

OH Services - PP126

	Metfin Budget	Actual at Period 12	Metfin Variance
Police Pay	161,236	164,281	-3,045
Civil Staff Pay	3,443,343	3,394,780	48,563
Traffic Warden Pay	0	0	0
Police Overtime	0	0	0
Civil Staff Overtime	26,000	12,696	13,304
Traffic Warden Overtime	0	0	0
Housing Rent Allowances	12,764	15,684	-2,920
Other Employee Costs	60,000	56,881	3,119
Police Pensions	0	0	0
Civil Staff Pensions	0	223,471	-223,471
Premises Costs	0	128	-128
Transport Costs	23,500	16,828	6,672
Supplies and Services	321,247	300,358	20,889
Business Group Exp	4,048,090	4,185,109	-137,019
Employee Expenditure (1)	190,000	195,288	-5,288
Corporate Supplies and Services (2)	2,027,000	1,920,945	106,055
Corporate Expenditure	2,217,000	2,116,233	100,767
Total Expenditure	6,265,090	6,301,342	-36,252
Income			
Business Group	0	26,820	26,820
Servicewide	0	85	85
Total Income	0	26,905	26,905
Net Expenditure	6,265,090	6,274,437	-9,347

NOTE:

(1) Health and Safety Training

(2) See breakdown of expenditure overleaf

Budget details for 2003/04 are still being completed and consequently are not yet available

Breakdown of Costs for Miscellaneous Medical Fees

	Budget £	Actual £	Variance £
Doctors fees	66,000.00	60,070.31	5,929.69
Medical Officer fees	580,000.00	446,436.60	133,563.40
ACPO Medicals	1,000.00	654.00	346.00
Agency Nurses	290,000.00	270,369.08	19,630.92
Audiology	40,000.00	34,568.68	5,431.32
Blankenship FCE (functional capacity evaluation)	10,000.00	9,655.00	345.00
Chiropractic	30,000.00	36,740.00	6,740.00
Dental	4,000.00	1,775.00	2,225.00
Equipment and accomodation	50,000.00	55,915.13	5,915.13
Eyecare	150,000.00	153,147.39	3,147.39
Honararia	8,000.00	11,300.00	3,300.00
Non specific expenses	50,000.00	55,149.42	5,149.42
OH services for OH (inc Counselling)	8,000.00	4,162.78	3,837.22
Spend to Save scheme	190,000.00	193,403.05	3,403.05
Physiotherapy costs	300,000.00	313,872.22	13,872.22
Prescription charges for IHR Pensioners	40,000.00	44,608.14	4,608.14
Pensioners travel expenses	10,000.00	8,320.00	1,680.00
Supervision of counsellors	100,000.00	110,526.50	10,526.50
Virology	100,000.00	110,271.70	10,271.70
Total corporate medical expenses	2,027,000.00	1,920,945.00	106,055