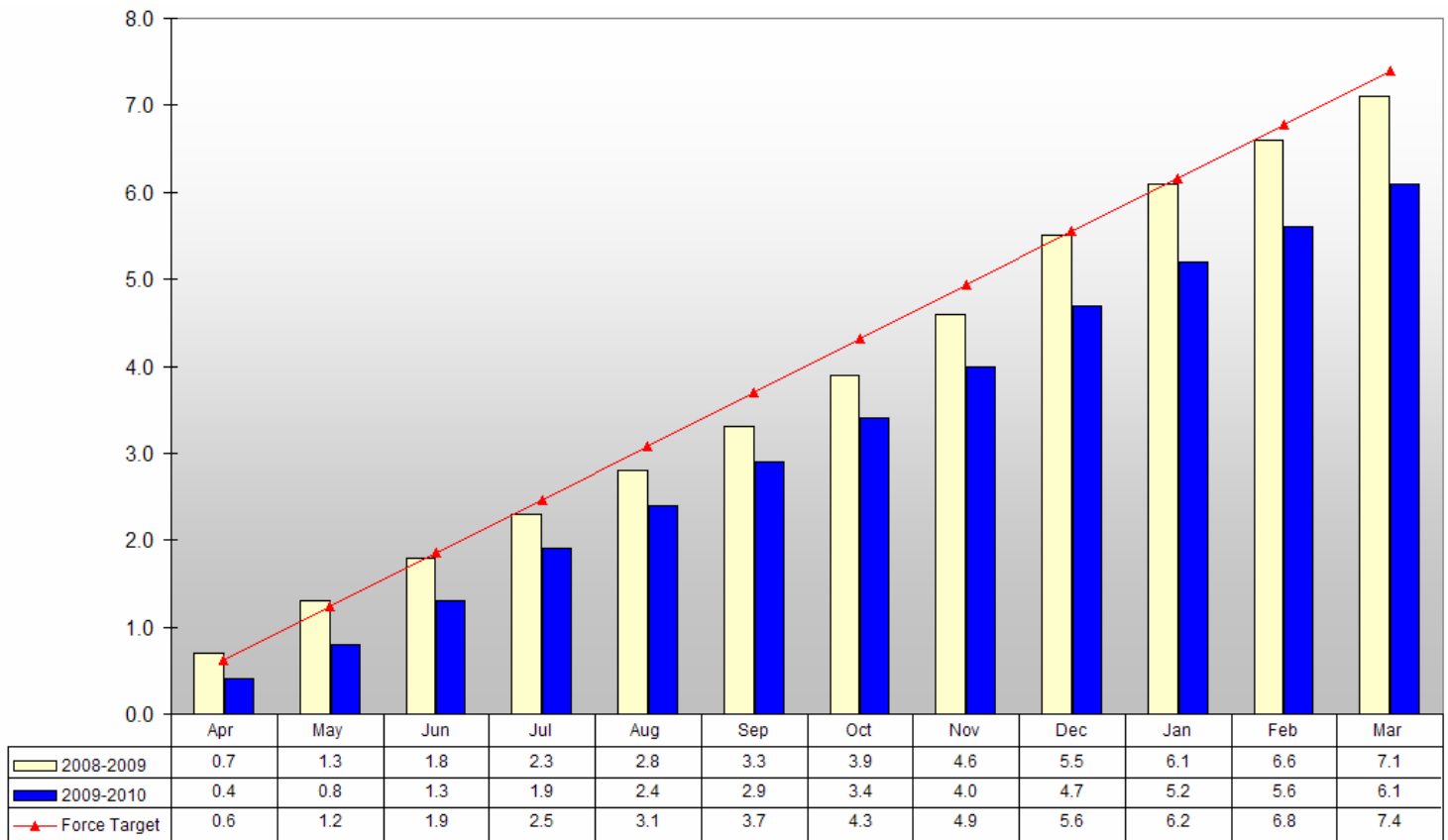
A procedure for implementing the induction checklist has been completed and went live in March 2010.

