

Cumbria Police Authority

Audit and Performance Committee

3 November 2005

Agenda Item No

Police Negotiating Board (PNB) Overtime / Life balance scheme

A report by the Chief Constable and Treasurer

1. Summary

- 1.1 The purpose of this report is to advise members of the latest prediction of overtime expected to be incurred during 2005-06 as part of the Police Negotiating Body (PNB) scheme to reduce overtime by 15% over three years as part of a 'life / balance' initiative. The report indicates that, whilst the Constabulary remains on course to meet the target for the current financial year, and thus meet the overriding reduction required by the scheme, the level of overtime expenditure has increased over the last three months, in particular during August.
- 1.2 There are some particular reasons for the recent increases, which are set out in the report for members' information. However, the recent increases do reduce the headroom between the target and predictions for the financial year. Accordingly, Chief Officers and Commanders have been alerted to the need to monitor overtime closely for the remainder of the financial year, to ensure the target is not exceeded.

2. Recommendations

- 2.1 Members are asked to note the contents of the report.

3. Details

- 3.1. Members will be aware that, as part of the package of reforms to pay and conditions for police officers put forward by the Police Negotiating Board, Authorities have been required to agree strategies to secure reductions in 'relevant' overtime amounting to 15% over a three year period, effective from 2003-04. The force has agreed that its internal management of the scheme will be via the Operations Board, whose members incur the vast majority of force overtime. HMIC will monitor compliance with the agreed target as part of the monitoring of the force efficiency plan.
- 3.2 Members will recall that the parameters of the national scheme were changed during 2003-04 so as to disregard overtime financed as a result of "...national or local ring-fenced funding or mutual aid". This was a welcome

change, which the service had lobbied for and which considerably improved the workings of the scheme, which prior to the changes, had created a number of perverse disincentives to apply for and accept some targeted funds because of their local impact on overtime spending.

- 3.3 Attached at Appendix 1 is a statement showing actual expenditure incurred for the first five months of 2005-06 and forecasts for the remainder of the year provided by Locally based finance staff. An adjustment has also been made for the effect of the September 2005 pay award, although no allowance has been made at this stage for any possible future overtime associated with unforeseen major incidents. A more detailed analysis of 'other' overtime is also attached to Appendix 2.
- 3.4 The current predictions suggest that the force is on line to meet the overtime target for 2005-06 at this stage, with a broad prediction of 'relevant' overtime amounting to £1.147m, so that overtime is now £132k inside the target of £1.279m. This projection represents an increase of £231k from that reported to members in the last report. There are three main reasons for the increase in overtime projections. Firstly, additional projected overtime costs of 87k is attributable to the additional costs of operating dual custody facilities in North Cumbria subsequent to the storm and subsequent flooding in January. Predicted overtime costs in Operational Support have grown by an estimated £70k, since the last report, although action has now been taken by the Commander to manage these in accordance with the estimates as set out in the report. Finally, a recurrent theme within all BCUs has been the increased use of overtime to cover a variety of staff shortages, accounting for a rise in projected expenditure of £48k since the last report. Whilst some headroom remains before the target for 2005-06 is breached, it is now important that the predictions as set out in the report are adhered to.
- 3.6 Also attached at Appendix 3 is a statement, which sets out how the overtime target has been calculated, including the impact of the changes to the scheme outlined above at paragraph 3.2.

Michael Baxter
Chief Constable
October 2005

Douglas Thomas
Treasurer

Attachments.

Appendix 1	Monthly analysis of 2005-06 overtime	(in part two agenda)
Appendix 2	'Sub' analysis of 'other' overtime	(in part two agenda)
Appendix 3	Calculation of Overtime target	(attached)
Appendix 4	Description of operations and events	(in part two agenda)

Contact point for further information

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