



DORSET

**POLICE & CRIME
COMMISSIONER**

AGENDA NO: 7

POLICE AND CRIME PANEL: 8 NOVEMBER 2016

POLICE OVERTIME

REPORT BY THE POLICE AND CRIME COMMISSIONER

PURPOSE OF THE REPORT

The Police and Crime Commissioner has identified a number of areas for more detailed financial scrutiny by him and his executive team. In September the use of Police Overtime was explored in detail, and the body of this report was produced by the Force and discussed in detail with the PCC.

1. INTRODUCTION

- 1.1 Police officer overtime is used for a variety of reasons, primarily to enable the force to deploy additional operational resources at short notice, or to increase available resource for short term one off purposes. This includes the need for overtime to resource major operations, providing public holiday cover, and covering other abstractions.
- 1.2 Each Command area has a devolved police overtime budget. They receive monthly monitoring reports, and detailed overtime reports which show what overtime has been spent on, and which officers were the highest earners on overtime each month.
- 1.3 Commanders endeavour to use plain time resource as first recourse, with overtime usage only where necessary. In the case of major operations in particular, Commanders also coordinate resources between the Command areas to minimise overtime requirement.
- 1.4 However, the nature of operational policing is clearly such that overtime is regularly required. This position is currently exacerbated by the current police officer recruitment, which, while providing a significant benefit to long term resourcing, does present a short term reduction in resources while PDUs are running. Also, uncertainty of future funding prior to 2016/17, and higher than anticipated numbers of leavers, have contributed to lower police officer numbers running below establishment. Overtime has been used as appropriate to fill this gap in the short term.
- 1.5 This report sets out current uses of overtime, and provides some context to current spending levels.

2. CATEGORIES OF OVERTIME SPEND

- 2.1 The largest element of overtime expenditure over the last two years has been on resourcing public holidays, closely followed by resourcing major operations. Since 2015/16, police officer time held in lieu of payment is also paid after it has been held, but not taken, for three months.
- 2.2 Police officers who work on public holidays are entitled to overtime payment at double time. The payments made in this respect will change year by year depending on the number of public holidays, which change depending, for example, on which month Easter falls in, and whether Christmas and New Year holidays fall on a weekend. There were 8 payable public holidays in 2014/15, 11 in 2015/16, 8 in 2016/17, and there will be 9 in 2017/18.
- 2.3 Below is a table setting out the key uses of police officer overtime in the last two years. The increases in 2015/16 were largely due to the need to maintain an appropriate establishment of officers at a time when officer numbers were reducing further.

Reason	2014/15	2015/16
Public Holiday	605,239	879,902
Recoverable Ops	259,345	343,509
Major operation	273,070	282,121
Staff Shortages	187,092	204,973
Prisoner Enquiry / Interview / Escort	155,813	191,203
Crime Enquiries / Observations	127,369	146,412
Control Room	100,203	157,716
Operations	106,069	107,922
Football	49,692	88,955
Training	54,514	83,830
Time Held	0	137,101
Other Duty	53,898	64,936
Firearms	45,204	71,732
Seconded Officers	36,094	32,315
OT Worked in Alternative Section / Dept	22,169	44,336
Traffic	25,964	32,455
Custody	20,275	32,562
All other overtime	124,439	111,264
Grand Total	2,246,448	3,013,241

3. CURRENT OVERTIME SPEND

- 3.1 The table overleaf shows the police officer overtime budget and final year end spend for 2014/15 and 2015/16, and budget for the current year. Again, the table demonstrates the pressures on Command areas to maintain officer numbers. The average overtime cost per officer is also shown for information.

