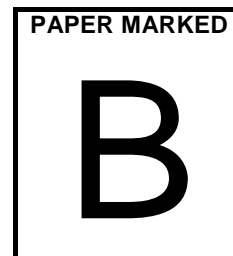


# LEICESTERSHIRE POLICE AUTHORITY



Meeting           **HUMAN RESOURCES COMMITTEE**  
Date               **THURSDAY 13 MAY 2010 – 2.00 pm**  
Report of         **HR DIRECTOR**  
Subject           **DRAFT HR PLAN 2010/11**

## **Purpose of Report**

1. The purpose of this report is to present to members the proposed HR Plan 2010/11 quarterly update.

## **Recommendation**

2. Members are asked to agree the content of the HR Business Plan 2010/11 quarterly report.

## **Contact Officer**

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

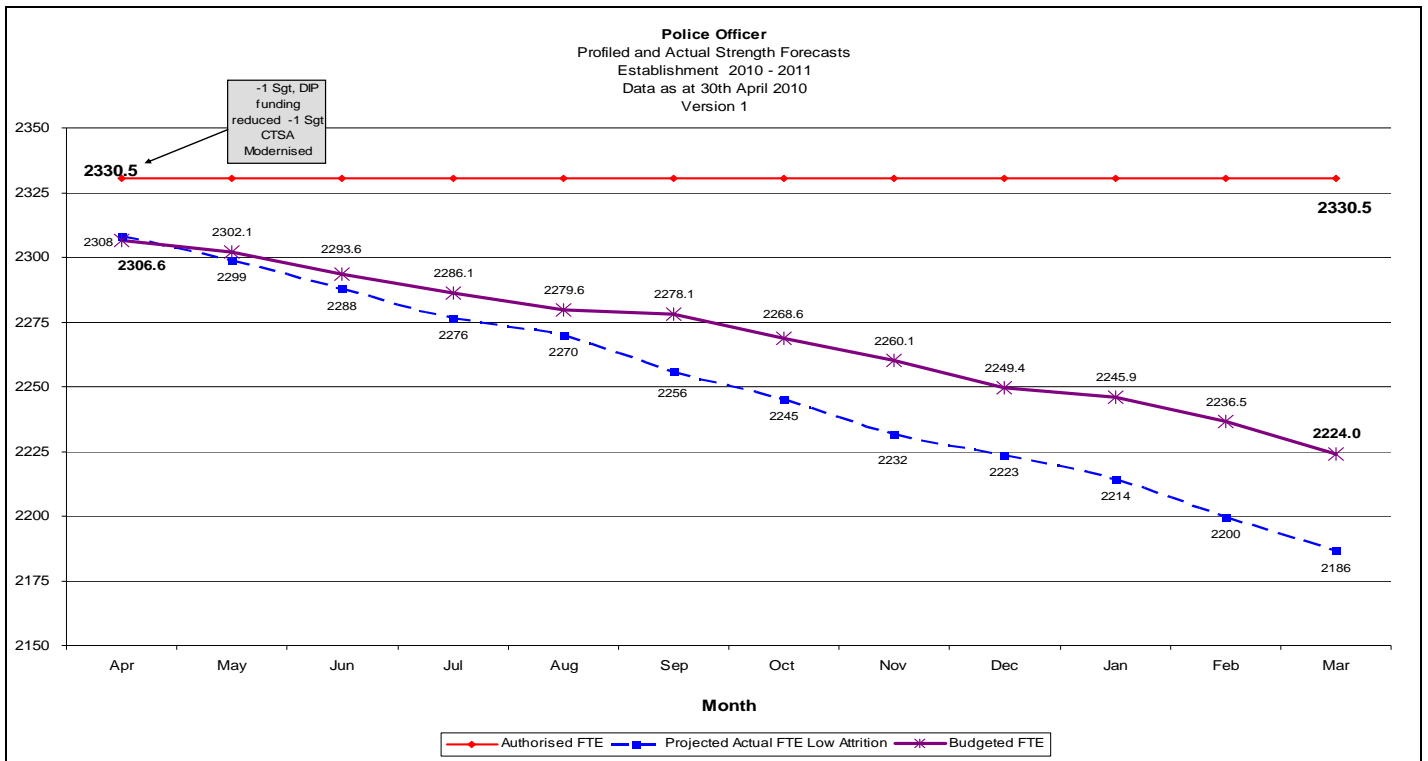
## HR Plan 2010/11 Performance

### Core Objective 1 – Workforce Design

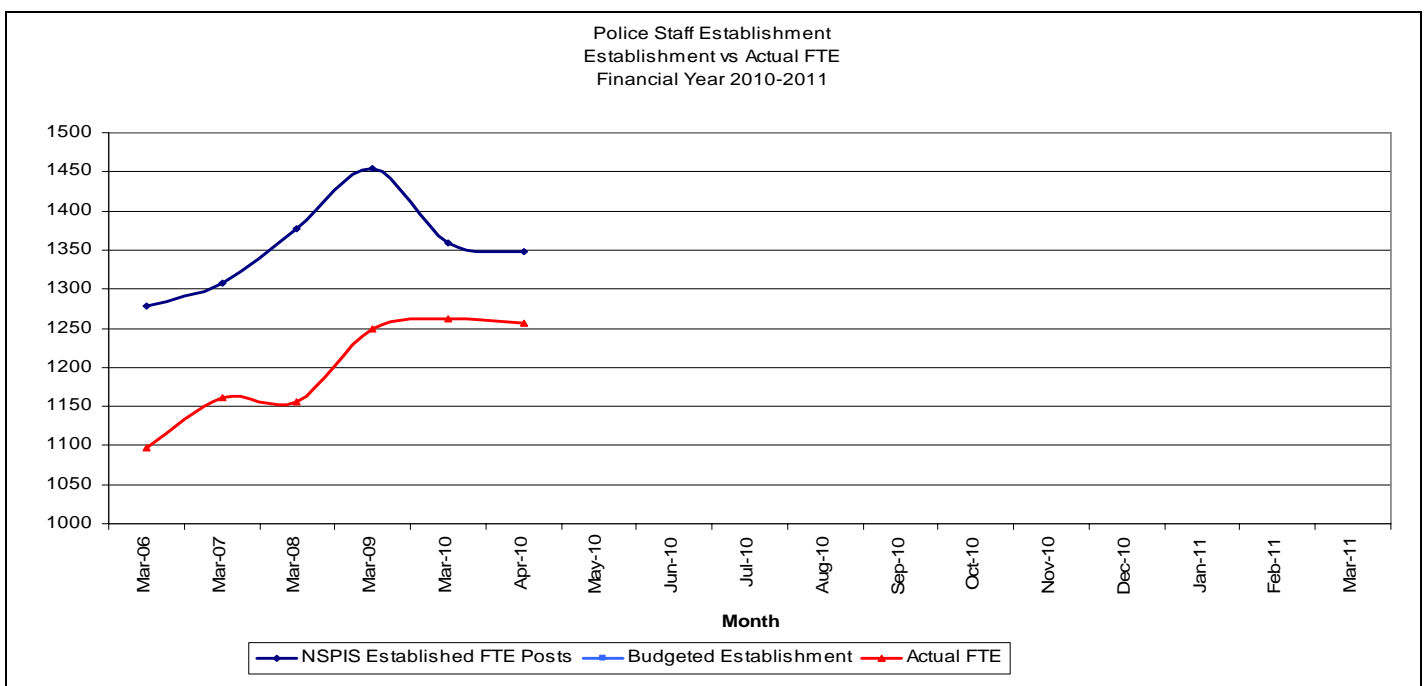
- To support the delivery of policing and delivery against the Public Confidence Agenda through the provision of the right staff, with the right skills at the right time and who are representative of our local communities.

**To proactively manage the police officer and police staff establishment, as adjusted to accommodate changes throughout 2010/11.**

### Police Officer – Profiled and Actual Strength Forecasts – as at 31.03.10



### Police Staff – Profiled and Actual Strength Forecasts – as at 30.04.10

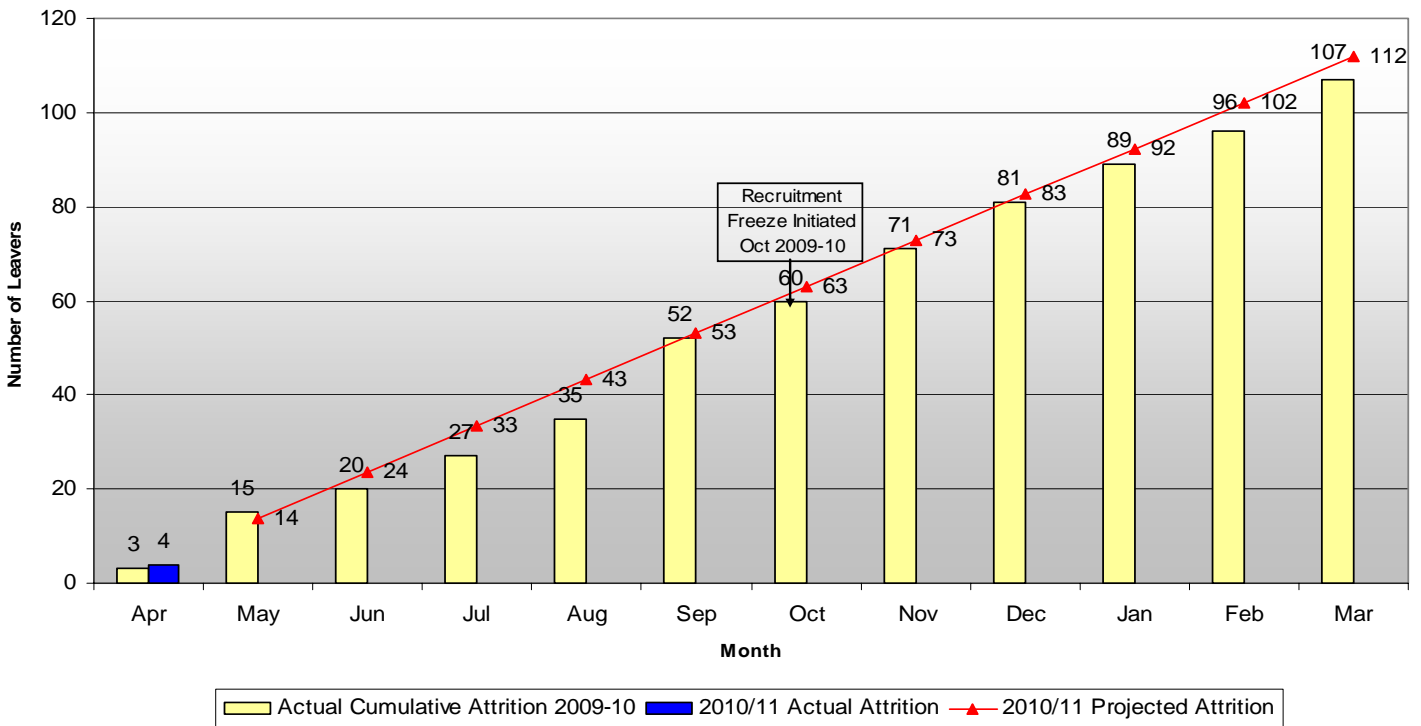


### Profile of Officers and Vacancies By Rank

| Rank                 | Mar 2010      |               |
|----------------------|---------------|---------------|
|                      | Establishment | Actual FTE    |
| ACPO                 | 4.0           | 4.0           |
| Chief Superintendent | 8.0           | 8.0           |
| Superintendent       | 14.0          | 14.0          |
| Chief Inspector      | 30.0          | 31.0          |
| Inspector            | 107.0         | 110.1         |
| Sergeant             | 362.0         | 373.8         |
| Constable            | 1812.5        | 1772.7        |
| <b>Total</b>         | <b>2337.5</b> | <b>2313.6</b> |

