Quarter 1 2011-12
Strategic Dash (draft)

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Legend

Green	Substantial Assurance
Amber	Reasonable Assurance
Red	Limited Assurance

Legend

↑	Improving trend
↔	Stable trend
↓	Deteriorating trend

Operational Delivery	Current Situation	Status / Actual			Trend
		Q1	Q2		
Common & local targets performance (incl. sickness & response times) [i] (Performance Review Group)	Q1 to May 2011. Force targets missed: • Reduce recorded disruption-related offences to 2,560, by 426 offences; • Reduce recorded staff assaults to 474, by 20 offences; • Reduce recorded ASB incidents (excl. police generated) to 3175, by 76 offences. 25 of 48 local targets were being achieved. No force areas were achieving all local targets.	2 1 7			-

Finance	Current Situation		Status / Actual		Trend
Cashflow [ii] (Finance Group)	Q4 figures still to be published to Finance Group. Q3 Cash balance: £17m. Forecast position: £10m.		£17m		↑
Revenue budget (BTP/A) [iii] (Finance Group)	BTP to Q3: 1.2% variance (£1,789k). Forecast outturn for 2010/11: 0.5% underspend (£969k)		0.5%		-
	LU to Q3: 2.3% variance (£792k) Forecast outturn for 2010/11: 0.8% underspend (£400k).		0.8%		-
	BTPA actual to Q4: £25.5k underspend		1.3%		-
Capital programme [iv] (Finance Group)	The capital outturn to Q3 was identified at £8,989k, as compared to the approved programme of £9m.		0.1%		↑
Debtors recovery [v] (Finance Group)	Outstanding total core PSA debtors at end of Q4: £12,386k	Aged debt – Q4 current:	93.35%		↑
		Aged debt – Q4 +30 days:	2.70%		
		Aged debt – Q4 +60 days:	0.01%		
		Aged debt – Q4 +90 days:	3.94%		
Headcount versus establishment [vi] (Finance Group)	At Q3 BTP was 169.0 FTEs below the overall establishment at the end of period 9. This is an improvement from 179.5 FTEs below at Q2.		169 FTEs below		↑
Police officer pay [vii] (Finance Group)	At Q3: £545k overspend on police officer overtime. This is an increase of £301k, compared to the £244k predicted overspend. Police officer pay costs (excluding overtime), however, have improved by £777k during the same period.		Overtime: £545k overspend Police Officer Pay: Improved £777k		↑

People and Culture	Current Situation	Status / Actual		Trend
Learning & Development [viii] (Performance Review Group)	Mandatory Training – maintain training (OPT, First Aid, Track Safety) 90%. (for Q1 up to May)	93.6% (90% target)		-
	Supervisor Training (ensure training is commenced for 90% within 1 month of taking up supervisory duties) (for Q1 up to May)	50% (90% target)		-
Delivery of Equality & Human Rights Strategy [ix] (Performance Review Group)	The Performance Review Group is satisfied that, although the content of proposed diversity legislation is still to be confirmed, the force is doing more than is required. Q1 to May: 15.9% female officers and 6.9% BME officers. This is above the 2010-11 target for BME officers to be at least 6.6%, but slightly below the target for female police officer representation to be 16%.	15.9% female officers 6.9% BME officers		↑
Employee Turnover [x] (Performance Review Group)	Overall staff turnover for the 12 months to the end of Q1 (up to May): 8.2%. Turnover for 2010-11 Q4 was 9.6%. At end of Q1 (up to May): • Police officer turnover: 6.3% • PCSO turnover: 11.3% • Police Staff turnover: 11.7% No other issues of note.	8.2%		↑
Employee Satisfaction	Information to be added once available	N/A		
Complaints / Conduct [xi] (Professional Standards Committee)	153 complaint and conduct cases at the end of Q4. This was a 6.7% reduction from Q3 Incivility continues to occupy the largest share of complaint allegations. Discreditable conduct continues to occupy the largest share of conduct allegations.	11% decrease		↑
Number of grievances [xii] (Professional Standards Committee)	Q1 to May: 14 grievances. The department target is to reduce the number of grievances received from 2010-11 levels (96).	14 (2011-12 target:96 [8 per month])		↑

