Dashboard for YTD

1 – Immediate Action
2 – Emerging Risk / Requires Improvement
3 – Good / Improving Performance
4 – Continuous High Performance

BRITISH TRANSPORT POLICE

	Indicator	Owner	Measure	Q1	Q2	Q3	Q4	Comments
Performance	Preventing Crime	DCC Hanstock	Crime rates	1	1	1		Notifiable crime up by 18.9%
	Protecting Vulnerable People	DCC Hanstock	CYP processing times	2	1	3		CYP Processing times have improved, no backlog
	Supporting the Railway	DCC Hanstock	Staff assault/Trespass/Fatality handback	2	2	2		Trespass, Fatality ave. handback time rose to134 mins in Dec., staff assaults +25%
	Confidence and Satisfaction	DCC Hanstock	Victim satisfaction	2	2	3		Victim Satisfaction increased (currently 77%)
	Supporting our Staff	DCC Hanstock	Mandatory training courses	3	3	3		Increase in mandatory training completion (now above 80%)
	Effectiveness and Efficiency	DCC Hanstock	Efficiency and Effectiveness	2	2	3		Answer call rate still below expected 90% level
People	Establishment & Vacancy Gap	K. McCafferty		2	2	4		
	Deployable Resources	Demand Team		-	2	4		
	Overtime	Demand Team		-	-	3		
	Sickness & Sickness Management	K. McCafferty		-	2	3		
Finance	Budget delivery	A. Cook		4	4	4		YTD underspend driven by lower FTE across Force
	Forecast vs Budget	D. Fox		4	3	3		Small deficit after incorporating CT hub, Scotland and other project costs, and pay bonus
	Projects – Full Year Performance	S. Downey		2	2	3		P10 forecast was prior to work to bring forward spend
	Cash Flow	H. Andrews		4	4	4		Net payment due to TFL
	Contracts	I. Currie		3	3	3		
	Efficiency	S. Downey	banked vs budget	4	4	4		
	Establishment vs. Budget			-	3	3		
PSD	Effectiveness and efficiency through timeliness	Sup't Murray		-	-	4		
	BTP PSD benchmarking	Sup't Murray		-	-	3		
	BTP support to their employees	Sup't Murray		-	-	4		
	Level of engagement within the Force	Sup't Murray		-	-	4		
Technology	Major Incident Management	S. Winmill	Incident management	-	2	2		5 Critical Incidents in Nov-Dec, 2 resulted in email outages affecting in/outbound emails out of Public Sector Network
	Problem Management	S. Winmill	Problem management	-	2	3		No. of active Problem Records has fallen
	Change Management	S. Winmill	Change management	-	3	2		Change volume level reduced significantly during December. Unplanned Change volumes improved in Nov. and Dec.

Policing Plan Pillars – Performance Exceptions

1 – Immediate Action
2 – Emerging Risk / Requires Improvement
3 – Good / Improving Performance
4 – Continuous High Performance
Dashboard shows performance exceptions, with a 1 or 2 Grading

- Preventing Crime — **1**
- Protecting Vulnerable People — **3**
- Supporting the Railway — **2**
- Confidence & Satisfaction — **3**

- Supporting our Staff — **3**
- Effectiveness & Efficiency — **3**
- Counter Terrorism* — **3**
* (no performance exceptions of note)

Preventing crime	1	Crime Rates			Q1: 1	Q2: 1	Q3: 1	Q4: -

Crime Rates — Q1: 1, Q2: 1, Q3: 1, Q4: -

Latest ONS release show BTP at 12.7% increase in overall notifiable crime compared to 15.3% across England and Wales. Notifiable crime YTD up by 18.9% (7,294 offences). Upper control limits breached every month of 2017/18 YTD. Crimes driving this increase are Public Order (+35%, +2,009), Violence (+25.7%; +1,616) and TPP (+9.2%; +861). Crimes which cause most harm remain stable at a lower level with an increase seen in Robbery offences being an exception with a 47% (+128) increase in this offence type.

Open crimes not finalised — Q1: 2, Q2: 3, Q3: 3, Q4: -

BTP have shown great improvement in open crimes not finalised with a 37% reduction in crimes open without an investigation plan or supervisor review seen in December compared to previous months. There has also been a reduction in the number of open crimes not workflowed to CMU of 32%. Open crimes more than 12 months old continue to reduce showing an improving picture.