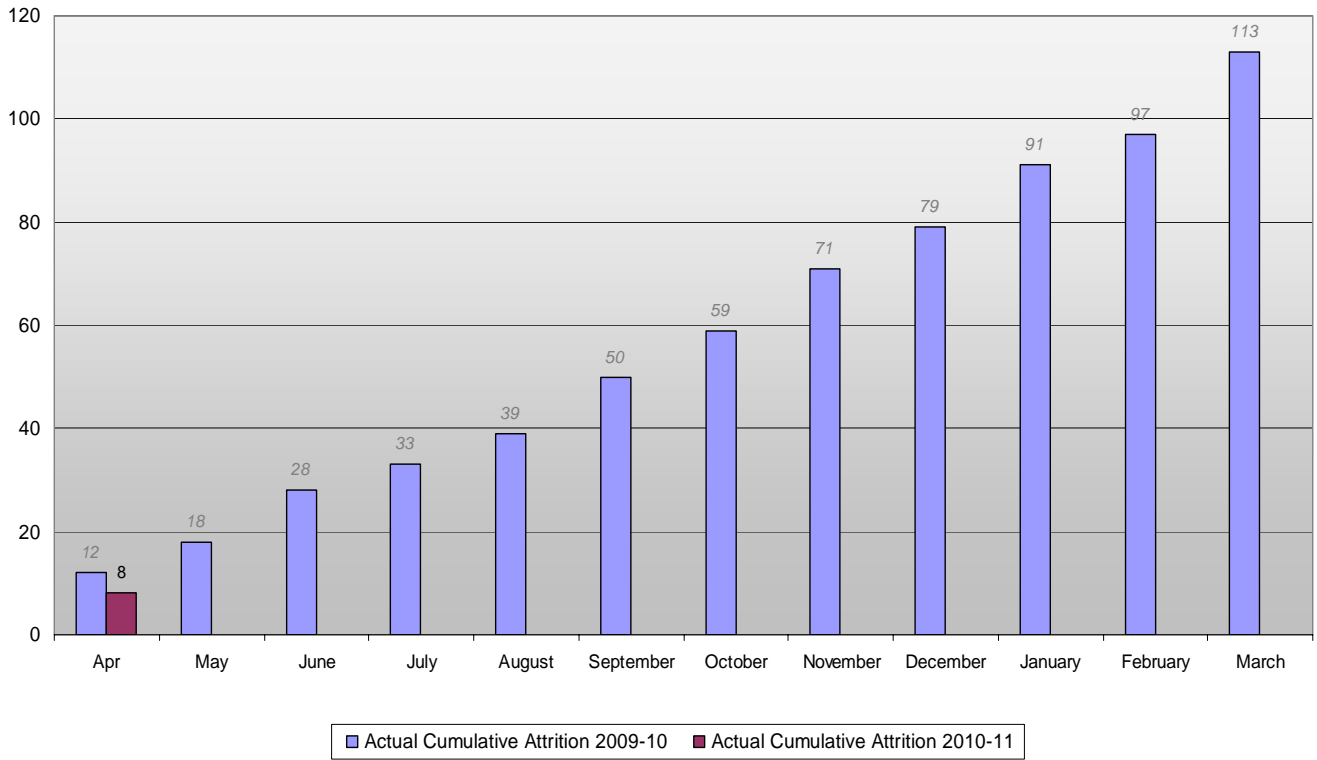
### Attrition Data for Police Officers

**Cumulative Officer Attrition Rates - 2009/10 and 2010/11 - Actual & Projected**

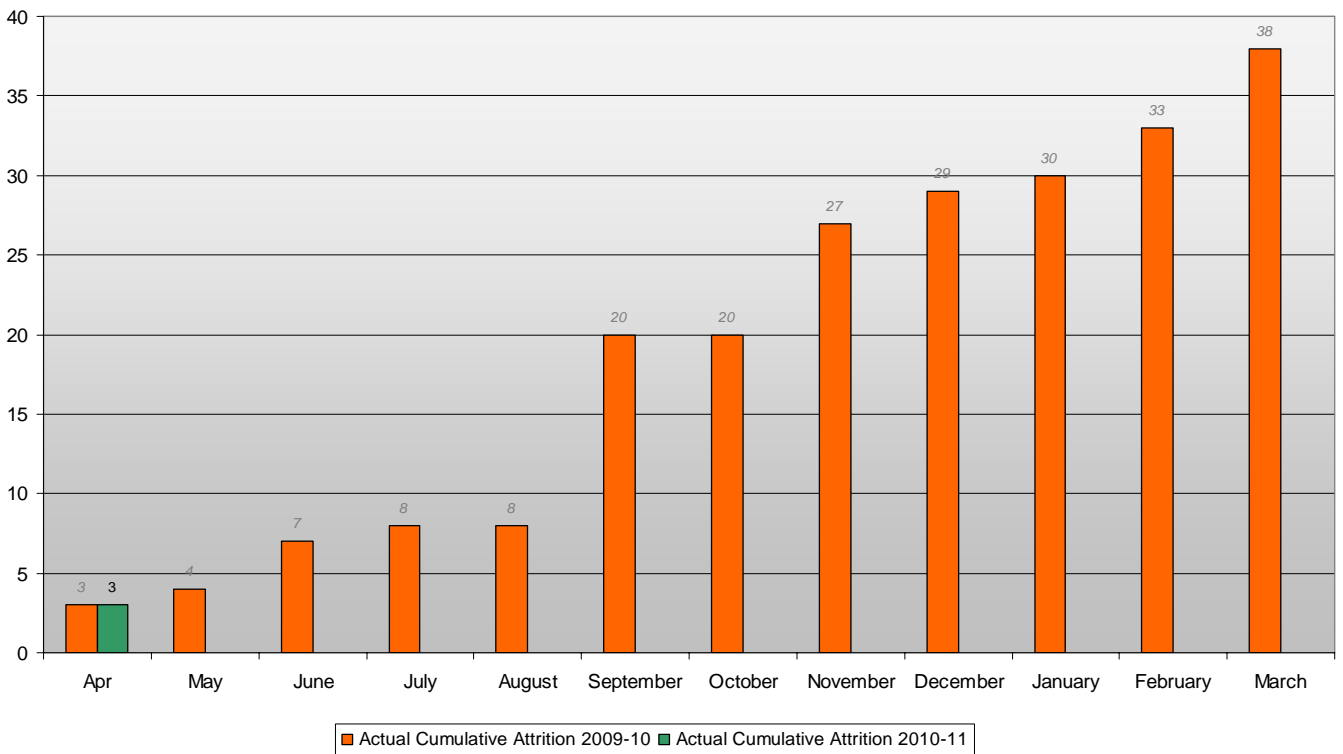


## Attrition Data for Police Staff

Cumulative Police Staff Attrition – 2009/10 & 2010/11

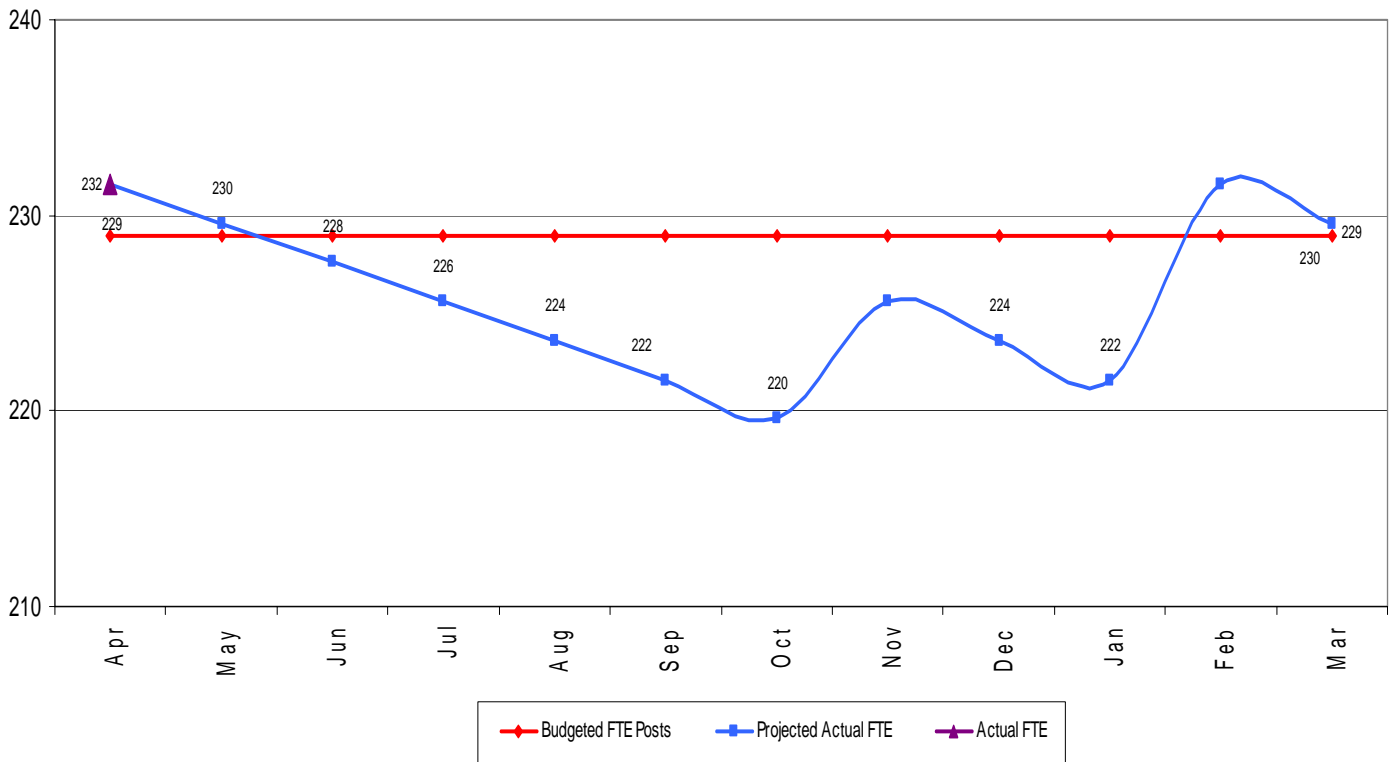


PCSO Cumulative Attrition – 2009/10 & 2010/11



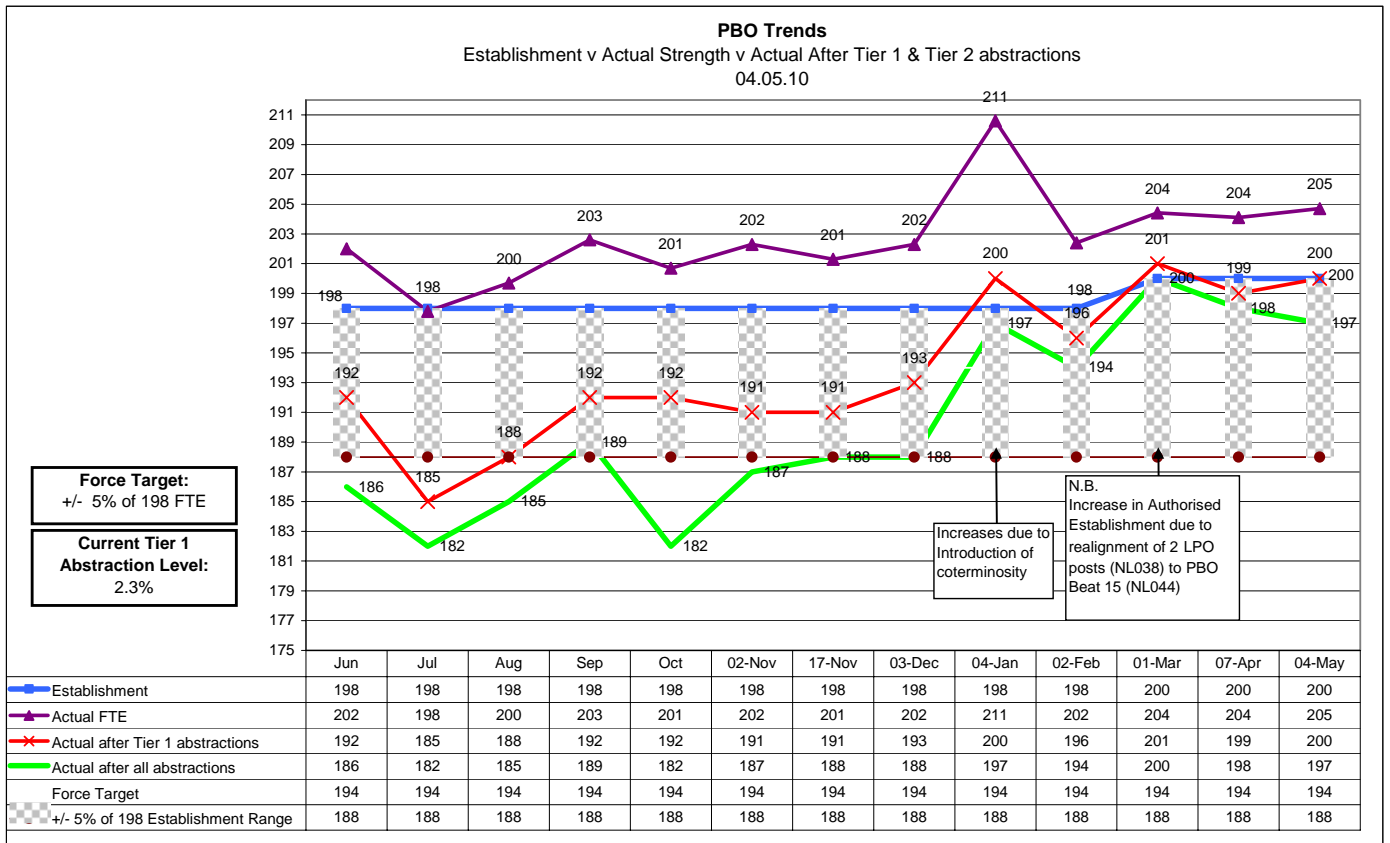
