

# MPS Overtime Costs Breakdown - Police Officers - (Trend Analysis)<sup>1</sup>

## Analysis of Overtime Expenditure & Eligible Officers

Based on Quarters 3 to 4 2010/11 and Quarters 1 to 2 2011/12

Business Group / BOCU / OCU	Notes	Quarterly Overtime Payments <sup>2</sup>				Total Count of Eligible Officers on Active Assignment <sup>3</sup>				Average Overtime Payment per Eligible Officers on Active Assignment			
		Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12
		£	£	£	£	FTE	FTE	FTE	FTE	£	£	£	£
TPHQ - Sub		2,418	1,141	6,002	8,191	57	55	53	65	42	21	113	127
Neighbourhood Policing & Partnership		5,793	8,771	16,234	34,256	58	56	50	51	100	157	325	672
Organisational Capability & CJ Reform		790	535	16,493	75,013	52	49	78	77	15	11	211	974
Safer Transport, Response, Patrol & Policing Pledge		758,909	1,153,448	935,335	1,235,343	596	622	616	640	1,273	1,854	1,519	1,931
<b>TP Pan London</b>		<b>767,909</b>	<b>1,163,894</b>	<b>974,065</b>	<b>1,352,802</b>	<b>763</b>	<b>783</b>	<b>797</b>	<b>832</b>	<b>1,006</b>	<b>1,487</b>	<b>1,222</b>	<b>1,625</b>
TP Crime		337,055	202,987	246,928	293,028	184	179	144	146	1,832	1,134	1,710	2,012
Westminster (including Royal Parks)		585,125	975,422	900,742	1,162,563	1,561	1,516	1,478	1,421	375	643	610	818
Barnet		227,707	419,813	480,947	385,507	520	518	511	495	438	810	941	779
Brent		258,223	493,382	504,927	364,814	624	612	604	613	414	806	836	595
Ealing		293,551	457,999	547,297	648,419	663	653	640	647	443	702	856	1,002
Hammersmith & Fulham		307,676	483,070	455,937	646,639	543	536	526	539	567	901	867	1,201
Harrow		162,563	273,043	348,205	281,914	368	367	345	330	442	743	1,010	853
Hillingdon		244,654	385,149	407,625	468,836	466	474	467	467	525	812	872	1,004
Hounslow		193,823	413,763	434,333	242,969	507	491	480	458	382	843	906	530
Kensington & Chelsea		253,484	507,773	490,388	453,690	527	510	500	490	481	996	982	927
Kingston upon Thames		128,480	261,834	284,181	300,184	305	291	275	275	421	899	1,034	1,091
Richmond upon Thames		120,086	267,335	270,502	282,716	310	288	281	288	387	930	962	981
Barking & Dagenham		217,551	352,930	397,759	472,121	396	398	389	401	549	886	1,022	1,178
Havering		143,014	281,391	313,712	282,282	345	331	332	331	415	849	944	854
Newham		495,699	619,247	661,123	738,320	737	708	700	698	673	875	945	1,058
Redbridge		191,154	325,295	452,559	462,650	454	448	431	432	421	726	1,051	1,070
Waltham Forest		221,791	402,584	497,912	209,203	501	496	490	498	443	811	1,016	420
Camden		366,531	658,104	728,011	732,027	756	741	722	713	485	888	1,008	1,026
Enfield		261,914	441,527	484,425	428,910	517	512	502	501	507	862	964	856
Hackney		544,499	703,323	776,659	894,244	716	708	684	675	760	994	1,136	1,325
Haringey		363,362	612,111	636,457	514,858	656	644	639	634	554	951	996	813
Islington		319,356	568,480	576,402	489,768	657	642	633	621	486	886	911	789
Tower Hamlets		511,087	698,611	817,225	857,044	722	705	682	663	708	991	1,198	1,294
Greenwich		363,389	651,291	551,128	577,317	621	588	572	574	585	1,108	964	1,006
Lambeth		427,850	596,504	738,881	983,639	948	922	893	861	451	647	828	1,142
Lewisham		342,149	533,878	581,400	649,857	603	606	597	591	567	881	974	1,100
Southwark		424,845	678,275	747,959	704,607	863	842	813	803	492	806	920	877
Bexley		194,789	281,485	316,210	216,957	378	374	374	367	515	753	845	591
Bromley		208,110	398,087	398,523	385,829	466	465	450	454	447	856	887	850
Croydon		305,214	558,745	594,769	611,496	665	655	643	634	459	853	925	965
Merton		194,449	299,987	305,295	451,456	353	347	343	338	551	866	889	1,336
Sutton		156,183	290,322	302,171	396,651	313	303	301	301	499	957	1,004	1,317
Wandsworth		276,998	415,622	420,139	269,747	570	551	538	539	486	754	781	501
<b>TP Operations (BOCUs &amp; TP Crime)</b>		<b>9,642,361</b>	<b>15,509,369</b>	<b>16,670,730</b>	<b>16,860,262</b>	<b>18,815</b>	<b>18,423</b>	<b>17,977</b>	<b>17,796</b>	<b>512</b>	<b>842</b>	<b>927</b>	<b>947</b>
<b>Territorial Policing</b>		<b>10,410,270</b>	<b>16,673,264</b>	<b>17,644,795</b>	<b>18,213,065</b>	<b>19,578</b>	<b>19,206</b>	<b>18,774</b>	<b>18,629</b>	<b>532</b>	<b>868</b>	<b>940</b>	<b>978</b>

