

SUMMARY OF FORECAST EXPENDITURE AND VARIANCES - 2000/2001

	Budgets			Forecasts			Variance
	Pay	Non-pay	Total	Pay	Non-pay	Total	
	£	£	£	£	£	£	£
Board	724,436	62,114	786,550	820,062	69,851	889,913	103,363 over
DPBS	1,498,712	346,163	1,844,875	1,399,487	191,114	1,590,601	254,274 under
DCPSR	3,258,620	442,041	3,700,661	3,923,371	371,741	4,295,112	594,451 over
P15	531,238	89,764	621,002	546,478	36,627	583,105	37,897 under
DTD	17,430,736	3,234,311	20,665,047	16,624,866	3,267,032	19,862,637	802,410 under
OHS	2,809,682	197,167	3,006,849	2,840,980	228,423	3,069,403	62,554 over
TOTAL	26,253,424	4,371,560	30,624,984	26,155,244	4,164,788	30,290,771	334,213 under
Consultancy			113,570			472,470	358,900 over
GRAND TOTAL			30,738,554			30,763,241	- 24,687 under

PLEASE NOTE:

All departmental budgets exclude Servicewide costs

Forecast based on February's information

SUMMARY OF PERSONNEL DEPARTMENT'S SERVICEWIDE EXPENDITURE FORECAST 2000/2001

DESCRIPTION	APPROVED BUDGET	ACTUAL EXPENDITURE To end February	ESTIMATED OUTTURN 31/3/01 incl. Accruals	Variance
Police recruiting	3,184,549	2,367,388	2,916,891	267,658 Underspend
MSC recruiting	277,000	99,540	109,671	167,329 Underspend
Civil Staff recruiting	384,356	636,190	661,593	277,237 Overspend
Corporate Positive Action	820,000	204,051	376,492	443,508 Underspend
Employee Relocation Expenses	103,000	-	40,000	63,000 Underspend
Corporate External Training	703,000	642,138	671,861	31,139 Underspend
Community Race Relations Training	1,295,841	546,048	1,050,000	245,841 Underspend
Medical Expenses	1,230,000	1,385,951	1,600,000	370,000 Overspend
Redundancy & Premature Retirement	2,306,000	1,411,184	1,685,751	620,249 Underspend
Employee Support Programme	215,000	101,096	117,206	97,794 Underspend
Childcare	256,000	16,282	20,700	235,300 Underspend
Passing Out Parades	62,000	66,059	72,130	10,130 Overspend
Police Federation Annual Conference	63,996	64,497	64,497	501 Overspend
TOTAL	10,900,742	7,540,424	9,386,792	1,513,950

PERSONNEL FUNCTION – STAFFING 2000/01**Personnel Department**

Directorate	Police	Civil Staff	Total
Personnel Board and support	4	11	15
Personnel Business Services	-	91	91
Corporate Personnel Strategic Resources	12	91	103
PRISM project	2	15	17
Training and Development	355	248	603
Occupational Health	1	112	113
Total	374	568	942

Devolved personnel staff

Strength	Average cost	Estimated total cost
482	£20,448	£9,855k