

**LINCOLNSHIRE POLICE AUTHORITY
HUMAN RESOURCES COMMITTEE
17TH FEBRUARY 2010**

SUBJECT		HR PERFORMANCE UPDATE	
REPORT BY	CHIEF CONSTABLE		
CONTACT OFFICER	MR S MCGOWAN, HEAD OF HR STRATEGY TELEPHONE: (01522) 558045		
SUMMARY AND PURPOSE OF REPORT			
To update the Committee on the performance of the HR Department against the HR plan during Quarter 3, 1 October –31 December 2009.			
RECOMMENDATION	<i>That the report be noted.</i>		

A. SUPPORTING INFORMATION

A copy of the HR Performance Report for Quarter 3, 1 October to 31 December 2009, is attached. The Report covers HR Service performance information against targets outlined in the HR Plan for 2009- 2010. It also includes the Force strength report for Quarter 3 for 2009/10.

B. FINANCIAL CONSIDERATIONS

The budget for 2009/10 was reset as part of the Revised Budget at £57.8 million for police officer pay and overheads, with a budget of £29.4 million for police staff. Police officer numbers continue to be higher than the establishment level and a small overspend of £103k is currently being forecast. This will be closely monitored to the year end as variations in monthly spend due to adjustments to basic salary for absence, allowances or corrections to previous months pay continue to affect the underlying trends. Police staff pay is expected to be below profile with vacancies held against the establishment being in excess of the budgeted vacancy factor level. The forecast level of spend is now anticipated to be £130k lower than that forecast at the revised budget. This gives a vacancy factor for the year in excess of 7%.

C. LEGAL AND HUMAN RIGHTS CONSIDERATIONS

There are no such implications in relation to these matters.

D. PERSONNEL, EQUAL OPPORTUNITIES AND DIVERSITY ISSUES

(including any impact or issues relating to Children and Young People under the Every Child Matters (ECM) framework.)

Performance against diversity targets is outlined in the Report and the Force strength section includes information relating to the gender and ethnicity profile of the workforce.

E. RISK MANAGEMENT

There are no implications arising from the Report.

F. REVIEW ARRANGEMENTS

A report is provided on a quarterly basis to the HR Committee to update on performance against both targets, and more generally on activities and services delivered by HR.

G. LIST OF BACKGROUND PAPERS

Date	Description	File
	None	