Business Group / BOCU / OCU	Notes	Quarterly Overtime Payments <sup>2</sup>				Total Count of Eligible Officers on Active Assignment <sup>3</sup>				Average Overtime Payment per Eligible Officers on Active Assignment			
		Q3 - 2010/11 £	Q4 - 2010/11 £	Q1 - 2011/12 £	Q2 - 2011/12 £	Q3 - 2010/11 FTE	Q4 - 2010/11 FTE	Q1 - 2011/12 FTE	Q2 - 2011/12 FTE	Q3 - 2010/11 £	Q4 - 2010/11 £	Q1 - 2011/12 £	Q2 - 2011/12 £
Deputy Commissioner's Portfolio		252,288	245,453	252,578	351,810	325	314	317	325	776	782	796	1,083
Directorate of Public Affairs		0	0	0	0	0	0	0	0	0	0	0	0
Specialist Crime Directorate		4,481,682	5,479,702	5,614,907	5,784,336	3,619	3,624	3,644	3,602	1,238	1,512	1,541	1,606
Special Operations		4,665,307	5,523,365	5,383,762	5,026,944	3,337	3,251	3,141	3,211	1,398	1,699	1,714	1,566
Directorate of Information		11,362	7,922	16,135	12,446	40	36	25	23	284	220	645	541
Territorial Support Group OCU		1,316,099	1,728,951	1,789,023	1,647,053	728	715	728	729	1,808	2,418	2,457	2,259
Other Central Operations Sub Business Groups		1,806,619	2,828,639	2,637,114	2,385,843	1,843	1,839	1,802	1,813	980	1,538	1,464	1,316
Central Operations		3,122,718	4,557,589	4,426,137	4,032,896	2,571	2,554	2,530	2,542	1,215	1,785	1,749	1,587
Olympics Security Directorate		133,811	125,937	177,493	175,422	117	171	197	215	1,144	736	902	817
Resources		0	0	0	10,513	4	4	2	284	0	0	0	37
Human Resources	6	64,185	44,301	79,954		252	424	508		255	104	157	0
Metropolitan Police Service Total		23,141,625	32,657,533	33,595,761	33,607,432	29,843	29,585	29,138	28,830	775	1,104	1,153	1,166

