

Leicestershire Police Authority
Provisional Revenue Outturn 2010/11

	a Revised Budget	b Provisional Outturn	c Year-End Commitments	d Balance (b+c-a)	February Forecast
	£000	£000	£000	£000	£000
DELEGATED BUDGETS (Non Pay)					
Basic Command Units					
Counties	2,799	2,597	55	(147)	(169)
City	2,390	2,319	25	(46)	(73)
Sub Total	5,189	4,916	80	(193)	(242)
Delivering Justice Directorate					
Criminal Justice	1,701	1,569	43	(89)	(10)
Safety Camera Scheme	-	-	-	-	-
Crime Support	2,540	1,745	24	(771)	(706)
St Bernard's, Juniper Lodge	93	93	-	-	-
MAPPU	2	2	-	-	-
Scientific Support	2,964	1,638	-	(1,326)	(1,321)
Sub Total	7,300	5,047	67	(2,186)	(2,037)
Tasking Directorate					
Contact Management	167	152	15	-	(2)
Operational Support	2,024	1,525	75	(424)	(291)
Specials	116	100	12	(4)	(22)
Force Intelligence Bureau	711	473	36	(202)	(72)
Sub Total	3,018	2,250	138	(630)	(387)
Corporate Services Directorate					
Corporate Development	516	374	50	(92)	(81)
Professional Standards	278	231	47	-	-
Community Safety Bureau	449	401	22	(26)	(22)
Sub Total	1,243	1,006	119	(118)	(103)
Departments					
Human Resources	560	500	60	-	(57)
Learning & Development	1,209	792	100	(317)	(317)
Information Technology	3,322	3,198	34	(90)	(21)
Procurement & Support Services	615	543	28	(44)	(76)
Estates	1,135	1,143	-	8	-
Finance	181	169	12	-	-
Sub Total	7,022	6,345	234	(443)	(471)
Police Authority	801	799	-	(2)	30
TOTAL DELEGATED (Non Pay)	24,573	20,363	638	(3,572)	(3,210)

CORPORATE BUDGETS					
Central Items (Inflation, Financing etc.)	1,591	3,120	118	1,647	1,912
Seconded Officers	(1,454)	(1,599)	-	(145)	(239)
NMF / BCU & PCSOs	-	-	-	-	-
Police Pensions	2,358	2,490	-	132	128
ICSB	-	-	-	-	-
Police Staff Pay & Allowances	35,798	32,461	21	(3,316)	(3,335)
Police Pay & Allowances	112,250	111,054	-	(1,196)	(1,066)
TOTAL CORPORATE	150,543	147,526	139	(2,878)	(2,600)

SUB TOTAL (excluding C/Fwds & Restructuring Provision)	175,116	167,889	777	(6,450)	(5,810)
2009/10 Area & Dept C/Fwds & Growth	-	(181)	72	(109)	(101)
Restructuring Provision	-	1,348	33	1,381	1,337
Revenue Contribution to Future Capital Expenditure	-	2,500	-	2,500	-
Transfer to Public Order Reserve	-	1,000	-	1,000	-
TOTAL (excluding C/Fwds where Business Case pending)	175,116	172,556	882	(1,678)	(4,574)
Crime Support C/Fwd request - Tigers Road Security	-	-	100	100	100
Crime Support C/Fwd request - Bruntingthorpe	-	-	39	39	-
Grand Total (including C/Fwds where Business Case pending)	175,116	172,556	1,021	(1,539)	(4,474)

	a 2010/11 Allocation	b Provisional Outturn	(Under)/Over-spend (b-a)
	£000	£000	£000
BCU FUND			
Counties	341	334	(7)
City	315	313	(2)
Total	656	647	(9)