# To maintain PCSO establishment at 229

## Police Community Support Officer Profiled and Actual Strength Projections Financial Year 2010-11



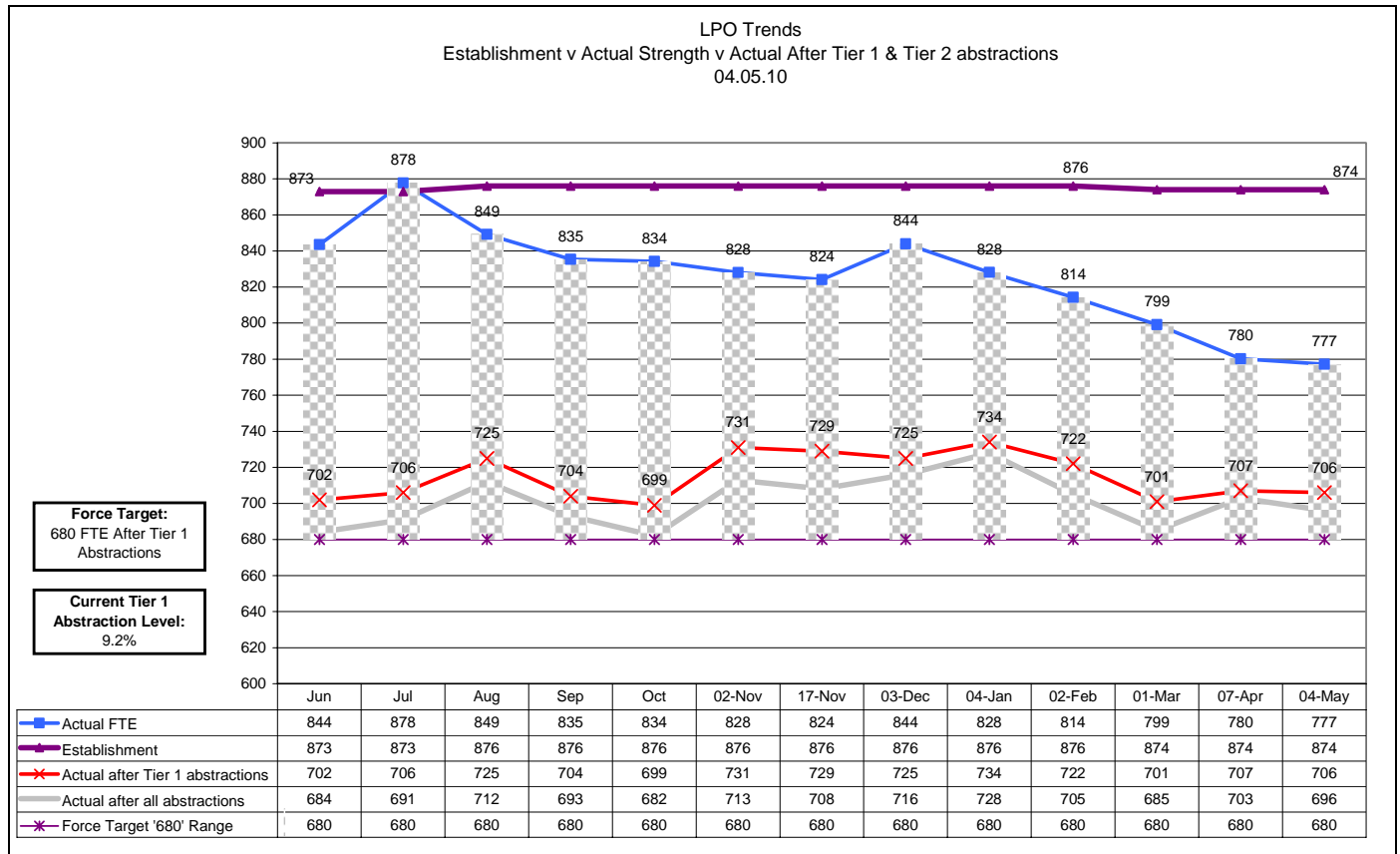
### 1.3 To maintain promise of 194 PBOs within control limits (i.e. within 5% abstraction target)

Data as at 4<sup>th</sup> May 2010



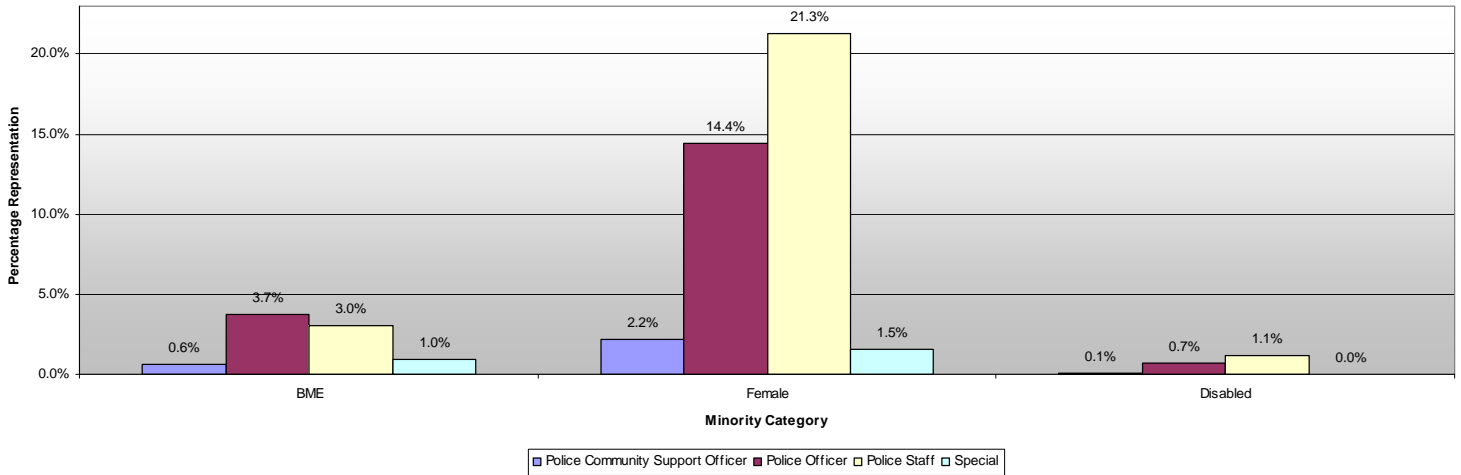
# 1.4 To achieve and maintain promise of 680 LPO's after tier 1 abstractions.