## Notes:

1. Costs associated with Operation Kirkin and Operation Withern have not been excluded from this appendix.
2. Payments reflect point of submission of claim and therefore may relate to more than one month's overtime.
3. Active Assignment represents Police Officers on normal operational duties.
4. Not all overtime hours worked are paid for; some is taken as Time Off In Lieu (TOIL).
5. The Business Group totals do not match those provided in Table 5 as a result of the internal Public Order Aid mechanism, whereby costs are transferred between Business Groups but activity assignments are not.
6. Human Resources was split between other business groups from 1 July 2011

# MPS Overtime Costs Breakdown - Police Staff - (Trend Analysis)<sup>1</sup>

Analysis of Overtime Expenditure & Total Count of Police Staff  
Based on Quarters 3 to 4 2010/11 and Quarters 1 to 2 2011/12

Business Group / BOCU / OCU	Notes	Quarterly Overtime & Premium Payments <sup>2</sup>				Total Count of Police Staff on Active Assignment <sup>3</sup>				Average Overtime Payment per Police Staff on Active Assignment			
		Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12
		£	£	£	£	FTE	FTE	FTE	FTE	£	£	£	£
TPHQ - Sub		4,685	3,099	5,017	4,578	43	46	37	61	109	68	136	76
Neighbourhood Policing & Partnership		972	2,670	311	2,285	24	23	21	21	41	118	15	111
Organisational Capability & CJ Reform		20,910	39,440	48,674	85,955	456	446	445	427	46	88	109	202
Safer Transport, Response, Patrol & Policing Pledge		2,106,620	2,577,108	2,438,421	1,978,934	1,484	1,472	1,358	1,335	1,420	1,751	1,796	1,483
<b>TP Pan London</b>		<b>2,133,187</b>	<b>2,622,317</b>	<b>2,492,423</b>	<b>2,071,752</b>	<b>2,007</b>	<b>1,986</b>	<b>1,860</b>	<b>1,842</b>	<b>1,615</b>	<b>1,320</b>	<b>1,340</b>	<b>1,125</b>
TP Crime		25,069	19,506	7,059	197	79	78	43	42	317	250	164	5
Westminster (including Royal Parks)		70,689	94,861	76,125	67,942	277	278	270	266	255	341	282	255
Barnet		27,319	35,370	38,569	43,091	95	95	90	86	288	372	427	498
Brent		18,968	38,230	25,908	35,365	111	107	99	102	171	358	261	346
Ealing		22,266	30,708	25,486	32,404	104	107	105	107	214	286	242	302
Hammersmith & Fulham		28,100	33,193	28,795	34,125	76	73	73	71	370	453	393	482
Harrow		10,957	14,080	9,808	11,819	66	66	63	60	166	214	157	197
Hillingdon		25,146	23,257	23,807	25,988	60	55	55	56	419	425	437	465
Hounslow		20,806	24,965	22,845	30,079	74	72	71	73	281	345	320	414
Kensington & Chelsea		35,025	40,117	39,649	40,490	95	95	91	89	369	425	436	453
Kingston upon Thames		8,890	10,393	10,694	18,346	48	47	48	47	185	222	225	387
Richmond upon Thames		12,114	10,115	11,070	17,868	58	56	52	52	209	180	213	345
Barking & Dagenham		11,471	16,489	18,528	37,342	59	71	72	76	194	233	258	494
Havering		8,255	5,943	6,251	19,777	55	54	53	43	150	110	118	457
Newham		34,333	34,226	37,502	48,320	115	113	110	110	299	302	342	441
Redbridge		10,739	16,626	10,026	16,699	71	70	66	67	151	239	151	251
Waltham Forest		17,819	32,678	35,049	34,345	100	100	98	99	178	326	356	346
Camden		14,640	18,920	28,078	28,070	136	141	132	128	108	134	212	220
Enfield		22,440	21,998	15,492	20,979	82	82	78	77	274	270	198	272
Hackney		27,695	21,133	28,804	40,400	103	114	110	107	269	186	262	378
Haringey		21,478	23,319	24,125	24,182	95	91	87	86	226	256	277	281
Islington		16,519	20,956	21,991	34,440	49	45	42	43	337	470	529	799
Tower Hamlets		34,261	34,596	37,024	49,009	122	122	116	115	281	284	318	425
Greenwich		20,191	20,581	18,231	31,046	78	74	70	74	259	279	261	418
Lambeth		40,722	42,902	29,967	41,143	158	153	148	150	258	281	203	274
Lewisham		30,344	36,501	36,126	40,219	104	106	104	109	292	346	346	368
Southwark		35,189	41,245	31,983	40,058	134	139	137	141	263	297	234	284
Bexley		26,259	38,137	44,101	51,002	78	79	80	82	337	485	552	619
Bromley		22,452	21,655	20,643	27,624	71	72	73	75	316	300	282	367
Croydon		29,181	33,649	29,915	63,495	125	121	119	118	233	277	251	540
Merton		16,181	18,352	16,454	21,469	45	44	43	43	360	418	381	498
Sutton		12,967	19,420	20,368	24,074	66	65	66	63	196	297	309	381
Wandsworth		15,985	15,100	12,865	28,873	79	77	73	76	202	197	176	379
<b>TP Operations (BOCUs &amp; TP Crime)</b>		<b>774,471</b>	<b>909,219</b>	<b>843,337</b>	<b>1,080,281</b>	<b>3,068</b>	<b>3,060</b>	<b>2,938</b>	<b>2,935</b>	<b>252</b>	<b>297</b>	<b>287</b>	<b>368</b>
<b>Territorial Policing</b>		<b>2,907,658</b>	<b>3,531,536</b>	<b>3,335,760</b>	<b>3,152,033</b>	<b>5,075</b>	<b>5,046</b>	<b>4,798</b>	<b>4,777</b>	<b>573</b>	<b>700</b>	<b>695</b>	<b>660</b>