Year	Command Area	Sum of Revised Budget	Year End Expenditure	Constable & Sergeant numbers @ 31st March	Yearly cost per officer
2014/15	Territorial Policing	651,000	702,053		
	Operational Support	383,300	440,292		
	Crime & Criminal Justice	397,500	476,257		
	Major Operations	263,200	273,070		
	Recoverable Operations	100,000	259,345		
	Support Services	5,900	7,433		
	Seconded Officers	0	36,094		
	Other	3,500	51,906		
2014/15 Total		1,804,400	2,246,448	1,186	£1,894
2015/16	Territorial Policing	837,600	1,014,768		
	Operational Support	431,100	614,734		
	Crime & Criminal Justice	460,500	636,880		
	Major Operations	263,200	282,121		
	Recoverable Operations	100,000	343,509		
	Support Services	5,900	17,454		
	Seconded Officers	0	32,315		
	Other	5,200	71,461		
2015/16 Total		2,103,500	3,013,241	1,106	£2,724
2016/17	Territorial Policing	766,100	-		
	Crime & Criminal Justice	463,300	-		
	Operational Support	499,700	-		
	Major Operations	716,400	-		
	Support Services	78,900	-		
	Regional Collaboration	31,700	-		
2016/17 Total		2,556,100	-		

Sickness Levels

- 3.2 Part of the reason for overtime spend is providing resource cover behind abstractions. A key abstraction is sickness. The number of long term and short term sickness occurrences for the last three quarters of 2015/16 are shown below to provide some context.

Command	No of Long Term Sickness Cases			No of Short Term Sickness Cases		
	2nd Qtr 2015/16	3rd Qtr 2015/16	4th Qtr 2015/16	2nd Qtr 2015/16	3rd Qtr 2015/16	4th Qtr 2015/16
Territorial Policing	22	30	21	194	197	254
Crime & Criminal Justice	7	10	10	75	93	121
Operational Support	6	8	5	40	36	61
Resources	0	0	3	9	9	12
HR & Business Support	2	2	1	4	5	5
Total	37	50	40	322	340	453

Value for Money

- 3.3 The annual HMIC Value for Money Profiles set out the police overtime spend by force. The table overleaf sets out the overtime information for Dorset and its most similar group

of forces, from the last published Profiles in 2015, which were based on 2014/15 actual expenditure.

Force	<u>Population</u> <u>(000's)</u>	<u>Overtime</u> <u>(£000's)</u>	<u>Overtime per</u> <u>population</u> <u>(£'s)</u>
Cambridgeshire	806.8	£1,873	2.32
Gloucestershire	598.3	£1,618	2.70
West Mercia	1,224.1	£3,430	2.80
Warwickshire	546.6	£1,542	2.82
Dorset	745.3	£2,181	2.93
Surrey	1,135.4	£3,527	3.11
Thames Valley	2,275.2	£7,474	3.28

- 3.4 It should be noted that the actual expenditure shown above excluded seconded officers. Dorset is not shown to be a particular outlier. When compared with all forces, Dorset spent 3.4% of its total salary cost on overtime in 2014/15, while nationally the average was 3.2%. The % spent will, of course, change force by force depending on local decision making regarding the use of overtime and police officer numbers.

Top 10 Earners

- 3.5 Reports are provided to the commanders monthly on the top 10 earners of overtime in each area for information and further investigation to identify if there are any issues either causing this or arising as a result.
- 3.6 In the latest data set, particular areas of high overtime were around Firearms operations Territorial response and Major Operations.
- 3.7 It is inevitable that some officers will be required to work more overtime than others due to the nature of the work that they are undertaking, or because of specialist skills that they possess. Commanders are in the best position to review this spend per officer, and ensure it is appropriate.

4. CONCLUSIONS

- 4.1 The appropriate and proportionate use of overtime is vital to the delivery of operational policing, providing short term cover for resource shortages. This can include to cover abstractions, bolster resources for planned events, or to provide additional short notice resource for operations.
- 4.2 Overtime usage and spend is regularly monitored by Commanders, and spend is included in monthly financial monitoring reports to Chief Officers.
- 4.3 Expenditure on overtime has increased throughout the last financial year and into the current year due in particular to the increased need to cover abstractions. A key example of this is the requirement for overtime during the current police officer recruitment intakes, including the abstraction to provide PDUs.

5. ISSUES RAISED DURING THE COMMISSINERS SCRUTINY PROCESS

- 5.1 At the meeting on 5 September, a number of areas were discussed and scrutinised in more detail, including the force's management and governance of overtime, the alternatives and typical reasons for both planned and unplanned overtime, and the Chief Officer views on the use of overtime.

6. RECOMMENDATION

- 6.1 Members are invited to note this update in relation to Police and Crime Commissioner's scrutiny of Dorset Police's use of overtime.

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