Any further context around Exceptions/Risks/Opportunities
- Moving into spring there is an opportunity to start early preventative action on cycle crime as the weather and lighter nights encourage more people to begin using cycles
- Continued Risk around Robbery offences particularly on B Division

Protecting Vulnerable People — 3

CYP Processing Times — Q1: 1, Q2: 1, Q3: 3, Q4: -

CYP processing times have improved considerably in the last quarter with no backlog in forms now being seen.
backlog reduced from 640 in August to just 20 in December

Any further context around Exceptions/Risks/Opportunities
- DASH Submission forms continue to be submitted and processed in a timely manner – backlog reduced from 640 in August to just 20 in December
- Number of sexual offence repeat victims and repeat vulnerable victims remain low
- Repeat Vulnerable Victim Audits for Hate crime show high and improving compliance rates

Policing Plan Pillars – Performance Exceptions

British Transport Police

1 – Immediate Action
2 – Emerging Risk / Requires Improvement
3 – Good / Improving Performance
4 – Continuous High Performance
Dashboard shows performance exceptions, with a 1 or 2 Grading

- Preventing Crime **1**
- Protecting Vulnerable People **3**
- Supporting the Railway **2**
- Confidence & Satisfaction **3**

- Supporting our Staff **3**
- Effectiveness & Efficiency **3**
- Counter Terrorism* **3**
* (no performance exceptions of note)

Supporting the Railway — 2

Staff Assault
| Q1: 1 | Q2: 2 | Q3: 1 | Q4: - |

YTD there have been 4,935 (+25%) staff assaults. Despite seeing a dip in Staff Assaults in December volume is still exceptionally high – increase seen in both verbal and physical assaults. Also seen increase in outcome of victim not supporting action within this category – opportunity to work with industry to support and encourage staff victims.

Trespass Disruption
| Q1: 1 | Q2: 2 | Q3: 2 | Q4: - |

Primary lost minutes for Trespass (those minutes BTP have direct impact on) have shown a decrease since August 2017 and are now in line with the three year average for the first time this YTD – However Trespass still accounts for a high proportion of all Disruption and remains a priority due to vulnerable people accessing the railway lines.

Fatality Handback Time
| Q1: - | Q2: 2 | Q3: 2 | Q4: - |

The average fatality handback time rose to 134 minutes in December 2017. due to a complex fatality at Wick on Christmas Day which took 829 minutes to clear. Excluding this fatality handback times YTD would be 111 minutes which is just 2 minutes slower than the same period last year

Any further context around Exceptions/Risks/Opportunities
- Fatality arrival time good continues to be good with force wide average arrival time being 21 minutes
- Opportunity to use partial handback more often when circumstance allow to help keep the railway running
- Monitor cable theft as increase seen in cable theft (mainly non live) as railway infrastructure expands there may be more opportunity for theft to occur due to metal being available
- Trespass likely to increase in March onwards and this remains a priority for BTP to work closely with the industry and NR to reduce incidents and associated delay

Confidence & Satisfaction — 3

Victim Satisfaction
| Q1: - | Q2: 2 | Q3: 3 | Q4: - |

Overall satisfaction remains below expected levels but have shown increases since October 2017 with current level at 77% - satisfaction with actions taken and follow up show the biggest increases across each of the four questions asked (increasing by 5% points each).

Supporting Our Staff — 3

Mandatory Training courses
| Q1: 2 | Q2: 2 | Q3: 3 | Q4: - |

There has been a gradual increase of completion rates for mandatory training with training for protecting information now above 80% expected levels

Any further context around Exceptions/Risks/Opportunities
- Personal Safety and Track Safety training needs to be monitored closely – potential risk with those out of ticket

Effectiveness & Efficiency — 3

Sickness Rates
| Q1: 2 | Q2: 2 | Q3: 3 | Q4: - |

BTP sickness levels have shown decreases for two consecutive months with sickness levels for October and December being lower than the previous year.