Business Group / BOCU / OCU	Notes	Quarterly Overtime & Premium Payments <sup>2</sup>				Total Count of Police Staff on Active Assignment <sup>3</sup>				Average Overtime Payment per Police Staff on Active Assignment			
		Q3 - 2010/11 £	Q4 - 2010/11 £	Q1 - 2011/12 £	Q2 - 2011/12 £	Q3 - 2010/11 FTE	Q4 - 2010/11 FTE	Q1 - 2011/12 FTE	Q2 - 2011/12 FTE	Q3 - 2010/11 £	Q4 - 2010/11 £	Q1 - 2011/12 £	Q2 - 2011/12 £
<b>Deputy Commissioner's Portfolio</b>		47,706	42,731	30,021	32,458	283	297	298	299	169	144	101	108
<b>Directorate of Public Affairs</b>		0	17,206	23,527	36,548	68	65	60	61	0	263	392	600
<b>Specialist Crime Directorate</b>		1,260,157	1,425,464	1,410,396	1,552,791	2,679	2,625	2,635	2,618	470	543	535	593
<b>Special Operations</b>		1,274,396	1,228,417	1,240,787	1,170,479	1,108	1,115	1,090	1,131	1,150	1,102	1,138	1,034
<b>Directorate of Information</b>		343,375	227,867	305,407	335,184	970	974	829	680	354	234	368	493
Territorial Support Group OCU		5,379	4,490	2,730	1,981	33	35	29	30	163	129	94	65
Other Central Operations Sub Business Groups		190,225	208,214	223,127	206,980	887	849	800	796	214	245	279	260
<b>Central Operations Sub-total</b>		<b>195,604</b>	<b>212,704</b>	<b>225,857</b>	<b>208,961</b>	<b>920</b>	<b>884</b>	<b>829</b>	<b>827</b>	<b>213</b>	<b>241</b>	<b>272</b>	<b>253</b>
<b>Olympics Security Directorate</b>		5,206	5,958	7,878	25,187	32	80	89	105	163	75	89	240
<b>Resources</b>		95,045	88,936	93,984	746,237	614	611	608	2,318	155	146	154	322
<b>Human Resources</b>		551,302	537,635	618,227	0	1,821	1,640	1,769	0	303	328	349	0
<b>Metropolitan Police Total</b>		<b>6,680,449</b>	<b>7,318,454</b>	<b>7,291,845</b>	<b>7,259,878</b>	<b>13,570</b>	<b>13,337</b>	<b>13,006</b>	<b>12,817</b>	<b>492</b>	<b>549</b>	<b>561</b>	<b>566</b>