Data as at 4<sup>th</sup> May 2010



**1.5 Monitor and track the impact any changes have on minority representation, where appropriate and possible take action to address any issues.**

Constabulary Minority Representation as at 8th February 2010



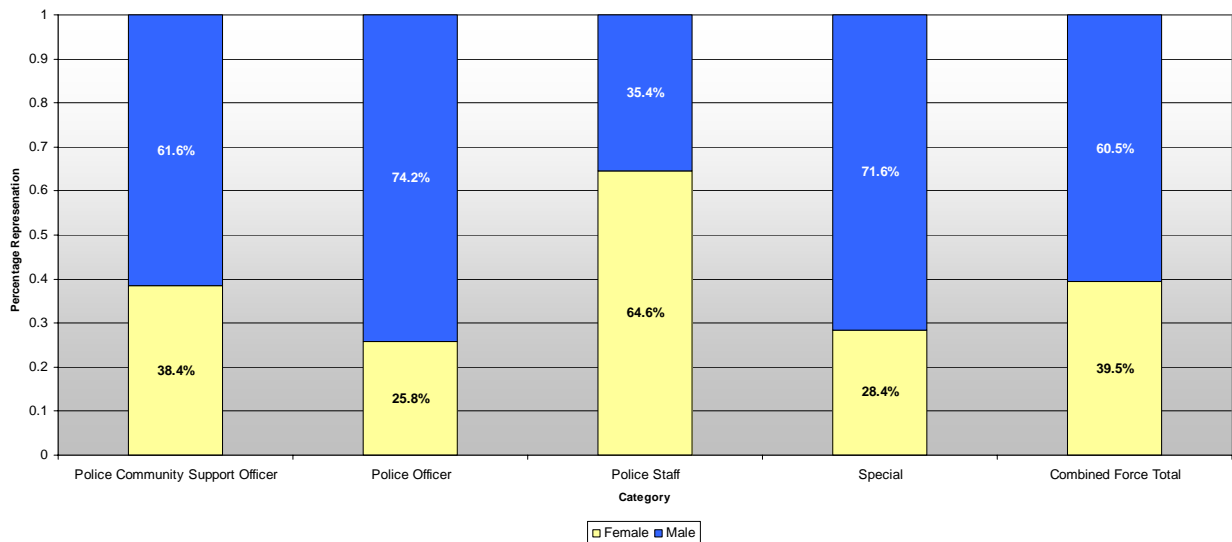
| Data At 08/02/2010               | BME        | change from 08/02/09 | Female      | change from 08/02/09 | Disabled  | change from 08/02/09 |
|----------------------------------|------------|----------------------|-------------|----------------------|-----------|----------------------|
| Police Community Support Officer | 27         | -3                   | 93          | -1                   | 3         | 1                    |
| Police Officer                   | 157        | 4                    | 610         | 10                   | 30        | 2                    |
| Police Staff                     | 128        | 12                   | 901         | 25                   | 48        | 2                    |
| Special                          | 41         | 3                    | 65          | 10                   | 0         | 0                    |
| <b>Total</b>                     | <b>353</b> | <b>16</b>            | <b>1669</b> | <b>44</b>            | <b>81</b> | <b>5</b>             |

| Data At 08/02/2010               | BME         | change from 08/02/2009 | Female       | change from 08/02/2009 | Disabled    | change from 08/02/2009 |
|----------------------------------|-------------|------------------------|--------------|------------------------|-------------|------------------------|
| Police Community Support Officer | 0.6%        | -0.1%                  | 2.2%         | -0.1%                  | 0.1%        | 0.0%                   |
| Police Officer                   | 3.7%        | 0.0%                   | 14.4%        | -0.2%                  | 0.7%        | 0.0%                   |
| Police Staff                     | 3.0%        | 0.2%                   | 21.3%        | 0.0%                   | 1.1%        | 0.0%                   |
| Special                          | 1.0%        | 0.0%                   | 1.5%         | 0.2%                   | 0.0%        | 0.0%                   |
| <b>Total</b>                     | <b>8.3%</b> | <b>0.1%</b>            | <b>39.4%</b> | <b>-0.1%</b>           | <b>1.9%</b> | <b>0.1%</b>            |

Percentage Representation calculated using total number of Officers, Staff, PCSO's and Specials headcounts combined. Total Headcount = 4231

**1.6 Maintain 24.6% representation amongst female officers**

Gender Representation as at 8th February 2010





## 2.1.4 Costs of Redundancy

|  |            |
|--|------------|
| Highest case redundancy cost projections, including associated early retirement costs (Delivering the Changes team figure) | £4,700,000 |
| Actual redundancies for quarter one 2010/11<br>(There were no early retirement costs associated with these redundancies)   | £20,702.81 |
| Actual redundancies costs for quarter four 2009/10   | £6,896     |
| Early retirement cost association with quarter four 2009/10  | £35,000    |
| Potential cost for those who have expressed an interest in the voluntary redundancy register (detailed below)              | £451,952   |

### Data Analysis – May 2010 – Potential cost of ‘volunteers’

|   |           |    |
|---|-----------|----|
| <b>Total registered interest</b>  | <b>27</b> |    |
| <b>BCU / Departmental Analysis</b>  |           |    |
| BCU   | 22%       | 6  |
| Support based departments   | 15%       | 4  |
| Operational support based roles   | 56%       | 15 |
| <b>Grade Analysis</b>   |           |    |
| Grades 1-6 (scale points 2-24)  | 78%       | 21 |
| Grades SO1/2 (scale points 25-30)   | 15%       | 4  |
| PO Grades   | 1%        | 0  |
| <b>Age Analysis</b>   |           |    |
| Below 55 years  | 22%       | 6  |
| Aged between 55-59  | 37%       | 10 |
| 60+ years of age  | 40%       | 11 |
| <b>Length of Service</b>  |           |    |
| 1-5 years   | 0.5%      | 0  |
| 5-10 years  | 33%       | 9  |
| 11-15 years   | 26%       | 7  |
| 16+ years   | 37%       | 10 |
| <b>Financial Implications</b>   |           |    |
| Total redundancy cost   | £451,952  |    |
| Redundancy  | £225,879  |    |
| Early retirement capital cost   | £226,073  |    |
| <i>NB. Indicative costs only, likely to be higher as based on salary information, financial year 2008/09 in relation to capital costs</i> |           |    |

#### 2.1.4 Temporary Officers by Area – 30.04.10

| Organisation                           | Total     |
|--|-----------|
| C - City BCU                           | 8         |
| CB - Beaumont Leys LPU                 | 1         |
| CH - Hinckley Road LPU                 | 1         |
| CM - City Centre LPU                   | 3         |
| CN - Spinney Hill Park LPU             | 1         |
| CW - Welford Road LPU                  | 1         |
| DB - Corporate Development             | 1         |
| GB - Force Intelligence Unit           | 4         |
| HE - Crime Support Department          | 2         |
| HF - ARV & Weapons Training            | 1         |
| HG - Dog Section                       | 1         |
| HL - Economic Crime Unit               | 1         |
| HO - Operations Support                | 2         |
| HU - Major Crime Investigation Section | 4         |
| HV - Child Abuse Investigation Unit    | 1         |
| HW - Tactical Support Group            | 3         |
| KC - Complaints                        | 1         |
| M - ACC (Crime)                        | 1         |
| M - ACC (Operations)                   | 1         |
| M - CC                                 | 1         |
| M - DCC                                | 1         |
| MB - Business Change                   | 2         |
| MC - Executive Support                 | 2         |
| N - North BCU                          | 2         |
| NL - Loughborough LPU                  | 2         |
| OF - Seconded Out Of Force             | 4         |
| S - South BCU                          | 1         |
| SW - Oadby & Wigston LPU               | 1         |
| <b>Grand Total</b>                     | <b>54</b> |

#### 2.1.5 Acting Officers by Area – 30.04.10

| Organisation                           | Total     |
|--|-----------|
| C - City BCU                           | 1         |
| CM - City Centre LPU                   | 1         |
| HF - ARV & Weapons Training            | 1         |
| HL - Economic Crime Unit               | 1         |
| HT - Road Policing Unit                | 2         |
| HU - Major Crime Investigation Section | 1         |
| N - North BCU                          | 2         |
| NH - Charnwood LPU                     | 1         |
| NL - Loughborough LPU                  | 1         |
| S - South BCU                          | 2         |
| SH - Hinckley LPU                      | 1         |
| <b>Grand Total</b>                     | <b>14</b> |