Any further context around Exceptions/Risks/Opportunities
- Emergency Answer call rate has been below the expected level for 5 consecutive months since April 2017 the YTD answer call rate within 10 seconds is 86.1%

BRITISH TRANSPORT POLICE

Grading Key:

1 – Immediate Action / 2 – Emerging Risk / Requires Improvement / 3 – Good / Improving Performance / 4 – Continuous High Performance
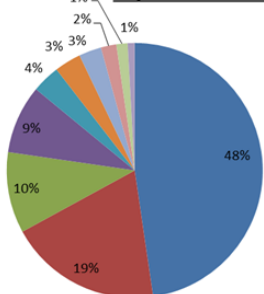

Establishment & Vacancy Gap | 4

Officer Establishment & Actuals (FTE)

Division	Establishment	Actuals	Variance	% Variance
A	495.6	492.2	-3.4	-0.69%
B	1409.0	1388.8	-20.2	-1.44%
C	939.0	961.1	22.1	2.35%
D	196.0	223.5	27.5	14.02%
Total	3039.6	3065.5	25.9	0.85%

Officer Leavers

Leavers 17/18	Attrition Rate	Leavers 16/17	Attrition Rate
29	5.9%	35	7.5%
105	7.5%	100	6.7%
82	8.7%	93	10.2%
12	6.1%	15	6.8%
228	7.5%	243	7.85%

PCSO Establishment & Actuals (FTE)

Division	Establishment	Actuals	Variance	% Variance
A	-	-	-	-
B	223.0	137.7	-85.3	-38.25%
C	112.2	92.4	-19.8	-17.67%
D	-	-	-	-
Total	335.2	230.1	-105.1	-31.36%

PCSO Leavers

Leavers 17/18	Attrition Rate	Leavers 16/17	Attrition Rate
-	-	-	-
67	30.0%	44	19.4%
36	32.1%	16	13.6%
-	-	-	-
103	30.7%	56	16.2%

Staff Establishment & Actuals (FTE)

Division	Establishment	Actuals	Variance	% Variance
A	1201.9	1135.1	-66.8	-5.56%
B	259.4	206.7	-52.7	-20.31%
C	125.8	115.1	-10.7	-8.52%
D	36.1	39.4	3.3	9.21%
Total	1623.2	1496.4	-126.9	-7.82%

Staff Leavers

Leavers 17/18	Attrition Rate	Leavers 16/17	Attrition Rate
176	14.6%	257	20.8%
38	14.6%	43	14.1%
16	12.7%	8	6.3%
3	8.3%	6	16.2%
233	14.4%	314	18.4%

Data as at P11 end (13/01/18)

17/18 Leavers by Reason

- Resign — 48%
- Normal Retirement — 19%
- PCSO to Police Officer — 10%
- Transfer to Other Force — 9%
- Ill Health Dismissal — 4%
- End of Contract — 3%
- Police Staff to Police Officer — 3%
- Redundancy — 2%
- Dismissal/UPP — 1%
- Death — 1%
- (1%, 1%)

Deployable Resources | 4

Legend: Total Deployable, Total Abstractions, Probationers, Expected Deployable Level

	FHQ	B	C	D	Force-wide
Total Abstractions	10%	12%	11%	6%	11%
Probationers		5%	10%		6%
Total Deployable	90%	83%	79%	94%	83%
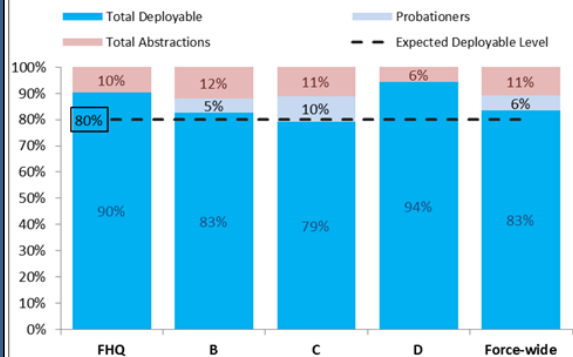
Deployable Resources by Division

	FHQ	B	C	D	Force-wide
Establishment	495.63	1632.0	1051.2	220.0	3398.8
Actual	496.83	1559.33	1065.21	224.48	3345.85
Total Abstractions	47.875	187.1	118.3	13.0	366.2
Probationers		83	103		186
Total Deployable	448.95	1289.2	844.0	211.5	2793.6

* Data as at 31st of January 2018; Covers Officers of all ranks and PCSOs

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Overtime | 3

Average Planned OT Hours per Officer

Legend: FHQ, B, C, D, Force-Wide (NOV, DEC, JAN)

Period covering: 1st of Nov. 2017 - 31st of Jan. 2018	FHQ	B Division	C Division	D Division	Force-Wide
Officer Planned OT Hours	2059	7190.2	5226.6	423.5	14899.3
Number of Officers	604	2508	2007	139	5258
Average OT hours/Officer	3.4	2.9	2.6	3.0	2.8