Organisational Development	Current Situation	Status / Actual		Trend
Risk management (BTP/A) [xiii] (Audit Committee)	BTP high risk entry SR57 relates to the failure to address issues of training, interoperability and legal powers regarding firearms. SR33, which remains Red, relates operational delivery and performance in the event of terrorist incidents. The BTPA high risk entries ASR50 and ASR52 relate to risks of the post 2013/14 PSA and charging regime. ASR53, which remains Red, relates to the outcomes of the Comprehensive Spending Review and the McNulty review.	Strategic Risks Q4 / Q1 10 / 3 13 / 12 2 / 5 28 / 20		↓
Audit & inspection outcomes (level of assurance / gradings given) [xiv] (Audit Committee)	At end of Q1: • Compliance Review of Information Governance Arrangements; • Follow up and Compliance Review of Business and Travel Arrangements • Assurance Review of Payroll Arrangements • Compliance Review of Debtors Arrangements	0 Substantial Assurance 4 Reasonable Assurance 0 Limited Assurance		
Post-inspection improvement plans progress	Information expected from July 2011 onwards.	N/A		
Strategic Plan delivery/Futures Programme delivery	This is due to be available from July 2011 onwards.	N/A		

Other Issues	Current Situation	Previous Situation / Other Comments
Other issues arising this quarter	Content to be added as issues arise, but could include**:** **Accounts progress** **Charges calculation progress** **BTPA Business Plan progress** **IPCC Engagement**	N/A

Appendix A Method

[i] Assurance: Mean RAG rating for force progress against national targets (Quarter RAG ratings as per 2010-11 national targets for Policing Plan Objectives).

[ii] Substantial Assurance: Cash position forecast is better than previous period, Reasonable Assurance: same as previous period, Limited Assurance: less than previous period.

[iii] Revenue budget is Green: forecast 1.5% or less underspend, Amber: 1.5-3% underspend, Red: over 3% underspend, or any overspend.

[iv] Capital outturn is Green: forecast 1.5% or less underspend, Amber: 1.5-3% underspend, Red: over 3% underspend, or any overspend.

[v] Substantial Assurance: Higher proportion of aged debt is within the current and +30 days categories, Reasonable Assurance: Higher proportion of aged debt is within the +30 and +60 days categories, Limited Assurance: Higher proportion of aged debt is within the +60 and +90 days categories.

[vi] Substantial Assurance: Headcount is less than 2% under establishment, Reasonable Assurance: 2-5% under establishment, Limited Assurance: More than 5% under establishment, or over establishment.

[vii] Substantial Assurance: Net underspend for police officer pay costs, Reasonable Assurance: net underspend, but deteriorating trend, for police officer pay costs, Limited Assurance: Net overspend.

[viii] Assurance: Mean RAG rating for BTP Learning and Development Tasks/Objectives (Quarter RAG ratings as per Departmental Key Performance Indicators).

[ix] Assurance: Mean RAG rating taken from situation overview, and BME and female officer representation. Situation overview is a subjective view taken from previous Performance Review Group (Green). BME and female officer representation based on internal staff representation targets. BME officer representation target is to maintain the levels at 31 March 2010 (6.6%). Female officer representation target is to improve representation from the measure at 31 March 2010 (16%). High Assurance: At or above 6.6% BME / 16% female officer representation, Reasonable Assurance: 5% or less under 6.6% or 16% of officers respectively, Limited Assurance: more than 5% under 6.6% or 16% of officers respectively.

[x] Assurance: High Assurance: turnover decreased from previous period; Reasonable Assurance: increased 5% or less than previous period; Limited Assurance: increased by 6% or more.

[xi] Assurance: High Assurance: number of complaint & conduct cases decreased from previous period; Reasonable Assurance: increased 5% or less than previous period; Limited Assurance: increased by 6% or more.

[xii] Assurance: As per RAG rating reported in Human Resources Monthly Management Information Report.

[xiii] Assurance: Mean risk RAG rating. Quarter risk ratings are total number of risks shown on BTP and BTPA risk registers as per Audit Committee BTP Risk Management Update and Audit Committee BTPA Risk Register.

[xiv] Assurance: Mean RAG rating for Tribal Internal Assurance Report assurance ratings Green: mostly substantial assurance, Amber: mostly reasonable assurance, Red: mostly limited assurance.