### **Core Objective 3 – Leadership**

This objective is covered separately in the Learning & Development Plan

### **Core Objective 4 – Employee Development**

This objective is covered separately in the Learning & Development Plan

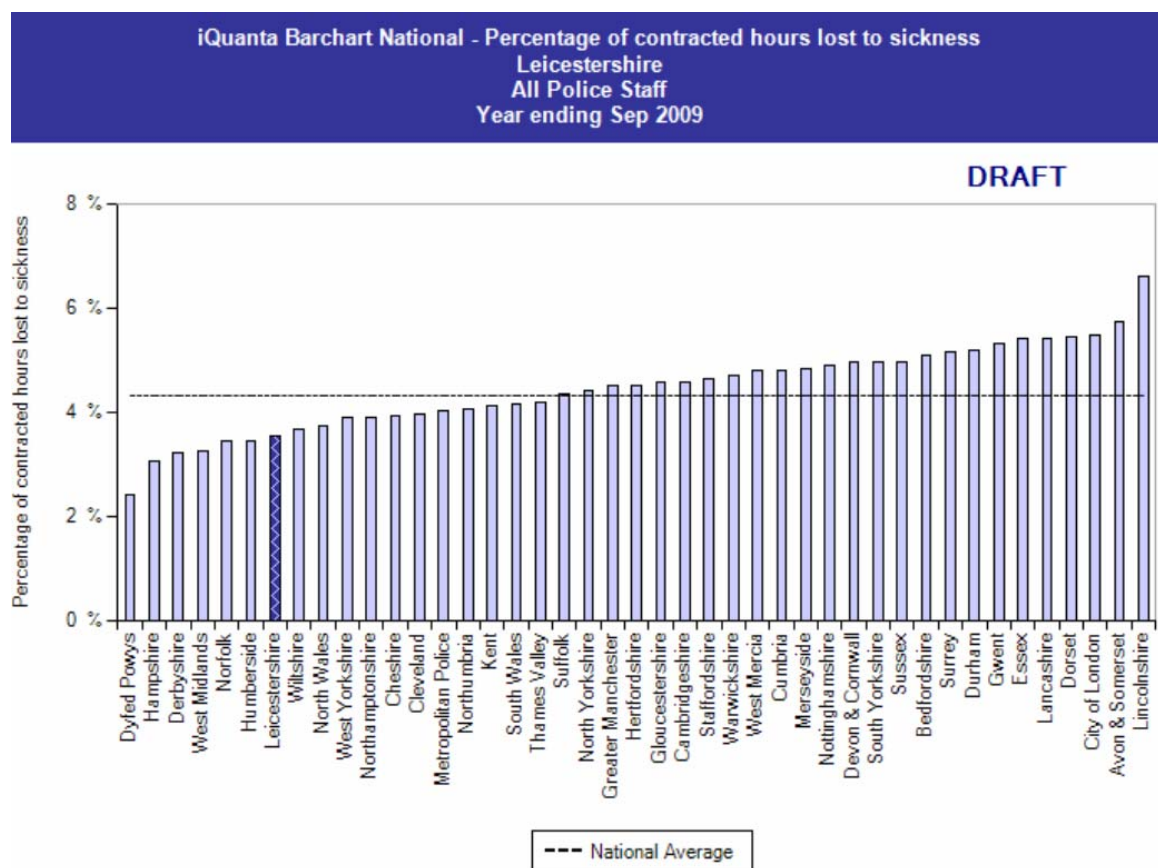
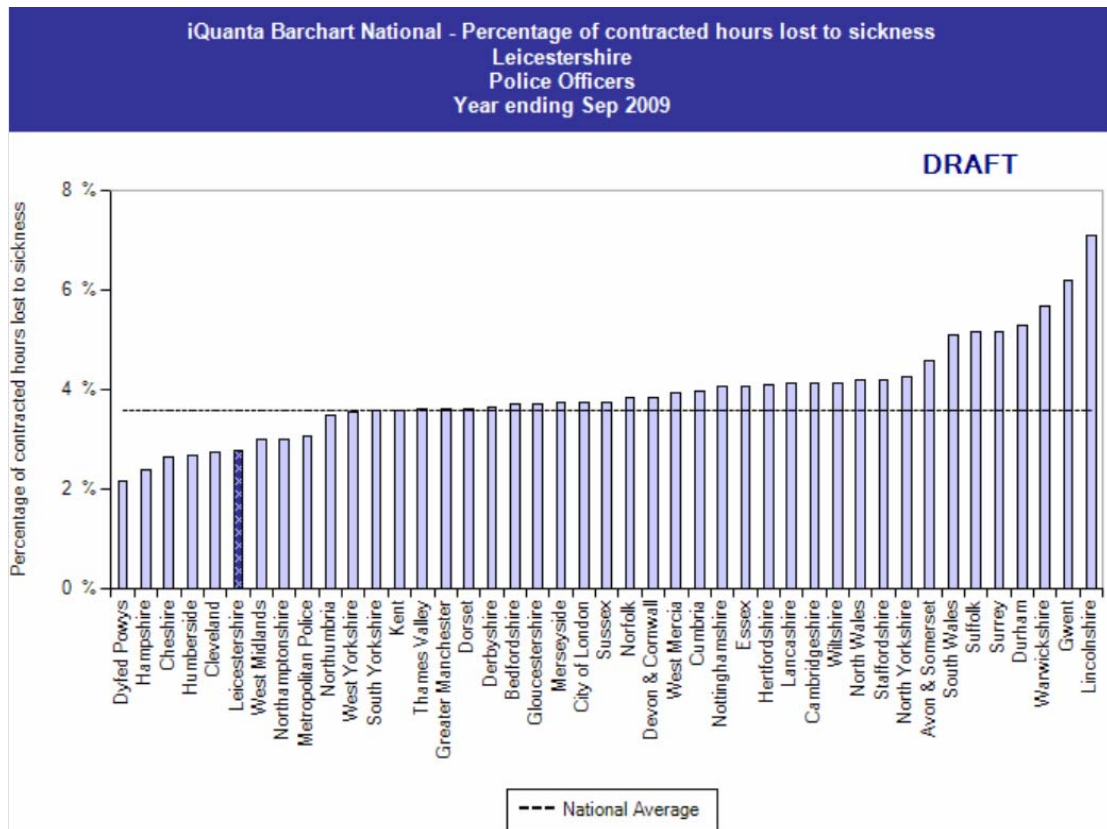
### **Core Objective 5 – Communication & Engagement**

- 5.1 To increase staff confidence and engagement by maximising the relationship with staff association and support groups**
- 5.2 To review and update HR policies and procedures in line with the attached schedule (appendix A)**

The Employee Tribunal and Grievance reports appear as separate papers presented to the Committee.

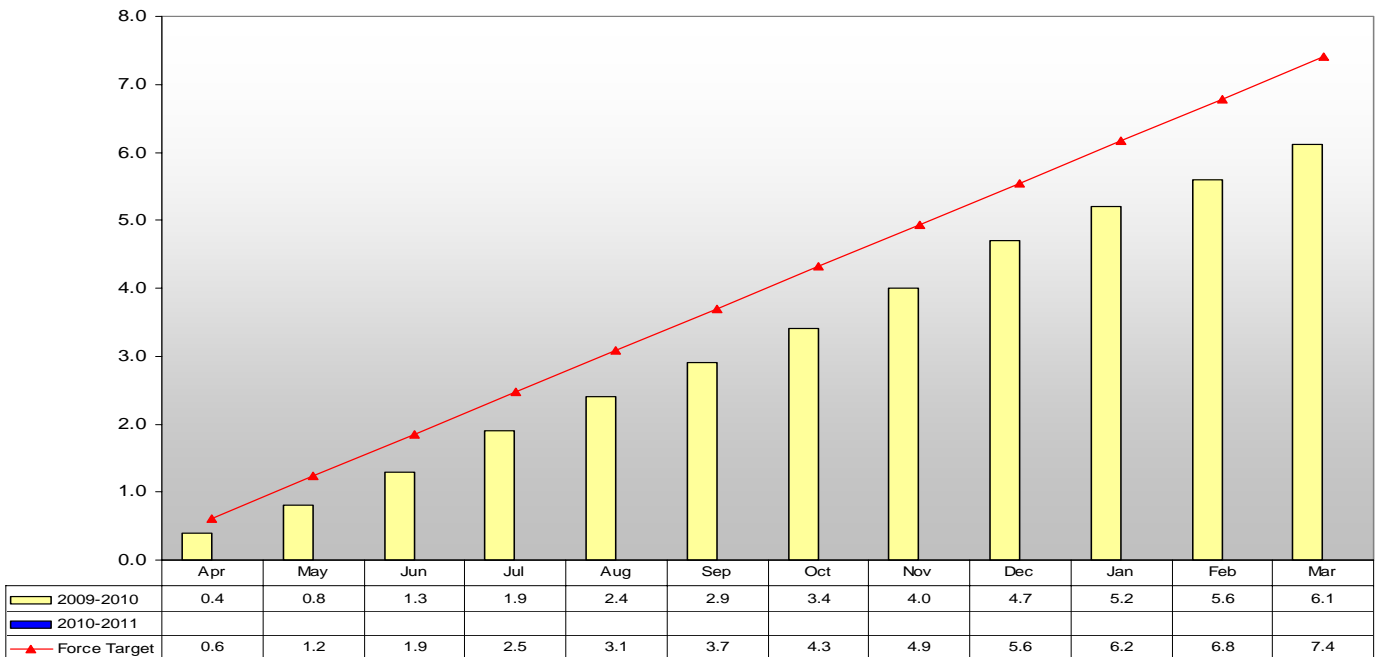
## Core Objective 6 – Managing and Maximising People Performance

### 6.1 To be in the top quartile of police forces for both police officer and police staff attendance



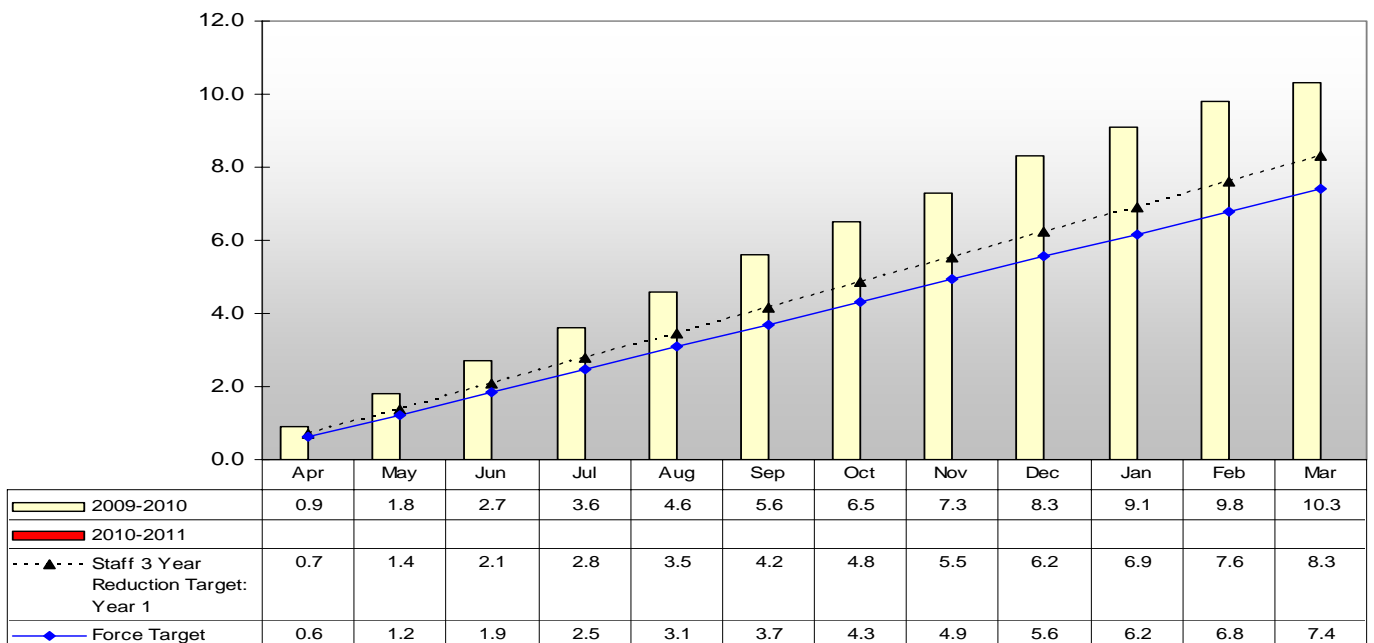
### 6.1.1 To maintain police officer sickness at or below 7.4 days per office for 2010/11