*Sergeants, Constables & PCSOs only

Sickness & Sickness Management | 3

Average Sickness Days 17/18 YTD

Forcewide	Sickness Days per Person	
	YTD Target	YTD Actual
Officers	5.48	6.10
Staff	5.48	5.60
PCSO	5.48	6.43
Total	5.48	5.95

Sickness Comparison with HO forces 16/17

BTP	3.80%
National Average	4.61%

A Division	Sickness Days per Person	
	YTD Target	YTD Actual
Officers	5.48	4.04
Staff	5.48	5.08
Total	5.48	4.81

B Division	Sickness Days per Person	
	YTD Target	YTD Actual
Officers	5.48	6.88
Staff	5.48	8.66
PCSO	5.48	6.68
Total	5.48	7.11

C Division	Sickness Days per Person	
	YTD Target	YTD Actual
Officers	5.48	8.31
Staff	5.48	4.90
PCSO	5.48	6.02
Total	5.48	6.26

D Division	Sickness Days per Person	
	YTD Target	YTD Actual
Officers	5.48	5.21
Staff	5.48	4.40
Total	5.48	5.09

Top 10 Sickness Reasons YTD 17/18

Reason	Count
Vomiting	213
Influenza	182
Stress	150
Operation	133
Cold	133
Stomach Complaints	127
Back Complaint	123
Viral Infection	113
Miscellaneous	108
Pregnancy Related Cond	94

Division/Employee Type	Stage 1	Stage 2	Grand Total
Police Officer	142	14	156
A-Division	14		14
B-Division	83	7	90
C-Division	32	6	38
D-Division	13	1	14
Police Staff	118	9	127
A-Division	92	9	101
B-Division	20		20
C-Division	6		6
D-Division			
Grand Total	260	23	283

Data as at 31/12/17

Establishment & Vacancy Gap

- Officer numbers are reporting over establishment due to the decision to recruit the backfill for the CT deployments later in 2018. These officers , once trained, will be BAU resources, allowing C Div to release the successful applicants at the relevant time to A Div.
- The CT uplift will be staggered from April 2018 based on availability of training course dates. The over establishment of +50 officers for the FY 2017/18 (only) has been approved centrally by Finance to allow for the CT Uplift.
- To address the significant vacancy Gap for PCSO's a recruitment campaign is currently active. 7 PCSO intakes (20 delegates on each) are planned in to 2018. We have the opportunity to increase intakes from 20 to 25 if required. Due to the volume, frequency and room/trainer allocations for PC Recruitment, we are limited to the additional PCSO intakes we can run. If further intakes are required we would need to look at cancelling PC intakes. Whilst we are recruiting the force is reviewing the BTP 2021 proposal on reducing PCSOs by 50

Attrition & Leavers

- Attrition rate for all BTP employees is 11.6% end of P11 compared to the current CIPD leaver rate (2017) which stands at 16.5%
- Top reasons for leaving BTP are resignation, retirement, PCSO's to Police officers, transfer to home office forces & ill health dismissals.
- The following measures have been implemented to address and improve attrition rates :
    - A revised exit interview process has been established. Exit interview questions have been reviewed and amended to improve the quality of employee feedback.
    - Mandatory exit interviews to be reinforced
    - Line managers encouraged to engage with staff through 1 to 1's
    - Further analysis on "hotstop" areas' particularly for police staff, but also gender breakdown of leavers and specialist skills (example Firearms)
    - Develop retentions strategies for "critical/at risk" staff, to be taken to COG/BTPA March 2018, including for potential TOM impact

Deployable Resources

- Force wide 83% of the total workforce deployable (officers of all ranks & PCSOs) with 11% abstractions & 6% of non deployable probationers within their 21week training at Spring House.
- 20% tolerance level for Abstractions by DRD is based on; 28 Days Annual Leave, 8 Days Bank Holidays, 5 Mandatory Training Days, 5 Days Court, Parental Leave, Long Term Sickness.
- Captures all abstraction reasons as well as all types of sickness including short term Sickness and all abstraction reasons besides "Court".
- Vacancies are not considered as abstraction/non-deployability. Deployability is based on Actuals.

Overtime

- Overtime trends are reflective of the higher levels of annual leave abstractions across December & January.

