

Leicestershire Police Authority
Provisional Revenue Outturn 2010/11
Delegated Budget Non Pay Underspend Analysis

	Police Staff (incl. Agency Temps) £	Police Overtime £	Other Employee Expenses £	Premises £	Transport £	Supplies & Services £	Other Agency £	Income £	Outturn Variance £	P11 Total Projected Outturn Variance £	Underspend (increase) / Decrease £
DELEGATED BUDGETS (Non-Pay)											
Basic Command Units											
Counties	-	(9,551)	2,967	(58,605)	25,164	(96,112)	6,555	(17,614)	(147,196)	(169,027)	21,831
City	-	(34,682)	25,704	(38,395)	52,074	(38,599)	14,917	(27,281)	(46,262)	(73,180)	26,918
Subtotal	-	(44,233)	28,671	(97,000)	77,238	(134,711)	21,472	(44,895)	(193,458)	(242,207)	48,749
Delivering Justice Directorate											
Criminal Justice	-	(50,955)	(6,274)	47,761	(20,391)	(87,621)	8,132	20,072	(89,276)	(9,660)	(79,616)
Safety Camera Scheme	-	-	-	-	-	-	-	-	-	-	-
Crime Support	-	(244,438)	(14,755)	(42,766)	(41,337)	(320,034)	17,249	(124,640)	(770,721)	(705,879)	(64,842)
St. Bernard's	-	-	-	(6,203)	(950)	(15,322)	(170)	22,645	-	-	-
Juniper Lodge	(31,076)	-	310	(3,684)	(2,725)	(10,031)	(480)	47,686	-	-	-
MAPPU	-	-	-	119	(464)	2,638	23,634	(25,928)	-	-	-
Scientific Support	-	-	415	547	(6,161)	(23,327)	(1,277,620)	(19,539)	(1,325,685)	(1,321,148)	(4,537)
Subtotal	(31,076)	(295,393)	(20,304)	(4,226)	(72,028)	(453,697)	(1,229,255)	(79,703)	(2,185,682)	(2,036,687)	(148,995)
Tasking Directorate											
Contact Management Centre	-	(50,444)	(584)	10,267	4,056	29,063	3,681	3,961	-	(2,405)	2,405
Operational Support	-	(72,179)	5,667	12,661	3,277	33,513	(65,235)	(342,013)	(424,309)	(291,260)	(133,049)
Specials	-	(1,017)	-	-	8,181	(10,963)	-	(28)	(3,827)	(21,651)	17,824
Force Intelligence Bureau	-	11,266	18,715	18,294	(8,769)	(175,973)	(1,539)	(63,783)	(201,789)	(72,154)	(129,635)
Subtotal	-	(112,374)	23,798	41,222	6,745	(124,360)	(63,093)	(401,863)	(629,925)	(387,470)	(242,455)
Corporate Services Directorate											
Corporate Development	-	829	9,005	(2,282)	12,745	(17,469)	(55,377)	(39,267)	(91,816)	(80,622)	(11,194)
Professional Standards	-	(922)	(314)	(3,584)	(494)	29,453	-	(24,139)	-	-	-
Community Safety Bureau	-	114	(84)	(388)	(16,765)	(6,699)	(1,687)	(537)	(26,046)	(21,884)	(4,162)
Subtotal	-	21	8,607	(6,254)	(4,514)	5,285	(57,064)	(63,943)	(117,862)	(102,506)	(15,356)
Departments											
Human Resources	-	(366)	(14,624)	(3,915)	(12,149)	(31,367)	(46,331)	109,024	272	(57,112)	57,384
Learning & Development	-	(7,353)	(196,781)	(8,968)	(10,143)	(97,420)	7,418	(3,972)	(317,219)	(317,142)	(77)
Information Technology	-	-	5,787	14,103	(940)	(97,789)	-	(10,862)	(89,701)	(20,889)	(68,812)
Procurement & Support Services	-	-	(100)	(8,920)	(2,522)	(77,837)	3,844	43,538	(41,997)	(80,373)	38,376
Canteen	(39,460)	-	(1,800)	(811)	(695)	(43,464)	-	84,143	(2,087)	4,516	(6,603)
Estates	-	-	710	52,075	7,306	2,103	-	(54,501)	7,693	-	7,693
Finance	-	-	668	(500)	345	(25)	7,104	(7,592)	-	-	-
Subtotal	(39,460)	(7,719)	(206,140)	43,064	(18,798)	(345,799)	(27,965)	159,778	(443,039)	(471,000)	27,961
Police Authority	-	-	-	-	-	(2,000)	-	-	(2,000)	30,000	(32,000)
TOTAL DELEGATED (Non-Pay)	(70,536)	(459,698)	(165,368)	(23,194)	(11,357)	(1,055,282)	(1,355,905)	(430,627)	(3,571,966)	(3,209,870)	(362,096)