Police Officer Cumulative Sickness - 2009-10 and 2010-11



### 6.1.2 To reduce police staff sickness to 8.3 days per staff member by end 2011

Police Staff Cumulative Sickness - 2009-10 and 2010-11



**6.2 To monitor and reduce the number of restricted or recuperative duties staff (as a percentage of our establishment) who are not deployed to established posts by end March 2011.**

**Restricted & Recuperative & Restricted & Recuperative in Zero Established Posts**

| Total Restricted & Recuperative | Number of Officers | % of Total Headcount |
|---------------------------------|--------------------|----------------------|
| Restricted                      | 56                 | 2.4%                 |
| Restricted - Fit for this Post  | 18                 | 0.8%                 |
| Restricted - Maternity          | 19                 | 0.8%                 |
| Restricted - Non-Medical        | 5                  | 0.2%                 |
| Restricted A20-Perm Disabled    | 21                 | 0.9%                 |
| Restricted H1-Not Perm Disab'd  | 4                  | 0.2%                 |
| <b>Total</b>                    | <b>123</b>         | <b>5.2%</b>          |

| Total in Zero Established Post | Number of Officers | % of Total Headcount |
|--------------------------------|--------------------|----------------------|
| Restricted                     | 9                  | 0.4%                 |
| Restricted - Fit for this Post | 0                  | 0.0%                 |
| Restricted - Maternity         | 4                  | 0.2%                 |
| Restricted - Non-Medical       | 0                  | 0.0%                 |
| Restricted A20-Perm Disabled   | 4                  | 0.2%                 |
| Restricted H1-Not Perm Disab'd | 0                  | 0.0%                 |
| <b>Total</b>                   | <b>17</b>          | <b>0.7%</b>          |

| Total Restricted & Recuperative | Number of Officers | % of Total Headcount |
|---------------------------------|--------------------|----------------------|
| Recuperative                    | 8                  | 0.3%                 |
| <b>Total</b>                    | <b>131</b>         | <b>0.3%</b>          |

| Total in Zero Established Post | Number of Officers | % of Total Headcount |
|--------------------------------|--------------------|----------------------|
| Recuperative                   | 0                  | 0.0%                 |
| <b>Total</b>                   | <b>17</b>          | <b>0.7%</b>          |

### 6.3 To continue to provide flexible/ cost effective interventions to maintain a healthy and fit workforce.

The Occupational Health Unit website, as at 22/4/10, received 39,365 hits. This breaks down into 'screen' sites of :-

|   |      |
|---|------|
| Current topics                              | 4768 |
| Health Zone                                 | 3623 |
| Mental Health Zone                          | 3216 |
| Healthy Weight Zone                         | 1837 |
| Healthy Meal Options                        | 4600 |
| BMI / BMR Calculators                       | 4738 |
| Fitness Zone                                | 4650 |
| Role Related Fitness Test (Police Recruits) | 2366 |
| Specialist Post Fitness Tests               | 1642 |
| Walk...Cycle...Run                          | 1215 |
| A-Z of archived topics                      | 1634 |

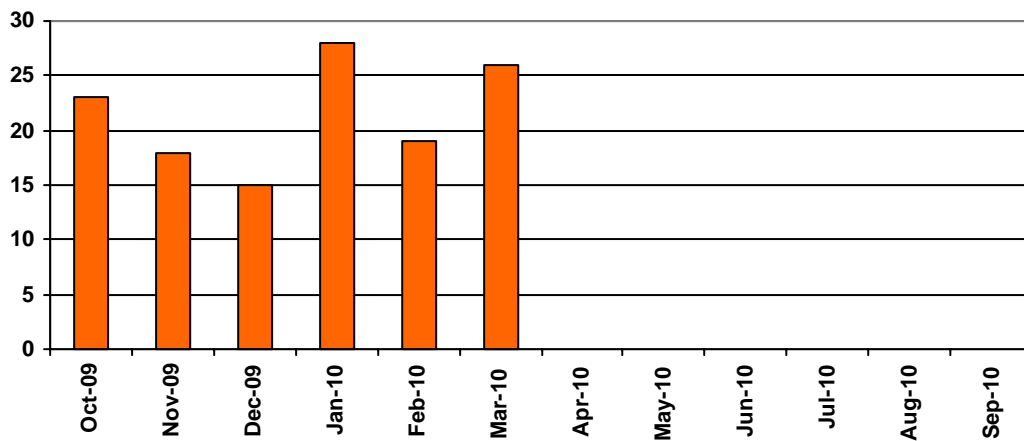
Through the Force Intranet / Latest News avenue articles relating to OHU issues have received 78,356 hits (15/1/09 – 20/4/10).

#### Care First Management Information, 1/1/10 – 31/3/10

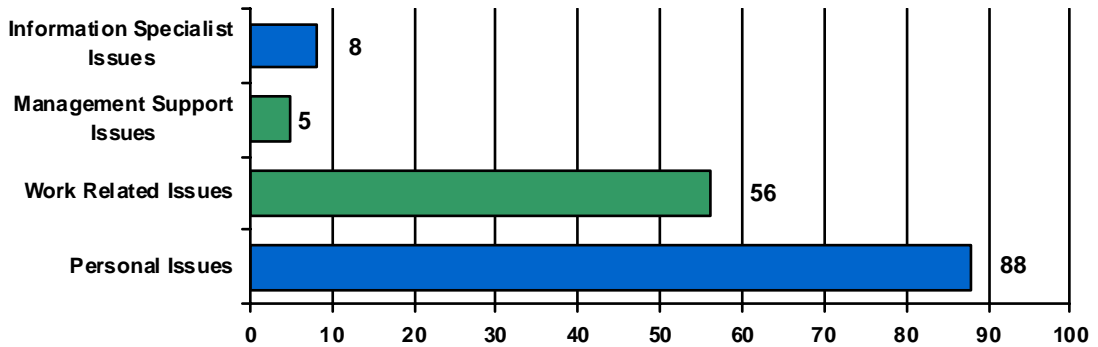
(Below extracted from Care First quarterly report – full report available upon request)

The total number of contacts during the 2<sup>nd</sup> quarter was 253. This represents an 82% increase compared to the 1<sup>st</sup> quarter (1/10/09 – 31/12/09).

#### Number of new clients to contact Care First on a monthly basis :-



**Number of problem categories reported, 1/1/10 – 31/3/10 :-**



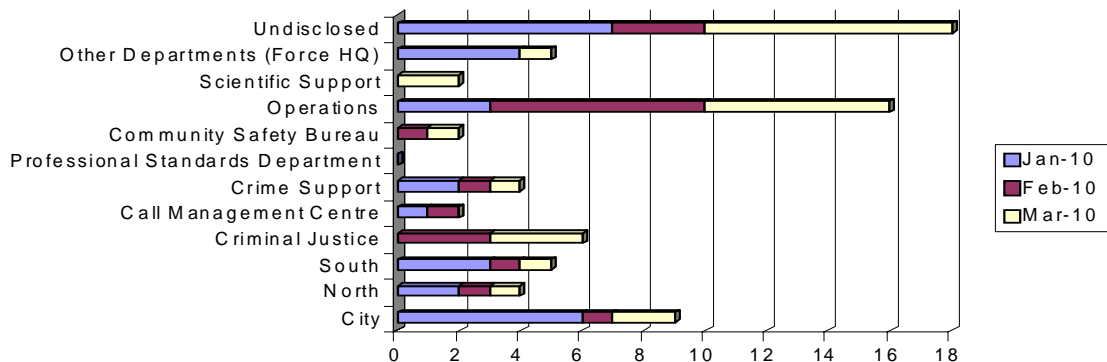
**Total Work Related problem categories recorded: 61 = 39 %**  
 (Combination of Work Related and Management Support Problem Categories)

**Total Personal problem categories recorded: 96 = 61 %**  
 (Combination of Personal and Information Service Problem Categories)

**Overall Service Usage :-**

| Counselling and Information | Jan 2010  | Feb 2010  | Mar 2010   | Qtr Total  | Annual Total |
|-----------------------------|-----------|-----------|------------|------------|--------------|
| Telephone Counselling       | 34        | 19        | 29         | 82         | 144          |
| Face to Face Counselling    | 36        | 49        | 76         | 161        | 225          |
| Telephone Information       | 4         | 3         | 3          | 10         | 23           |
| Headcount                   | 4,000     | 4,000     | 4,000      | 4,000      | 4,000        |
| % Usage                     | 1.9%      | 1.8%      | 2.7%       | 6.3%       | 9.8%         |
| <b>Number of Contacts</b>   | <b>74</b> | <b>71</b> | <b>108</b> | <b>253</b> | <b>392</b>   |