Core Objective 3

To work proactively to keep our workforce fit and healthy and minimise any absences and restrictions caused by ill-health. (Occupational Health Manager) (Cross Reference – Detailed HR Plan 2009/10 @ 6.3)

3.1 To maintain police officer sickness at or below 7.4 days per officer for 2009/10. (Cross Reference - Detailed HR Plan 2009/10 @ 6.1.1)

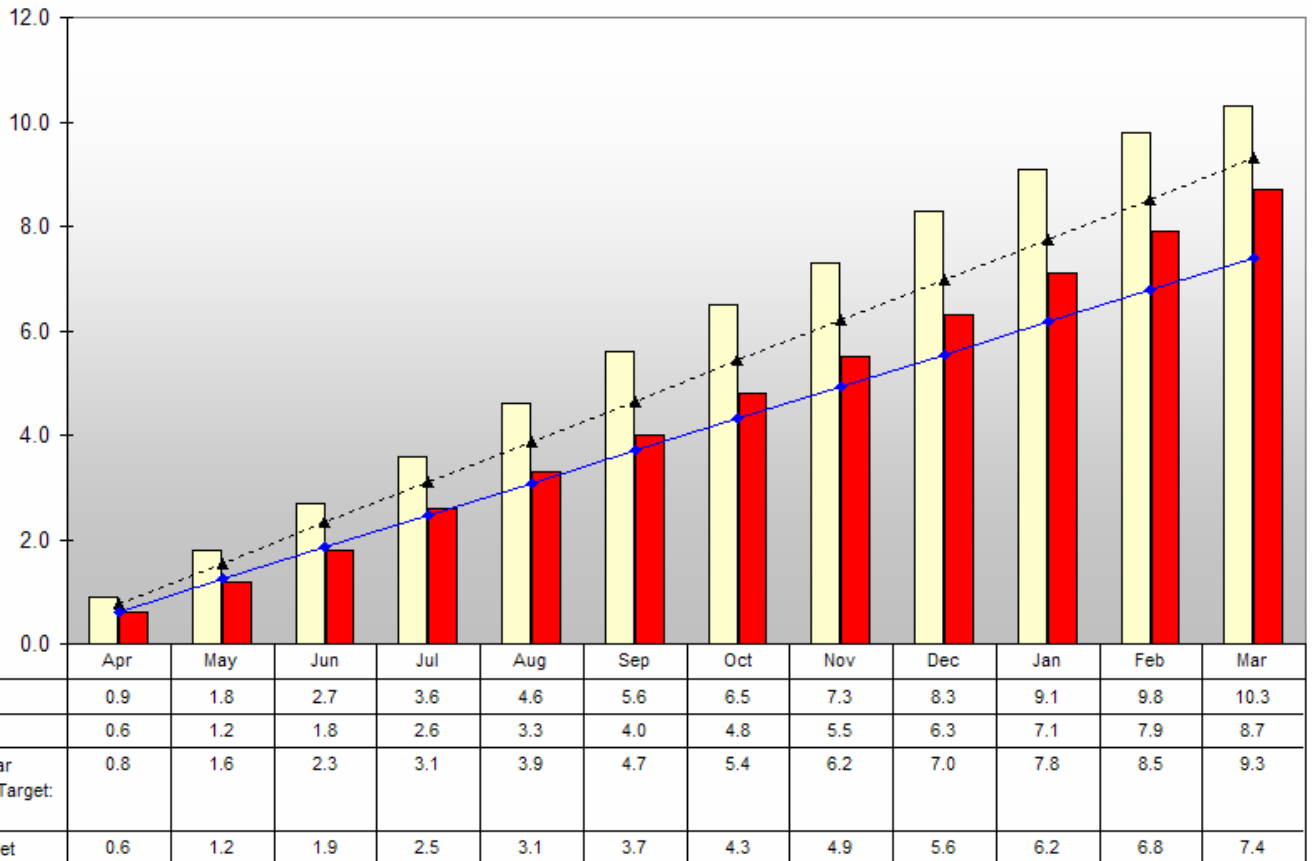
Police Officer Sickness
Cumulative Days Lost Per Police Officer against Monthly Target
March 2010



Police officer sickness has remained on or under the force target for the last 12 months. The year end figure for 2009/10 is 6.1 working days lost per officer which is 1.3 working days less per officer than last year. Officer sickness has remained relatively constant over the past 12 months alongside a small and incremental increase of management action levels.

3.2 To reduce police staff sickness to 7.4 days per staff member by end 2012 with a 2009/10 target of 9.5 days. (Cross Reference - Detailed HR Plan 2009/10 @ 6.1.2)

Cumulative Days Lost Per Police Staff against Monthly Target – March 2010



Police staff have remained on or under their first year reduction target although cumulatively they are still over the force target. The year end figure for police staff sickness is 8.7 working days lost per employee. This is 1.6 working days less than last year.