Sickness

- BTP's sickness is **5.95** per person against a target of **5.48**. As per previous month reporting staff remain Amber however all operational employees remain in the red. Slight improvement on previous month which was 0.8 days over target compared to December which has reduced to 0.5 days over target.
- Whilst sickness force wide remains red this actually equates to only 0.47 days over target.
- Currently 283 employees being actively managed through sickness UPP stages. 20 Ill health dismissals have taken place as at P11.

Finance – Performance (period 10)

1 – Immediate Action
2 – Emerging Risk / Requires Improvement
3 – Good / Improving Performance
4 – Continuous High Performance

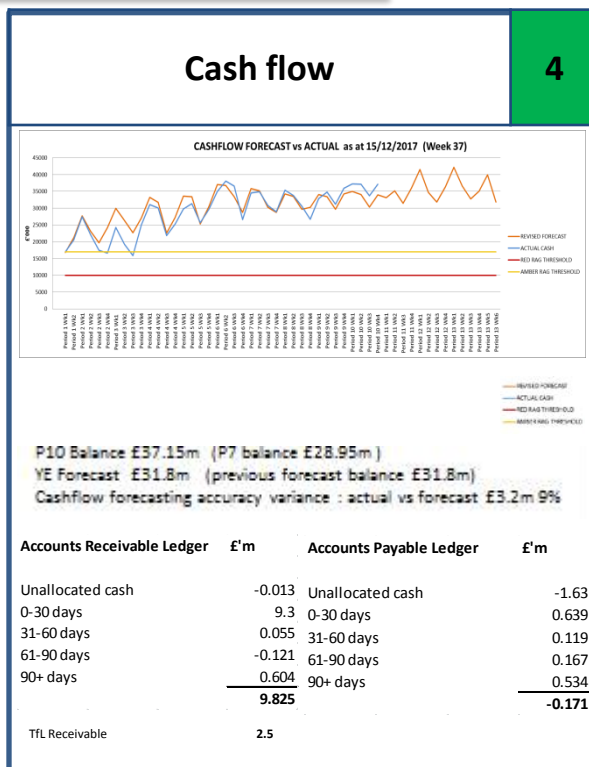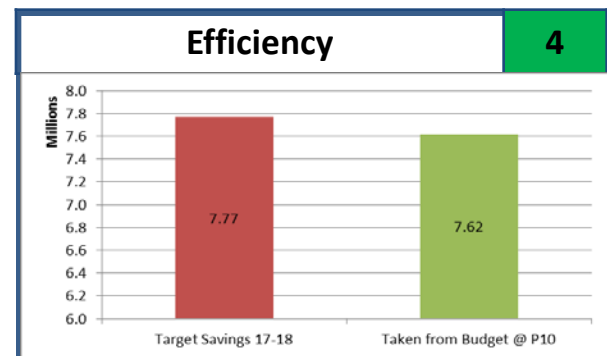BRITISH TRANSPORT POLICE

Budget delivery — 4

Category	Actual	Budget	Variance	
	£m	£m	£m	%
Pay	162.7	167.1	4.4	2.6%
Non-Pay	41.7	41.7	0.0	0.0%
Contingency	-	0.9	0.9	N/A
Income	(44.9)	(48.4)	(3.4)	7.1%
Sub-Total	159.4	161.4	1.9	1.2%
Projects including CT	1.8	-	(1.8)	N/A
Total	**161.3**	**161.4**	**0.1**	**0.1%**
Excludes BTPA				

Forecast vs budget — 3

Category	Forecast	Budget	Variance	
	£m	£m	£m	%
Pay	229.6	235.1	5.5	2.3%
Non-Pay	58.9	58.1	(0.8)	-1.3%
Contingency	-	2.0	2.0	n/a
Income	(63.3)	(67.8)	(4.5)	6.6%
Sub-Total	225.2	227.4	2.2	1.0%
Projects including CT	3.2	-	(3.2)	N/A
Total	**228.4**	**227.4**	**(1.0)**	**-0.4%**
Excludes BTPA				

Efficiency — 4

Target Savings 17-18: 7.77
Taken from Budget @ P10: 7.62

Cash flow — 4

CASHFLOW FORECAST vs ACTUAL as at 15/12/2017 (Week 37)

- REVISED FORECAST
- ACTUAL CASH
- RED RAG THRESHOLD
- AMBER RAG THRESHOLD

P10 Balance £37.15m (P7 balance £28.95m)
YE Forecast £31.8m (previous forecast balance £31.8m)
Cashflow forecasting accuracy variance : actual vs forecast £3.2m 9%