**Notes:**

1. Costs associated with Operation Kirkin and Operation Withern have not been excluded from this appendix.
2. Payments reflect point of submission of claim and therefore may relate to more than one month's overtime.
3. Active Assignment represents Police Staff on normal operational duties.

# MPS Overtime Costs Breakdown - PCSOs - (Trend Analysis) <sup>1</sup>

Analysis of Overtime Expenditure & Total Count of PCSOs  
Based on Quarters 3 to 4 2010/11 and Quarters 1 to 2 2011/12

Business Group / BOCU / OCU	Notes	Quarterly Overtime & Premium Payments <sup>2</sup>				Total Count of PCSOs on Active Assignment <sup>3</sup>				Average Overtime Payment per PCSOs on Active Assignment			
		Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2010/11	Q4 - 2010/11	Q1 - 2011/12	Q2 - 2011/12
		£	£	£	£	FTE	FTE	FTE	FTE	£	£	£	£
TPHQ - Sub		0	0	0	0	0	0	0	0				0
Neighbourhood Policing & Partnership		0	0	0	0	0	0	0	0				0
Organisational Capability & CJ Reform		0	0	0	228	0	0	0	0				0
Safer Transport, Response, Patrol & Policing Pledge		22,341	35,927	22,167	407,282	82	93	81	99	272	386	273	4,131
<b>TP Pan London</b>		<b>22,341</b>	<b>35,927</b>	<b>22,167</b>	<b>407,510</b>	<b>82</b>	<b>93</b>	<b>81</b>	<b>99</b>	<b>272</b>	<b>386</b>	<b>273</b>	<b>4,133</b>
TP Crime													0
Westminster (including Royal Parks)		13,626	66,064	14,047	10,666	358	379	274	264	38	174	51	40
Barnet		5,467	9,269	3,855	35,344	151	147	135	133	36	63	28	266
Brent		5,202	18,579	11,681	12,320	122	113	105	102	43	164	111	121
Ealing		12,183	10,132	15,923	29,788	154	142	128	127	79	71	124	234
Hammersmith & Fulham		4,531	16,523	7,904	18,869	101	97	89	89	45	170	89	212
Harrow		5,481	28,542	16,805	16,112	92	100	91	90	60	285	185	180
Hillingdon		5,548	10,768	6,141	4,880	104	99	90	90	53	109	68	54
Hounslow		6,222	11,881	8,014	21,026	93	96	89	87	67	124	90	243
Kensington & Chelsea		6,484	18,097	11,791	44,738	143	147	141	135	45	123	84	332
Kingston upon Thames		2,109	13,356	5,722	1,874	80	73	68	67	26	183	84	28
Richmond upon Thames		1,578	11,156	6,687	28,959	88	89	83	81	18	125	80	355
Barking & Dagenham		11,942	20,424	8,622	26,447	84	89	81	83	142	229	106	319
Havering		3,656	3,751	16,605	25,286	107	115	105	104	34	33	159	244
Newham		11,069	16,564	4,681	20,783	131	133	113	112	84	125	42	185
Redbridge		6,102	31,829	27,764	20,314	106	109	98	97	58	292	284	210
Waltham Forest		6,696	13,691	11,492	24,075	96	101	98	98	70	136	117	245
Camden		4,525	7,752	7,960	20,314	102	117	108	112	44	66	73	181
Enfield		12,121	41,894	16,539	42,510	154	153	148	144	79	274	112	295
Hackney		11,524	33,052	1,830	24,489	112	106	92	93	103	312	20	264
Haringey		4,618	12,263	6,801	16,254	103	102	88	84	45	120	77	194
Islington		7,048	16,280	9,272	27,130	98	103	86	89	72	158	108	305
Tower Hamlets		16,927	29,904	7,149	40,466	116	122	106	104	146	245	68	389
Greenwich		13,008	37,823	16,667	27,808	107	113	98	98	122	335	170	284
Lambeth		3,440	26,146	8,293	23,039	169	169	122	119	20	155	68	193
Lewisham		1,831	6,230	3,159	32,632	113	110	108	105	16	57	29	309
Southwark		12,415	6,530	2,473	28,708	131	133	114	116	95	49	22	247
Bexley		5,310	10,681	4,127	33,577	98	103	102	98	54	104	40	342
Bromley		6,624	32,882	22,293	25,198	149	151	150	148	44	218	148	170
Croydon		2,761	16,462	8,069	44,895	146	144	129	132	19	114	63	341
Merton		294	1,055	1,998	15,865	81	86	74	72	4	12	27	219
Sutton		2,060	1,657	2,347	8,663	75	79	69	68	27	21	34	127
Wandsworth		2,202	9,093	3,924	34,684	111	115	109	98	20	79	36	354
<b>TP Operations (BOCUs &amp; TP Crime)</b>		<b>214,603</b>	<b>590,330</b>	<b>300,632</b>	<b>787,711</b>	<b>3,875</b>	<b>3,935</b>	<b>3,493</b>	<b>3,441</b>	<b>55</b>	<b>150</b>	<b>86</b>	<b>229</b>
<b>Territorial Policing</b>		<b>236,944</b>	<b>626,257</b>	<b>322,799</b>	<b>1,195,221</b>	<b>3,957</b>	<b>4,028</b>	<b>3,574</b>	<b>3,539</b>	<b>60</b>	<b>155</b>	<b>90</b>	<b>338</b>