3.3 To identify new areas and objectives that will contribute towards reducing sickness absence and employee wellbeing. (Cross Reference – Detailed HR Plan 2009/10 @ 6.4)

A number of articles on health promotion have appeared on the Intranet between February and 29th April 2010. Below are a few significant ones.

- **Launch the BEAT** (3/2/10) – **Be** active, **Eat** Healthily, **Avoid** smoking, **Take** the lifestyle check – from the British Heart Foundation (BHF)
- **Weight loss so far** (23/2/10) – New Year weight loss challenge update
- **Do you smoke? You could save £1,752** (24/2/10) – information on the cost of smoking per year and information from the BHF
- **Have you taken the Lifestyle check?** (25/2/10) – BHF and Lifestyle check web and links
- **The Facts are** (16/3/10) – Prostate and Ovarian Cancer information
- **Advice, information and counselling service – Care First** (22/3/10) – link to the internal Wellbeing web site and Care First page within
- **The light nights have eventually arrived?** (20/4/10) – walk...cycle...run

Other Health Promotion Activities

- 'Master Chef' style judging of the Creative Sandwich Competition – by Rosemary Conley (24/3/10) – Prize £50 donated by Unison.
- Stop Smoking Road show (4/3/10)

The above intranet articles are a cost effective way of reaching all members of staff at all locations.

We regularly review the number of times people access the Occupational Health Working Well for Leicestershire Constabulary website. We monitor this in a number of areas such as Current Topics, Healthzone, Mental Health Zone, Healthy Weight Zone, Healthy Eating Zone, Healthy Meal Options, BMI & BMR Calculators, Fitness Zone, Role Related Fitness Test, and Specialist Post Fitness Tests.

Core Objective 4

To identify, develop and promote those leadership skills that are needed to ensure the successful delivery of the Leicestershire Constabulary goals. (Cross Reference - Detailed HR Plan 2009/10 @ 3.3)

4.1 To continue to develop a leadership programmes 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. (Cross Reference - Detailed HR Plan 2009/10 @ 3.3.1)

National HPDS Programme - Three officers from Leicestershire were selected for this programme in 2008, although one has subsequently left the programme. With 83 participants nationally the Force has achieved higher success in getting officers onto the programme. As well as following a national post graduate diploma programme with Warwick Business School participants agree and work on personal development plans to equip them with the experience and skills to maximise their potential. In 2008, four officers from the Force were supported to go forward to the national assessment centre in November. Of these, one officer was successful at the assessment centre. This maintains three officers in total on the HPDS.

Leicestershire LHPDS Programme - The Force launched this programme in January 2009 to support the development of officers with potential in the Force. The scheme is aimed at identifying officers who have the potential to be promoted two ranks in three years. Six officers were selected onto the scheme in April. Each officer has established a personal development plan to realise their potential by building their experience, skills and capabilities. This is monitored on a regular basis to ensure adequate support is provided. During 2010, no further staff will be accepted onto the Programme as the opportunities for promotion are extremely limited.

Leadership in Partnership Programme - This programme was launched in June 2009 with 27 participants. A distinctive feature of the programme is the involvement of wide range of organisations from Leicester, Leicestershire and Rutland – NHS Trust, City Council, Leicestershire and Rutland County councils, 6 district councils, Fire and Rescue service, Probation service and the constabulary. This provides a unique opportunity to develop understanding of and experience in partnership working. The introduction of the Total Place programme has added a further dimension to the partnership opportunities.

The Force is additionally scoping the development of a mentoring and coaching scheme aimed at officers of the rank of Sergeant and above. This is designed to ensure additional support is available to a wide range of staff than the 13 currently supported through the formal schemes listed above.

The application process for the 2nd cohort of Leadership in Partnership Programme has commenced. There were nine police staff and police officer managers who expressed an interest in the programme. One chief inspector has been short listed for the Scheme.

4.2 To improve training needs through the Training Priorities Panel to ensure that training is delivered cost effectively and in line with business priorities and ensure that consideration is given to the provision of training on a regional collaborative basis. (Cross Reference - Detailed HR Plan 2009/10 @ 4.1.6)

The Force is currently working closely with Northamptonshire Constabulary on shared driver training. Whilst these discussions are in the early stages, it does appear that some savings will be achievable together with an improvement in overall training between the constabularies and more consistency in relation to driver training overall.

The Force is currently exploring training for student officers and is in the process of reviewing the contract with De Montfort University in the light of the fact that we have reduced numbers of recruits.