Accounts Receivable Ledger	£'m	Accounts Payable Ledger	£'m
Unallocated cash	-0.013	Unallocated cash	-1.63
0-30 days	9.3	0-30 days	0.639
31-60 days	0.055	31-60 days	0.119
61-90 days	-0.121	61-90 days	0.167
90+ days	0.604	90+ days	0.534
	9.825		**-0.171**
TfL Receivable	2.5		

Contracts — 3

Areas of non-compliance Contracts (#Contracts)

April	May	June	July	August	September	October	November	December
6	4	3	3	2	2*	2	1**	0

Trend in procurement savings vs plan

Target Savings for 2017/18	£450,000
Current Actual Savings	£316,783
F'cast savings for remainder of 17/18	£13,483
Current Total	£330,266

*Competition for Actuaries commences 30.10.17

**capturing retro orders outside of eprocurement process (ie queries on email and phone) commenced Nov'17

Projects – Full Year Performance — 3

Cost	YTD £m	Forecast £m	Budget £m	Var £m	Var %
Capital	2.77	9.80	10.5	0.70	7%

Project Title	Project End	Overall Status	Overall Status Last Period	YTD Spend £m	Forecast 2017/18 £m
Mobile - Phase 1	Mar-18	Amber	Red	0.11	2.71
Body Worn Video	Mar-18	Green	Green	0.76	0.81
ISP Command & Control	Closure	Green	Green	0.56	0.56
Fleet Replacement	Mar-18	Green	Green	0.37	1.75
Desktop & Laptop Replacement	Mar-18	Green	Green	0.13	0.35
Airwave Devices & Misc	Mar-18	Amber	Green	0.04	0.18
Forcewide extra ICT	Mar-18	Green	Green	0.04	0.18
CT Hubs	Mar-19	Green	Green	0.07	1.44
ATHOC	Mar-18	Amber	Green	-	0.36
Estates Works & Relocations	Mar-18	Amber	Green	0.23	0.70
Other Projects		Green	Green	0.45	0.78
Total				**2.77**	**9.80**

Establishment Vs. Budget — 3

	YTD Avg as at P10			Full Year Avg		
	Actuals/			Actuals/		
	Budget	Forecast	Variance	Budget	Forecast	Variance
Staff	1,584	1,493	91	1,584	1,496	88
Officer	3,034	2,977	57	3,039	3,004	35
PCSO	336	259	77	336	265	72
Total	**4,954**	**4,728**	**225**	**4,959**	**4,764**	**194**

The following programmes have been removed from the dashboard as the capital budget has been re-profiled to 2018/19:

- NNS
- ESN

•**Fleet Replacement Programme** Project on track to be completed by March 2018. The Purchase orders have been raised for 51 vehicles, since P10 closed it is confirmed that 46 vehicles will be delivered in 2017/18 resulting a reduction of circa £200k.

•**Mobile:** This project is on track. The project is now in the go-live stage with devices being the main remaining capital spend, on track to spend in P11 and P12.

•**Body Worn Video:** On track. Installation is over 95% complete and is due to be finished by end February 2018. The majority of the budget is for BWV hardware. To date a delivery of 2,840 cameras and 477 docking stations has been received. In addition the project has procured and installed 155 cameras for AFO. Payment for all of these elements has now been made to Axon.

•**Other Projects:** Smaller IT Projects and various minor estate projects have been approved and are on track for delivery.

Finance – Forecast Risks & Opportunities

Opportunities

- Review of provisions, particularly for rent review and dilapidations

- Review of open purchase orders where costs have been accrued but payment not yet made

- Potential reduction in non-pay outturn against estimates for P12 & P13

Risks

- Potential provision for BTP 2021 restructure

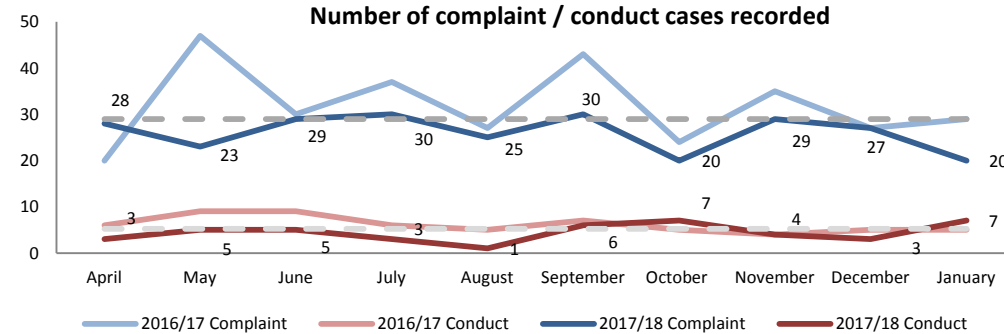- Potential claim liability arising from the Allard & Ors court case for contact centre staff overtime outside normal working hours.

