

**Devon and Cornwall Police Authority Human Resources Committee**  
**19<sup>th</sup> September 2007**

Open for the purposes of FOI  
Report of Director of Human Resources

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## Overtime Levels and Trends

### Recommendation

- (i) **The Committee to note the findings of the report and the current levels of police officer overtime and advise on any necessary action.**

### Introduction

1. This report provides an update on overtime levels for police officers for the first five months of the new financial year 2007/08 (April to August). Comparison has been made with the same period in 2006/07 to identify areas of concern or improvement. The Force Integrated Management System (FIMS) records do not allow for comparison with 2005/06.
2. The last three years' expenditure is attached to provide an indication of annual trends and to identify the likely expenditure at the end of this financial year. The analysis for the past three years was presented to the Committee on 9<sup>th</sup> May 2007.
3. Seconded Officer expenditure has been included within the figures, however, this is discounted from the overall totals as this is reimbursed from the employing organisations. Overtime is mainly due to their work patterns being dictated by the operational requirements of the organisations to which they are seconded and are outside the direct control of Devon and Cornwall Constabulary.
4. Likewise, Operation Safeguard, running within the Custody Units and included within the figures for Major Operations, is a nationwide operation and is ultimately reimbursed to forces by the Home Office. Whilst this has not been deducted from the overall expenditure for Major Operations on the attached tables, it has been discounted from the overall total for April to August 2007.

### Summary

5. Overtime levels for the period April to August 2007 have shown a reduction of £345,000 on the same period in 2006. If this trend is followed for the remainder of the financial year, this would result in annual expenditure being in line with the reduced overtime budget
6. There have been a number of reductions in overtime seen within the BCUs and Departments during April to August 2007.
7. Allowing for the reimbursement of Operation Safeguard costs, there were only two budgets showing an increase for the period this year and they are Criminal Justice and Operations.

### Background Information

8. All BCUs have shown a substantial decrease in expenditure for the period this year. There has been a £238,000 saving.
9. Of the Departments, Call Management & Communications has shown the most significant fall in overtime expenditure (in percentage terms) for the two periods, £63,000 in 2006/07 compared to 2005/06 and £15,000 this year compared to 2006/07.
10. Criminal Justice Department overtime increased from £156,000 for April to August 2006 to £175,000 this year. Plymouth Custody has seen a significant increase on the same period last year due to long term absence within the unit which required overtime working. It is unfortunate that out of an establishment of 17.6 officers, two officers remain on long term sickness and one is on recuperative/non-confrontational duties which, when combined with the fact that it is one of the busiest units, has clearly impacted on service delivery. It has not been possible to backfill the posts owing to the lack of available resources and the uncertain nature of the absences.

11. Operations Department overtime has increased from £232,000 for April to August 2006 to £242,000 this year. The department includes roads policing and fatal accident investigation, which has seen an increase in workload this year necessitating some additional overtime working.
12. The Force is mindful of the previous levels of overtime expenditure and media interest. Tighter control of overtime levels has been cascaded to the BCUs and Departments, driven by a commitment by the Chief Officers' Group to improve work/life balance and reduce expenditure. This has meant that BCUs and Departments have had to review all areas of their business to ascertain target areas for savings.
13. Closer monitoring of overtime levels is undertaken primarily by the Administration & Finance Managers, in conjunction with the Senior Management Teams (SMT) and specific budget holders. Areas of concern are identified and remedial steps put in place. In the case of high overtime claimants, these are regularly reviewed with the necessary action taken to resolve any underlying problems.
14. The management of overtime levels is the responsibility of the Chief Inspectors/Inspectors in the first instance. Their role is to ensure that overtime is kept to a minimum whilst attending to service delivery. Again, they are kept informed of overtime levels for their particular part of the budget on a monthly basis to help them to identify

### **Working Time Regulations (WTR)**

15. While the WTR are suspended for those engaged in security and surveillance activities and those engaged in major incidents, disasters, terrorist operations and civil unrest for the duration of the activity, other officers and staff are fully covered by the WTR.
16. The WTR policy is in the final stages of being revised and sets out the responsibilities of the individual and those at line management level, Senior Management Team (SMT) and Chief Officer Group (COG) level in recording and managing working time. It is intended that WTR compliance is a standing item at each Performance, SMT, and COG meeting.
17. The Constabulary requires all officers and staff to complete a time sheet that measures their working time over the 17-week reference period to highlight where the average 48-hours per week has been exceeded. However, there is provision under the WTR for individuals to voluntarily opt out of the WTR and a small number of officers have chosen to do this. It remains the Constabulary's intention to limit the number of hours worked to protect the health, safety and welfare of the individual and to maintain optimum performance.
18. The overtime analysis supplied by the Finance Department of the top 21 overtime earners in Force shows that the average overtime worked by them amounted to 10 hours per week making an average working week of 50 hours. This is measured over a 46-week working year.
19. HR highlights overtime levels to the BCUs and Departments through their senior management team for review or investigation.

