

To: POLICY & RESOURCES (FINANCE) SUB-COMMITTEE		Subject: OVERTIME MONITORING REPORT OVERTIME PAYMENTS TO STAFF ABOVE SCP 35
From: DIRECTOR OF FINANCE		
Date: 29 December, 2004	Ref: AC/HN	

1. Introduction

The purpose of this report is to advise the Committee of overtime hours worked by employees who are above the spinal column point threshold (SCP 35) for such payments.

At a meeting of the Policy & Resources (Finance) Sub-Committee of 17th June 2003, it was agreed that the Director of Finance would approve overtime payments to employees of the department above spinal column point 35 for the purpose of ensuring continuity of service, project implementation, etc.

2. I.T. Division

2.1 Business Systems

Almost all of the employees with the Business Systems Section receive a salary on or above SCP 35. There are occasions where both planned and unplanned activities/projects are conducted outwith normal hours. The planned excess is normally required in the lead up to the implementation of a project where, to minimise disruption and respond to customer needs, certain tasks will be carried out after normal working hours. Examples of this would be the E-Care Project and work within the Modernising Government initiatives both of which the Council has been commended and recognised as a leading player. Unplanned activities occur where a major fault requires our employees to provide support services until the system is operational and available to the customer department.

2.2 Production Services

In general, additional work requirements in this area are of a planned nature and are provided at the request of the customer Department. This is normally because the level of anticipated disruption to services caused by having no or restricted access to computer systems or telephony service is considered too great. Examples include upgrades to the telephone network, the wide area telecommunications network, local area networking equipment, operating system upgrades and desktop server equipment, all of which could result in the cessation of services for up to a day at a time. Due to the complexity of the telecommunications network it will not always be possible to isolate the disruption to a single location and consequently services at other locations may also be affected. Similar to Business Systems, unplanned work, outwith normal hours, occurs when a major fault develops and staff are required to work until the systems can be rectified and made operational and available for the next working day.

An important consideration is that a significant number of employees regularly, as part of their personal commitment to the organisation, exceed the normal 35 hours per week without additional remuneration. In certain circumstances where management initiate

work to deal with corporate or departmental priorities, responding to a fault or breakdown, etc overtime may be paid to employees above SCP35.

2.3 Summary

During the period April 2004 to September 2004, employees whose basic rate of pay and/or overtime exceeded SCP 35 worked a total of 305 hours at a cost of £7,240. Consequently, the projected level for 2004/05 is unlikely to exceed 1000 hours which compares favourably with 1238 hours for the financial year 2003/04.

All overtime is critically examined and approved by senior managers to ensure that the overtime is necessary to ensure service delivery and that payments are in accordance with the Council's Core Conditions of Service.

3. Accounting Services Division

3.1 The Council has previously given permission to undertake planned overtime within the Accounting Division in order to conclude the completion of the Annual Accounts exercise within the stringent deadline of 30 June each year. In an earlier report to Committee I advised that the cost of overtime would be no more than £10,000. Now that the exercise is complete, I am able to advise that the cost of overtime for the period March 2004 to June 2004 was £5,122 and well within the departments forecast and budget provision.

4. Revenue Services Division

4.1 The recurring nature of the work in Revenues is essentially transactional based and follows a regular periodic pattern. Within this pattern there are recognised planned occasions where overtime working may be required and instances where overtime is necessary to continue delivery of service to both the public and other Departments.

4.2 Within the Revenue Services division there are 20 staff whose pay scale exceeds SCP 35. Of these 6 have been involved in authorised overtime summarised as below:

- Year End Accounts Closure and Council Tax Annual Billing Routines - 2 members of staff involved in these 2 exercises accounting for 30 hours of overtime totaling £591.39.
- Payroll System Testing / Implementation and response to Departmental processing requirements - 3 members of staff involved in these exercises accounting for 137 hours of overtime totaling £3,651.19.
- Procurement System Testing / Implementation / Rollout - 1 member of staff involved in this exercise accounting for 214 hours of overtime totaling £5,633.13.

5. Recommendations

5.1 It is recommended that Committee:

- (a) Note the contents of this report.
- (b) Refer this report to the Policy & Resources (Personnel) Sub-Committee.



Director of Finance