

22 November 2005

2005/6 POLICE OVERTIME BUDGET

INTRODUCTION

1. This report has been prepared to present Members with details on the 2005/6 police overtime budget as required by minute 22 of the Audit and Strategy Committee meeting held on the 13 September 2005.

INFORMATION

2. The current Police Overtime Budget excluding overtime funded from external sources, for example rural funding and BCU funding, is £3.362m.
3. The police pay reform ceiling set by the Home Office for 2005/6 is £4.444m. The Police Pay Reform Initiative commenced in April 2002 with the aim of improving police officers work/life balance. The reform is "the most radical change to police pay and conditions, with savings on overtime to be ploughed back into providing more front-line officers".
4. The actual police overtime budget position as at the 30 September 2005 is;

Budget to date	£1.571m
Spend to date	£2.155m
5. The Revenue and Capital Monitoring report on this agenda refers to issues with the police overtime spending against current budget within the Operations Branch. The Operations Branch are doing everything to claw back the position but are currently predicting an overspend on Police overtime. A report to the December Strategy Team meeting specifically on the police overtime issue will seek assistance to bring the issue back into line.
6. If the spending continues at the current level the anticipated outturn would be a spend of £4.669m against a budget of £3.362m and a Police Pay Reform ceiling of £4.444m.
7. The overspend will be contained within the current approved Revenue Budget by underspending on Police Pay budgets and other budget headings.

RECOMMENDED

8. It is recommended that Members satisfy themselves that the report answers the questions raised at the September meeting and receive a further report on this issue to the next meeting.

**Tim S Hollis
Chief Constable**

Background Papers – Internal Budget Mandatory file