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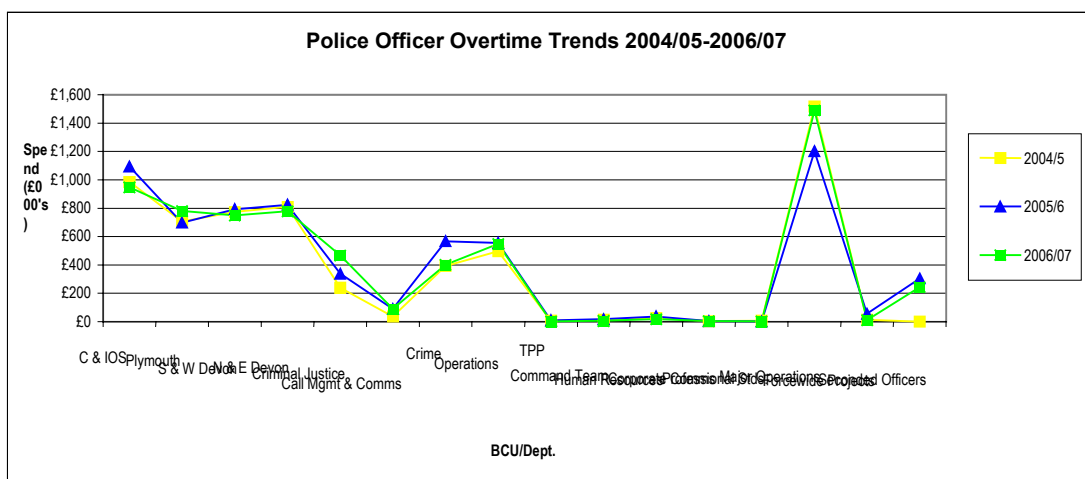
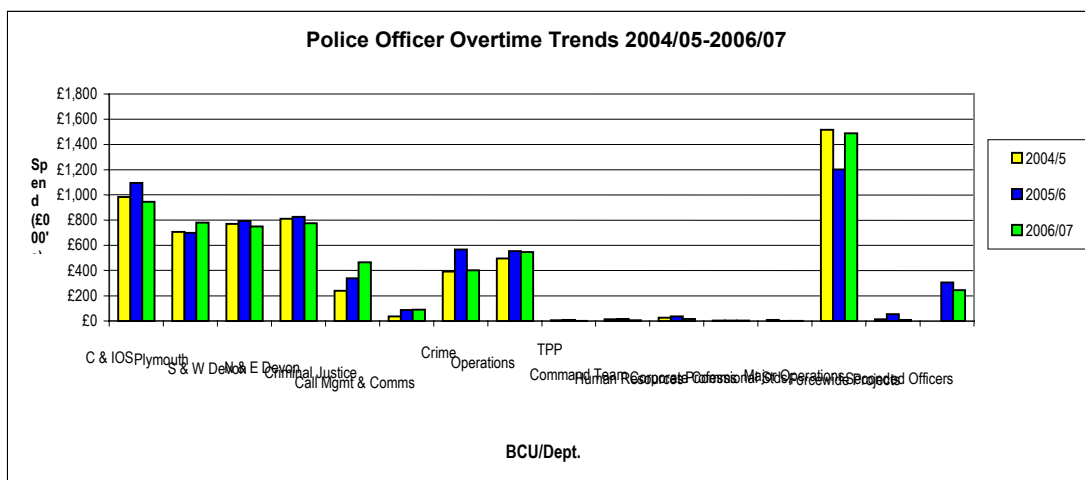
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Annual Overtime Expenditure 2004/05 - 2006/07

BCU/Dept.	Year (£000's)			% Variation
	2004/5	2005/6	2006/07	
C & IOS	£984	£1,094	£947	-13%
Plymouth	£706	£698	£781	+12%
S & W Devon	£772	£793	£749	-6%
N & E Devon	£810	£825	£777	-6%
Criminal Justice	£239	£338	£467	+38%
Call Mgmt & Comms	£37	£89	£91	+2%
Crime	£393	£567	£402	-29%
Operations	£497	£555	£547	-1%
TPP	£6	£9	£2	-78%
Command Team	£14	£17	£5	-71%
Human Resources	£27	£37	£17	-54%
Corporate Comms	£4	£3	£3	+0%
Professional Stds.	£7	£1	£1	+0%
Major Operations	£1,516	£1,201	£1,489	+24%
Forcwide Projects	£14	£55	£10	-82%
Seconded Officers	£0	£304	£244	-20%
<b>Total Overtime for Year</b>	<b>£6,026</b>	<b>£6,282</b>	<b>£6,288</b>	<b>+0%</b>
<b>Budget for year</b>	<b>£5,500</b>	<b>£5,500</b>	<b>£5,600</b>	
<b>Variance on budget</b>	<b>£526</b>	<b>£782</b>	<b>£688</b>	



**Overtime Expenditure for the Period April to August 2006/07 & 2007/08**

BCU/Dept.	April - August Period (£000's)		
	2006/07	2007/08	% Variation
C & IOS	£400	£319	-20%
Plymouth	£291	£251	-14%
S & W Devon	£307	£240	-22%
N & E Devon	£321	£271	-16%
Criminal Justice	£156	£175	+12%
Call Mgmt & Comms	£63	£15	-76%
Crime	£194	£173	-11%
Operations	£232	£242	+4%
TPP	£3	£1	-67%
Command Team	£2	£0	-100%
Human Resources	£5	£4	-20%
Corporate Comms	£2	£1	-50%
Professional Stds.	£1	£1	+0%
Major Operations	£213	£502	+136%
Forcewide Projects	£6	£3	-50%
Seconded Officers	£77	£114	+48%
<b>Total Overtime for Year</b>	<b>£2,196</b>	<b>£2,198</b>	<b>+0%</b>
<b>Budget for year</b>	<b>£5,600</b>	<b>£5,200</b>	

Note - Operation Safeguard which is included within the Major Operations expenditure is fully reimbursed to the Force by the Home Office. If discounted from the figures, the revised overall spend year to date would be £1,851,000 (16% reduction)