Following an initial scoping of the opportunities for collaboration in Leadership Development, a second stage of exploring a shared Leadership Development Strategy is being undertaken. This will be explored at a meeting with representatives from both Forces and the Police Authority.

Core Objective 5

To increase HR's capability to support the Leicestershire Constabulary goals and to ensure business continuity of existing HR roles and responsibilities. (Cross Reference - Detailed HR Plan 2009/10 @ 8.1)

5.1 To undertake a review of the capability and skills within the HR team and put in place plans to address any gaps to ensure that the HR team are equipped to deliver the "People Strategy" by end March 2010. (Cross Reference - Detailed HR Plan, 2009/10 @ 8.1.1)

All HR team members have a PDR with objectives and development plans aligned to delivering the People Strategy.

Opportunities for development and training have been limited over the past few months due to workloads emerging from the savings work streams and financial constraints on the training budget. Bespoke training is being developed within HR and L and D to deliver training to HR staff who will be involved in Change programmes, initial briefing and training has taken place, with further programmes planned to align with proposed changes. Individual development activities are taking place, where essential skills gaps have been identified and are needed to ensure the successful delivery of change programmes.

Proposals for a smaller HR team have been presented to key force stakeholders and more detailed plans are now being developed – these changes may have an impact on roles, responsibilities, work processes and it is likely that we will have to develop our staff as a result.

Core Objective 6

To report the costs of the HR function. (Cross Reference - Detailed HR Plan 2009/10 @ 8.5)

- 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. (Cross Reference - Detailed HR Plan 2009/10 @ 8.5.1)**

Please see Appendix B

Appendix A

Strength Figures as at 31st March 2010

Purpose of the Report

- The purpose of this report is to provide information about Police Officers and Police Staff Strength figures as at 31st March 2010. The strength values throughout this document are measured across the 'Fiscal' year (April 2009 to March 2010) to provide evidence of our Force Strength measurement.

Background

Establishment Figures (Authorised)

- Current police authorised establishment strength is shown in the second column. The previous year's figures have been provided alongside for comparison.

Figures are shown in full time equivalent (FTE).

RANK	31/03/2009 (F.T.E)	31/03/2010 (F.T.E)
ACPO	4	4
Chief Superintendent	10	8
Superintendent	14	14
Chief Inspector	32	31
Inspector	113.3	110.1
Sergeant	355	373.8
Constable	1816.5	1772.7
TOTAL	2344.8	2313.6
The rank and total figures in the above excludes secondments and career breaks		
Seconded Officers	30	40
Career Breaks	11	5
TOTAL	41	45

RANK	Authorised FTE (31/03/10)	Actual FTE (31/03/10)	Variation
ACPO	4	4	0
Chief Superintendent	8	8	0
Superintendent	14	14	0
Chief Inspector	30	31	1
Inspector	107	110.1	4.1
Sergeant	362	373.8	11.8
Constable	1812.5	1772.7	-39.8
TOTAL	2337.5	2313.6	23.9

The Force was 18.9 (Actual FTE) Officers below the authorised establishment of 2332.5 on the 31st March 2010. (These figures exclude secondment and career breaks).

Acting and Temporary Ranks

- 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.
- 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.
- The number of officers acting from the following ranks above their FTE post are as follows (as at 31st March 2010):

RANK	Number of officers acting into rank above FTE post.
Acting Inspector	8
Acting Sergeant	6
TOTAL	14

- The number of officers in a temporary rank posting are as follows (as at 31st March 2010):

RANK	Number of Temporary officers into rank above FTE post.
ACPO	4
Chief Superintendent	0
Superintendent	3
Chief Inspector	7
Inspector – Not Work Based Assessment	11
Inspector –Work Based Assessment	0
Sergeant	22
Detective Constable	1
TOTAL	48

Police Officers

- The table below reveals the gender/ethnicity breakdown for Police Officers at 31st March 2010. Figures are shown in headcount.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of Police Officers (Head)
Male	1594	120	26	1740
Female	567	35	4	606
Total	2161	155	30	2346

8. The Age/gender breakdown for Police Officers at 31st March 2010 is shown in the following table: (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	82	833	808	17	1740
Female	59	384	162	1	606
Total	141	1217	970	18	2346

Currently, the average age for a Police Officer is 37 years. The average age for a male is 39 years and 35 years for a female. There is no change since the previous report.