**Number of new cases by BCU / Department :-**

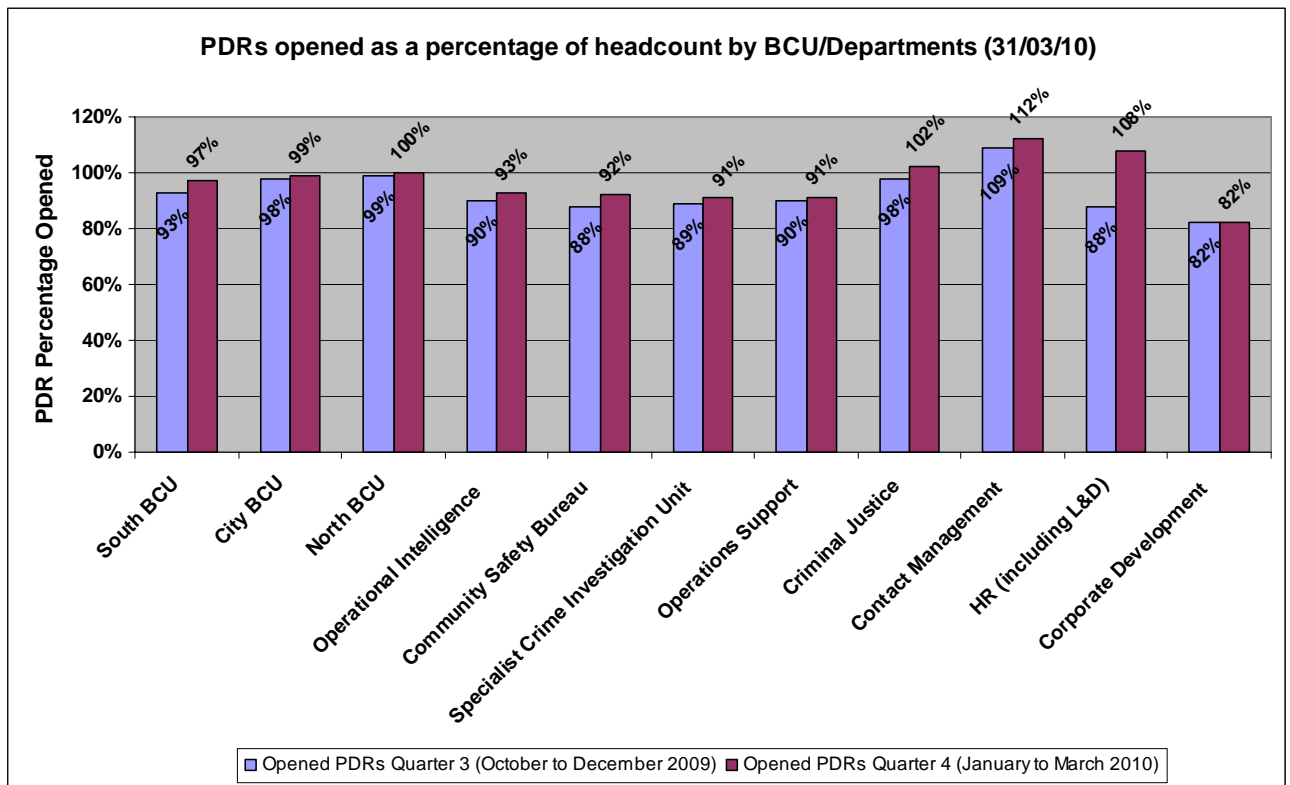


| Number of New Cases:<br>By Job Type |  | Jan<br>2010 | Feb<br>2010 | Mar<br>2010 | Qtr<br>Total | Annual<br>Total |
|-------------------------------------|--|-------------|-------------|-------------|--------------|-----------------|
| Police Officer                      |  | 10          | 11          | 14          | 35           | 53              |
| Police Staff                        |  | 8           | 6           | 6           | 20           | 28              |
| PCSO                                |  | 3           | -           | -           | 3            | 7               |
| Not given                           |  | 7           | 2           | 6           | 15           | 41              |
| <b>Total:</b>                       |  |             |             |             | <b>73</b>    | <b>129</b>      |

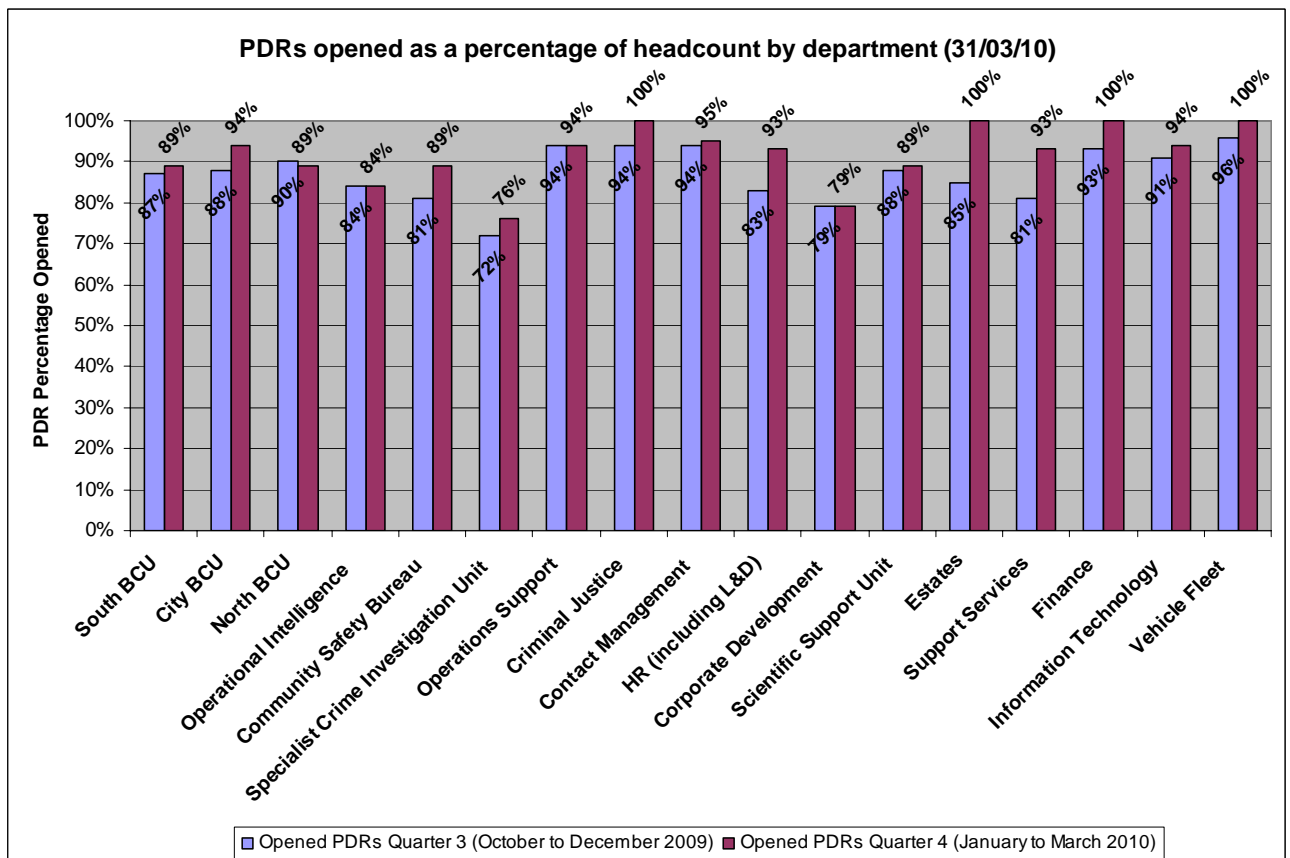
| Number of New Cases<br>By Ethnicity: |                                   | Jan<br>2010 | Feb<br>2010 | Mar<br>2010 | Qtr<br>Total | Annual<br>Total |
|--------------------------------------|-----------------------------------|-------------|-------------|-------------|--------------|-----------------|
| White                                | W1 British                        | 11          | 12          | 15          | 38           | 58              |
|                                      | W9 Any other white<br>background  | 1           | -           | 1           | 2            | 4               |
| Asian / Asian<br>British             | A1 Indian                         | -           | 2           | 1           | 3            | 4               |
|                                      | A9 Any other Asian<br>background  | 1           | -           | 3           | 4            | 7               |
|                                      | 09 Any other ethnic<br>background | 1           | -           | -           | 1            | 1               |
| Ethnicity not<br>Stated              | NG Declined to Give               | 14          | 5           | 6           | 25           | 55              |
| <b>Total:</b>                        |                                   |             |             |             | <b>73</b>    | <b>129</b>      |

## 6.4 To monitor compliance with the PDR process

### Police Officer



### Police Staff



## **Core Objective 7 – Reward and Recognition**

### **7.1 To increase staff engagement by developing HR policies and procedures that support the organisation's goals and values**

Please refer to Appendix A for this information

## **Core Objective 8 – HR Capability and Development**

### **8. To increase HR's capability to support the Constabulary's goals.**

#### **8.1 To implement the upgrade of NSPIS HR to Origin within the agreed timescales – March 2011 tba**

Work has commenced on the Origin Project to upgrade the HR System.

It is intended that this project will:

- Provide enhanced functionality capable of delivering efficiencies and savings through the automation of business processes and the delivery of management information directly to the desktop.
- Provide Line Managers with access to relevant data about their staff through Self Service.
- Provide a suitable platform for implementation of the latest version of the DMS module.
- Provide functionality to enable the implementation of an on-line Personal Development Review (PDR) procedure.

The budget for the upgrade is £280k which is comprised of £280k capital budget and a 'Revenue Consequences' budget of £15k.

It is anticipated that the upgrade will be completed in September 2010.

Key milestones to date are:-

- Current system based-lined for upgrade - 18<sup>th</sup> Jan 2010
- Health check carried out on current system to identify data anomalies
  - 19<sup>th</sup>-21<sup>st</sup> Jan 2010
- New hardware ordered - 8<sup>th</sup> Feb 2010

## 8.2 To develop benchmarking data to allow comparison to peers

### 8.2.1 Ratio of Employee FTE to HR Staff

#### Number of Employees Per HR Representative

|  | 2010-2011 |     |     |     |     |     |     |     |     |     |     |     |
|--|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|  | Apr       | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Jun | Mar |
| <b>Breakdown of HR Department</b>      |           |     |     |     |     |     |     |     |     |     |     |     |
| HR Workforce Planning (Inc Recruiting) | 24        |     |     |     |     |     |     |     |     |     |     |     |
| HR Operations (Business Solutions)     | 17        |     |     |     |     |     |     |     |     |     |     |     |
| HR Systems                             | 5         |     |     |     |     |     |     |     |     |     |     |     |
| HR Policy and Contract                 | 6         |     |     |     |     |     |     |     |     |     |     |     |
| HR Executive                           | 2         |     |     |     |     |     |     |     |     |     |     |     |
| Total                                  | 54        |     |     |     |     |     |     |     |     |     |     |     |
| Police Officer FTE                     | 2331      |     |     |     |     |     |     |     |     |     |     |     |
| Police Staff FTE                       | 1593      |     |     |     |     |     |     |     |     |     |     |     |
| Total                                  | 3924      |     |     |     |     |     |     |     |     |     |     |     |
| Employees Per HR Representative        | 73        |     |     |     |     |     |     |     |     |     |     |     |

### 8.2.2 HR function as % of organisational running costs (expenditure)

|                    | HR<br>YTD Apr 09-Jan10<br>£ | Total<br>YTD Apr 09-Jan10<br>£ | %            |
|--------------------|-----------------------------|--------------------------------|--------------|
| Police Officer Pay | 121,719                     | 96,013,423                     | 0.13%        |
| Police Staff Pay   | 1,902,536                   | 36,053,277                     | 5.28%        |
| Non Salary Costs   | 416,749                     | 2,837,974                      | 14.68%       |
| <b>Total Cost</b>  | <b>2,441,004</b>            | <b>134,904,674</b>             | <b>1.81%</b> |

### 8.2.3 East Midlands Forces – Benchmarking

| LEICS                      |        | DERBYS  |        | LINCS   |         | NOTTS   |         | NORTHANTS |         |
|----------------------------|--------|---------|--------|---------|---------|---------|---------|-----------|---------|
| Officer                    | Staff  | Officer | Staff  | Officer | Staff   | Officer | Staff   | Officer   | Staff   |
| 2346.5                     | 1507.9 | 2063    | 1631.9 | 1211.82 | 1223.41 | 2420.54 | 1883.03 | 1319.45   | 1369.94 |
| RATIO HR TO EMPLOYEE       |        |         |        |         |         |         |         |           |         |
| 1:52                       | 1:13   | 1:42    | 1:18   | 1:12    | 1:14    | 1:55    | 1:14    | 1:37      | 1:17    |
| TOTAL RATIO HR TO EMPLOYEE |        |         |        |         |         |         |         |           |         |
| 1:24                       |        | 1:27    |        | 1:27    |         | 1:24    |         | 1:23      |         |

Additional benchmarking data is being progressed regionally through the Regional Collaboration Team.