Business Group / BOCU / OCU	Notes	Quarterly Overtime & Premium Payments <sup>2</sup>				Total Count of PCSOs on Active Assignment <sup>3</sup>				Average Overtime Payment per PCSOs on Active Assignment			
		Q3 - 2010/11 £	Q4 - 2010/11 £	Q1 - 2011/12 £	Q2 - 2011/12 £	Q3 - 2010/11 FTE	Q4 - 2010/11 FTE	Q1 - 2011/12 FTE	Q2 - 2011/12 FTE	Q3 - 2010/11 £	Q4 - 2010/11 £	Q1 - 2011/12 £	Q2 - 2011/12 £
Deputy Commissioner's Portfolio		0	0	0	0	0	1	0	1	0	0	0	0
Directorate of Public Affairs		0	0	0	0	0	0	0	0	0	0	0	0
Specialist Crime Directorate		0	34	172	0	1	1	1	0	0	34	345	0
Special Operations		51	3,834	2,895	3,349	50	53	38	35	1	72	77	96
Directorate of Information		0	0	0	0	0	0	0	0	0	0	0	0
Territorial Support Group OCU		0	0	0	0	0	0	0	0	0	0	0	0
Other Central Operations Sub Business Groups		0	0	0	0	0	0	0	0	0	0	0	0
<b>Central Operations Sub-total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Olympics Security Directorate		0	0	0	0	0	0	0	0	0	0	0	0
Resources		0	0	0	0	0	0	0	2	0	0	0	0
Human Resources		1,567	1,763	353	0	2	4	2	0	784	441	176	0
<b>Metropolitan Police Total</b>		<b>238,561</b>	<b>631,887</b>	<b>326,219</b>	<b>1,198,570</b>	<b>4,010</b>	<b>4,087</b>	<b>3,614</b>	<b>3,577</b>	<b>59</b>	<b>155</b>	<b>90</b>	<b>335</b>

Notes:

1. Costs associated with Operation Kirkin and Operation Withern have not been excluded from this appendix.
2. Payments reflect point of submission of claim and therefore may relate to more than one month's overtime.
3. Active Assignment represents PCSOs on normal operational duties.