Police Staff

9. Leicestershire Constabulary employs a total of 1261.62 (Actual FTE) Police staff who work at every level of the Force. The overall strength for Police Staff has decreased by 0.7% when compared to the previous strength report in January 2010. This equates to a decrease of 9.3 (Actual FTE).
10. The table below shows the gender/ethnicity breakdown for Police Staff at 31st March 2010. 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	442	37	9	488	35%
Female	802	89	12	903	65%
Total	1244	126	21	1391	

11. The Age/gender breakdown for Police staff at 31st March 2010 is shown in the following table: (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	27	135	202	124	488
Female	71	356	377	99	903
Total	98	491	579	223	1391

Currently, the average age for a Police Staff member is 44 years. The average age for a male is 47 years and 41 years for a female. This is a two year average age increase on the overall average age for police staff.

Police Community Support Officers (PCSO's)

12. As at 31st March 2010 Leicestershire Constabulary employed a total of 232.6 (Actual FTE) PCSO's. The table below reveals the gender/ethnicity breakdown for PCSO's at 31st March 2010. (Figures are shown in headcount.)

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of PCSO's (Head)	Total shown as a % strength of all PCSO's
Male	121	24	0	145	61%
Female	87	5	0	92	39%
Total	208	29	0	237	

13. The Actual FTE of PCSO's is 1.1 higher than the previous update in January 2010. The Force recruited 39 (Actual FTE) PCSO's during the period 1st April to 31st March 2010.
14. The Age/gender breakdown for PCSO's at 31st March 2010 is shown in the following table: (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	43	44	41	17	145
Female	16	33	37	6	92
Total	59	77	78	23	237

Currently, the average age for a PCSO is 37 years. The average age for a male is 36 years and 38 years for a female.

Specials

15. The table below shows the gender and ethnicity breakdown for the Special Constabulary as at 31st March 2010.

Gender	White (Head)	BME (Head)	Not stated (Head)	Total no. of Specials (Head)	Total shown as a % strength against all Specials
Male	137	31	0	168	70%
Female	62	10	0	72	30%
Total	199	41	0	240	

16. The Age/gender breakdown for Specials Officers at 31st March 2010 is shown in the following table:

Figures are shown as Headcount.

Gender	25 & under	26 - 40	41 – 55	Over 55	Total
Male	83	54	26	5	168
Female	36	26	10	0	72
Total	119	80	36	5	240

The overall average age of a Special Officers is 29 years. When broken down by gender the average age for men is 30 years and for women 28 years. This is a two year average age decrease on the overall average age for Specials since the previous report.

Total Hours Worked April 2009 to April 2010: - 51,306.5 hrs

The hours worked figure may be subject to adjustment due to a new computerised system for recording duties which was introduced in October 2009.

Community Volunteers

17. The table below shows the gender/ethnicity breakdown for Community Volunteers as at 31st March 2010:

Gender	White (Head)	BME (Head)	Not stated (Head)	Total Community Volunteers	Total shown as a % strength of all volunteers
Male	60	0	2	62	43%
Female	79	2	1	82	57%
Total	139	2	3	144	

18. The Age/gender breakdown for Volunteers at 31st March 2010 is shown in the following table: Figures are shown as Headcount.

Gender	25 & under	26 - 40	41 – 55	Over 55	Total
Male	0	1	6	55	62
Female	8	9	15	50	82
Total	8	10	21	105	144

The overall average age of a Community Volunteer is 61 Years. When broken down by gender the average age for men is 67 years and for women this is 55 years. There has been an increase of 4 years on the average age for male community volunteers and a decrease of 1 year for female community volunteers since the previous report.