### 8.3 To report the direct and indirect costs of the HR function

Please see Appendix B

## Appendix A – Policy & Procedure List Feb 2010

### Status Update

1. The following are updates since the last report.

4 procedures have been published in March 2010:

- Death In Service Procedure (new)
- Funeral Arrangements Procedures (new)
- Redeployment Procedure (substantially revised)
- Redundancy Procedure (substantially revised)

1 procedure has undergone routine review and update in April 2010:

- Retirement Options Under the LGPS

3 procedures have begun consultation

- Managing People through Change – consultation began Jan 2010, due for publication May 2010
- Public Service Leave – consultation begun Jan 2010, ongoing with section 3 of Police Staff Conditions of Service, due for publication Dec 2010
- Cycle Mileage – consultation begun March 2010, due for publication Jun 2010

2 new procedures are currently being drafted due to new business need

- High Impact Weather Procedure – due for publication Sept 2010
- Secondments - due for publication Oct 2010

6 new procedures are soon to be drafted due to new business need:

- Right to Request Time off for Training – due for publication Oct 2010
- Paternity (for Officers and Police Staff) – due for publication Nov 2010
- Parental Leave – due for publication Sep 2010
- Adoption (for Officers) – due for publication Nov 2010
- Adoption (for Police Staff) - due for publication Nov 2010
- Adoption Support (for Officers and Police Staff)– due for publication Nov 2010

5 existing procedures are overdue for review:

- Emergency Domestic Leave – due for publication Sep 2010
- Compassionate Leave – due for publication Sep 2010
- Carer's Options – due for publication Sep 2010
- Maternity (for Police Officers) – due for publication Nov 2010
- Maternity (for Police Staff) - due for publication Nov 2010

1 procedure has been identified for early review

- Dismissal For Police Staff Whilst in Probation Procedure – due for republication Oct 2010

1 procedure has been deleted and will be guidance notes only:

Honoraria Procedure

# Appendix B

## HR Budgetary Performance Report 2009/10

HR Budget Performance Report  
Apr 09 - Jan 2010

|  | YTD<br>Budget | YTD<br>Actuals | Total<br>Annual<br>Budget | YTD<br>Variance | Predicted<br>Year End<br>Variance | Narrative  |
|--|---------------|----------------|---------------------------|-----------------|-----------------------------------|--|
|  | £ '000        | £ '000         | £ '000                    | £ '000          | £ '000                            |  |
| <b>Consolidated HR Budget</b>  |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 1,955         | 1,903          | 2,345                     | -53             | -97                               |  |
| Police O/time & Bonus pay'ts   | 0             | 0              | 1                         | -0              | 1                                 |  |
| Other Employee Expenses  | 50            | 38             | 63                        | -12             | 24                                |  |
| Premises   | 4             | 3              | 5                         | -0              | -2                                |  |
| Transport  | 23            | 19             | 31                        | -4              | -7                                |  |
| Supplies & Services  | 431           | 427            | 483                       | -3              | 46                                |  |
| Agency & Contracted Services   | 120           | 117            | 126                       | -4              | -4                                |  |
| Misc Income  | 0             | -6             | 0                         | -6              | -7                                |  |
| C/Fwd  | -180          | -180           | -180                      | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>2,404</b>  | <b>2,321</b>   | <b>2,874</b>              | <b>-83</b>      | <b>-46</b>                        |  |
| <b>Central HR Budgets</b>  |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 242           | 209            | 296                       | -33             | -53                               | Head of HR post vacant P10-12  |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 7              | 0                         | 7               | 34                                | Non budgeted training: Diversity and Mediation courses. Capital Pension Costs        |
| Premises   | 4             | 1              | 5                         | -3              | -3                                | No office moves planned requiring additional expenditure                             |
| Transport  | 19            | 14             | 25                        | -4              | -5                                | Lower anticipated milage claims  |
| Supplies & Services  | 30            | 19             | 38                        | -11             | -5                                |  |
| Agency & Contracted Services   | 11            | 15             | 15                        | 4               | 8                                 |  |
| Misc Income  | 0             | -1             | 0                         | -1              | -2                                | Advertising rebate (ESPO contract)   |
| <b>Total Expenditure</b>   | <b>305</b>    | <b>264</b>     | <b>378</b>                | <b>-41</b>      | <b>-25</b>                        |  |
| <b>Workforce Planning</b>  |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 530           | 549            | 636                       | 20              | 8                                 | WFP ran overestablishment at beginning of the year                                   |
| Police O/time & Bonus pay'ts   | 0             | 0              | 1                         | -0              | 1                                 |  |
| Other Employee Expenses  | 50            | 26             | 62                        | -24             | -31                               | Impact of recruitment moratorium - suspension of advertising spend                   |
| Premises   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Transport  | 1             | 2              | 1                         | 1               | 0                                 |  |
| Supplies & Services  | 11            | 16             | 14                        | 5               | 4                                 | ICAL licence and othe promotions process costs.                                      |
| Agency & Contracted Services   | 49            | 39             | 51                        | -10             | -12                               | Impact of recruitment moratorium - no further Assessment Centres planned.            |
| Misc Income  | 0             | -5             | 0                         | -5              | -5                                |  |
| <b>Total Expenditure</b>   | <b>641</b>    | <b>628</b>     | <b>765</b>                | <b>-13</b>      | <b>-36</b>                        |  |
| <b>Diversity Unit</b>  |               |                |                           |                 |                                   |  |
| Unit transfer to Corporate Development (Oct 09) - budget/expenditure will be moved |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 0             | 0              | 0                         | 0               | -6                                |  |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Premises   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Transport  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Supplies & Services  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Agency & Contracted Services   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Misc Income  | 0             | 0              | 0                         | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>0</b>      | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>-6</b>                         |  |
| <b>HR Business Solutions</b>   |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 559           | 563            | 663                       | 4               | 6                                 |  |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 2              | 0                         | 2               | 2                                 | Planned CIPD course  |
| Premises   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Transport  | 1             | 0              | 2                         | -1              | -1                                |  |
| Supplies & Services  | 78            | 81             | 79                        | 3               | 3                                 |  |
| Agency & Contracted Services   | 60            | 62             | 60                        | 2               | 0                                 | Personal file weeding and scanning project included (09/10 C/fwd)                    |
| Misc Income  | 0             | 0              | 0                         | 0               | 0                                 |  |
| C/Fwds   | -153          | -153           | -153                      | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>545</b>    | <b>556</b>     | <b>650</b>                | <b>11</b>       | <b>10</b>                         |  |
| <b>HR Policy &amp; Contract</b>  |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 212           | 199            | 255                       | -14             | -15                               | Savings realised through vacant posts  |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Premises   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Transport  | 1             | 2              | 2                         | 1               | 1                                 |  |
| Supplies & Services  | 37            | 32             | 45                        | -5              | -10                               | Lower than anticipated legal costs   |
| Agency & Contracted Services   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Misc Income  | 0             | 0              | 0                         | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>250</b>    | <b>233</b>     | <b>301</b>                | <b>-18</b>      | <b>-24</b>                        |  |
| <b>Benevolent Fund</b>   |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 3             | 3              | 4                         | 0               | 0                                 |  |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Premises   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Transport  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Supplies & Services  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Agency & Contracted Services   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Misc Income  | 0             | 0              | 0                         | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>3</b>      | <b>4</b>       | <b>4</b>                  | <b>1</b>        | <b>0</b>                          |  |
| <b>NSPIS HR</b>  |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 132           | 134            | 158                       | 2               | 2                                 | P/T Report Writer over establishment   |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 1              | 0                         | 1               | 1                                 |  |
| Premises   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Transport  | 1             | 0              | 2                         | -1              | -2                                |  |
| Supplies & Services  | 8             | 1              | 10                        | -8              | -8                                |  |
| Agency & Contracted Services   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Misc Income  | 0             | 0              | 0                         | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>140</b>    | <b>136</b>     | <b>170</b>                | <b>-4</b>       | <b>-7</b>                         |  |
| <b>Occupational Health Unit</b>  |               |                |                           |                 |                                   |  |
| Police Staff Pay & Allowances  | 278           | 246            | 334                       | -32             | -39                               | Savings realised through vacant posts. Screening Nurse vacancy to fund p/t FMO post. |
| Police O/time & Bonus pay'ts   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Other Employee Expenses  | 0             | 1              | 1                         | 0               | 18                                |  |
| Premises   | 0             | 1              | 0                         | 1               | 1                                 |  |
| Transport  | 0             | 0              | 0                         | 0               | 0                                 |  |
| Supplies & Services  | 267           | 279            | 297                       | 12              | 62                                | O/spends: (Reports £6k, FMO £67k, Counselling £24k, IOD £17k). U/spend in HPS £38k   |
| Agency & Contracted Services   | 0             | 0              | 0                         | 0               | 0                                 |  |
| Misc Income  | 0             | 0              | 0                         | 0               | 0                                 |  |
| C/Fwds   | -26           | -26            | -26                       | 0               | 0                                 |  |
| <b>Total Expenditure</b>   | <b>519</b>    | <b>500</b>     | <b>606</b>                | <b>-19</b>      | <b>42</b>                         |  |