

## PERSONNEL DEPARTMENT BUDGET 2001/02 BY DIRECTORATE

(Budget allocation excludes corporate and indirect costs)

DIRECTORATE	ALLOCATION (£'000)	SPEND TO JULY (£'000)	YEAR END FORECAST (£'000)	VARIANCE (£'000)	% VARIANCE
Personnel Board (Incl. Consultancy Budgets)	868,420	358,793	1,096,544	-228,124	-26%
Personnel Business Services (Incl. PRISM)	3,082,066	940,658	3,148,910	-66,844	-2%
Corporate Personnel Strategic Resources	1,390,610	349,918	1,577,166	-186,556	-15%
Recruitment and Positive Action	2,582,844	956,616	3,890,199	-1,307,355	-51%
Training and Development	20,067,860	6,969,131	19,914,429	153,431	1%
Occupational Health	2,891,280	1,062,764	3,373,228	-481,948	-17%
<b>Departmental Total</b>	<b>30,883,080</b>	<b>10,637,880</b>	<b>33,000,476</b>	<b>-2,117,396</b>	<b>-7%</b>

## SUMMARY OF PERSONNEL DEPARTMENT'S SERVICEWIDE EXPENDITURE IN 2001/2002

DESCRIPTION	ORIGINAL ALLOCATION (£'000)	REVISED BUDGET (£'000)	SPEND TO 31/07/01 (£'000)	COMMITTED EXPENDITURE (£'000)	YEAR END FORECAST (£'000)	VARIANCE (£'000)	% VARIANCE
Police recruiting	6,110	6,110	601	1,520	4,487	1,623	27%
MSC recruiting	277	277	-106	190	189	88	32%
Civil Staff recruiting	600	600	140	218	689	-89	-15%
Corporate Positive Action	1,500	1,500	95	90	798	702	47%
Employee Relocation Expenses	103	55			50	5	9%
Corporate External Training	877	877 )	569	62	2,247	30	1%
Community Race Relations Training	1,400	1,400 )					
Medical Expenses	1,230	1,600	563		1,647	-47	-3%
Redundancy & Premature Retirement	2,060	1,277	391		1,277	-	-
Employee Support Programme	215	120	35		120	-	-
Child/Dependant care	256	110	21		110	-	-
Passing Out Parades	65	65	28		45	20	31%
Police Federation Annual Conference	75	75	46		75	-	-
<b>TOTAL</b>	<b>14,768</b>	<b>14,066</b>	<b>2,383</b>	<b>2,080</b>	<b>11,734</b>	<b>2,332</b>	<b>17%</b>

Forecast Servicewide Budget Underspend: £2,332,000

## PERSONNEL DEPARTMENT BUDGETED WORKFORCE TARGET 2001/02 BY DIRECTORATE

DIRECTORATE	CURRENT BWT			PREDICTED STRENGTH AT 31/3/02		
	POLICE	CIVIL STAFF	TOTAL	POLICE	CIVIL STAFF	TOTAL
Personnel Board	5.00	10.00	15.00	6.00	11.00	17.00
Personnel Business Services	-	86.81	86.81	2.00	84.45	86.45
Corporate Personnel Strategic Resources	4.00	37.60	41.60	12.00	40.60	52.60
PRISM Project	2.00	13.55	15.55	2.00	13.55	15.55
Recruitment and Positive Action	10.00	86.13	96.13	26.00	110.13	136.13
Training and Development	358.00	251.70	609.70	412.00	256.70	668.70
Occupational Health	1.00	111.00	112.00	3.00	120.00	123.00
<b>Departmental Total</b>	<b>380.00</b>	<b>596.79</b>	<b>976.79</b>	<b>463.00</b>	<b>636.43</b>	<b>1,099.43</b>

Additional requirement for 2001/02: 83.00 Police Officers

39.64 Civil Staff

122.64