Appendix B HR Budgetary Performance Report

HR Budget Performance Report
Apr 09 - Mar 2010

	YTD Budget	YTD Actuals	Total Annual Budget	YTD Variance	Narrative
	£ '000	£ '000	£ '000	£ '000	
Consolidated HR Budget					
Police Staff Pay & Allowances	2,349	2,247	2,349	-102	
Police O/time & Bonus pay'ts	0	0	1	-0	
Other Employee Expenses	63	61	63	-2	
Premises	5	6	5	1	
Transport	31	24	31	-8	
Supplies & Services	483	534	483	51	
Agency & Contracted Services	138	155	138	17	
Misc Income	0	-6	0	-6	
C/Fwd	-196	-198	-196	-2	
Total Expenditure	2,873	2,823	2,874	-49	
Central HR Budgets					
Police Staff Pay & Allowances	296	243	296	-53	Head of HR post vacant P10-12 & effect of HR 2009 pay award
Police O/time & Bonus pay'ts	0	0	0	0	
Other Employee Expenses	0	9	0	9	Non budgeted training: Diversity, Mediation & Business Process training.
Premises	5	2	5	-3	No office moves planned requiring additional expenditure
Transport	25	20	25	-5	Lower anticipated milage claims
Supplies & Services	38	23	38	-15	
Agency & Contracted Services	15	19	15	4	
Misc Income	0	-1	0	-1	Advertising rebate (ESPO contract)
Total Expenditure	378	313	378	-65	
Workforce Planning					
Police Staff Pay & Allowances	636	634	636	-2	WFP ran overestablishment at beginning of the year
Police O/time & Bonus pay'ts	0	0	1	-0	
Other Employee Expenses	62	30	62	-32	Impact of recruitment moratorium - suspension of advertising spend
Premises	0	0	0	0	
Transport	1	2	1	0	
Supplies & Services	14	22	14	7	ICAL licence and othe promotions process costs.
Agency & Contracted Services	51	40	51	-12	Impact of recruitment moratorium - no further Assessment Centres planned.
Misc Income	0	-5	0	-5	Income in respect of Blackstones purchases, offset by cost of books.
Total Expenditure	765	721	765	-43	
Diversity Unit Unit transfer to Corporate Development (Oct 09) - budget/expenditure will be moved					
Police Staff Pay & Allowances	0	0	0	0	
Police O/time & Bonus pay'ts	0	0	0	0	
Other Employee Expenses	0	0	0	0	
Premises	0	0	0	0	
Transport	0	0	0	0	
Supplies & Services	0	0	0	0	
Agency & Contracted Services	0	0	0	0	
Misc Income	0	0	0	0	
Total Expenditure	0	0	0	0	
HR Business Solutions					
Police Staff Pay & Allowances	667	677	667	10	
Police O/time & Bonus pay'ts	0	0	0	0	
Other Employee Expenses	0	3	0	3	Planned CIPD course
Premises	1	3	1	2	
Transport	2	0	2	-1	
Supplies & Services	79	85	79	7	
Agency & Contracted Services	72	97	72	25	Personal file weeding and scanning project included (09/10 C/fwd)
Misc Income	0	0	0	0	
C/Fwds	-170	-170	-170	0	
Total Expenditure	650	695	650	44	
HR Policy & Contract					
Police Staff Pay & Allowances	255	241	255	-14	Savings realised through vacant posts
Police O/time & Bonus pay'ts	0	0	0	0	
Other Employee Expenses	0	0	0	0	
Premises	0	0	0	0	
Transport	2	2	2	1	
Supplies & Services	45	48	45	3	
Agency & Contracted Services	0	0	0	0	
Misc Income	0	0	0	0	
Total Expenditure	301	291	301	-10	
Benevolent Fund					
Police Staff Pay & Allowances	4	3	4	-0	
Police O/time & Bonus pay'ts	0	0	0	0	
Other Employee Expenses	0	0	0	0	
Premises	0	0	0	0	
Transport	0	0	0	0	
Supplies & Services	0	0	0	0	
Agency & Contracted Services	0	0	0	0	
Misc Income	0	0	0	0	
Total Expenditure	4	4	4	0	
NSPIS HR					
Police Staff Pay & Allowances	158	160	158	2	P/T Report Writer over establishment
Police O/time & Bonus pay'ts	0	0	0	0	
Other Employee Expenses	0	1	0	1	
Premises	0	0	0	0	
Transport	2	0	2	-2	
Supplies & Services	10	0	10	-10	Less Cedar consultancy work required with move to Origin
Agency & Contracted Services	0	0	0	0	
Misc Income	0	0	0	0	
Total Expenditure	170	162	170	-8	

Occupational Health Unit

Police Staff Pay & Allowances	334	290	334	-44	Savings realised through vacant posts. Screening Nurse vacancy to fund p/t FMO post.
Police Overtime & Bonus pay's	0	0	0	0	
Other Employee Expenses	1	19	1	18	Capital pension costs
Premises	0	1	0	1	
Transport	0	0	0	0	
Supplies & Services	297	355	297	58	O/spends: (Reports £6k, FMO £67k, Counselling £24k, IOD £17k). U/spend in HPS £38k
Agency & Contracted Services	0	0	0	0	
Misc Income	0	0	0	0	
C/Fwds	-26	-29	-26	-2	
Total Expenditure	606	636	606	31	