Professionalism – Performance

Grading Key:

1 – Immediate Action / 2 – Emerging Risk / Requires Improvement / 3 – Good / Improving Performance / 4 – Continuous High Performance

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4

Effectiveness and efficiency through timeliness

PSD continues to record complaint and conduct issues in a timely manner – with it being the top force for % of complaints recorded within 10 working days (IOPC Dec 17) – this allows for fast responsive investigation to take place
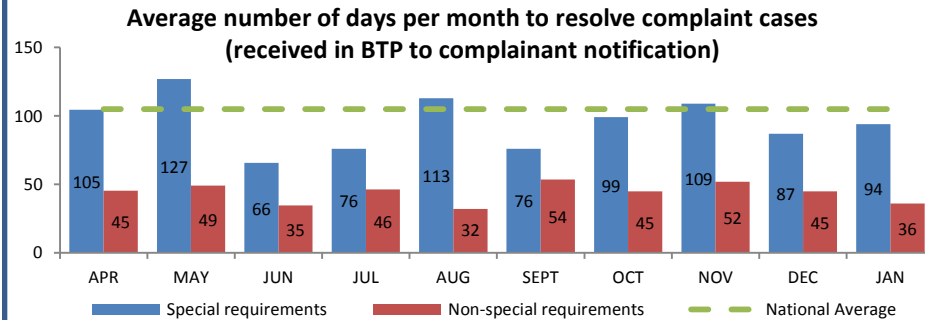

Number of complaint / conduct cases recorded

Legend: 2016/17 Complaint, 2016/17 Conduct, 2017/18 Complaint, 2017/18 Conduct

Avg. Complaint Per Month 26

Avg. Conduct Per Month 4

3

In comparison to other Force Professional Standards Departments, BTP remains consistently strong in comparison with other Forces.

BTP has the second lowest allegations per 1,000 employees of all 42 forces – with 111 per 1,000 employees, second only to South Wales Police and 100 per 1,000 employees

BTP is the second fastest force to resolve allegations – average 27 days only Gwent have a lower average resolution date

Average number of days per month to resolve complaint cases (received in BTP to complainant notification)

	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
Special requirements	105	127	66	76	113	76	99	109	87	94
Non-special requirements	45	49	35	46	32	54	45	52	45	36

Legend: Special requirements, Non-special requirements, National Average

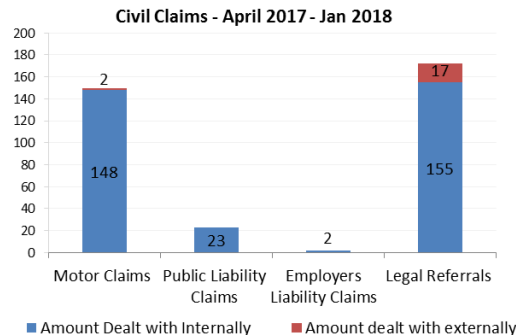**Avg. Days for Special and non special Complaint**

HO 105 days

BTP 70 days

4

BTP continues to support their employees, which can be demonstrated with low levels of grievances, Hearings, UPP and Civil Claims.
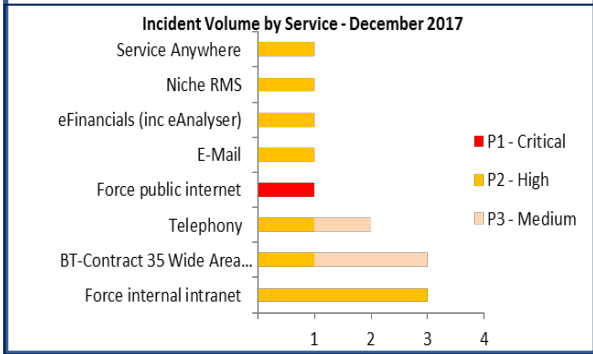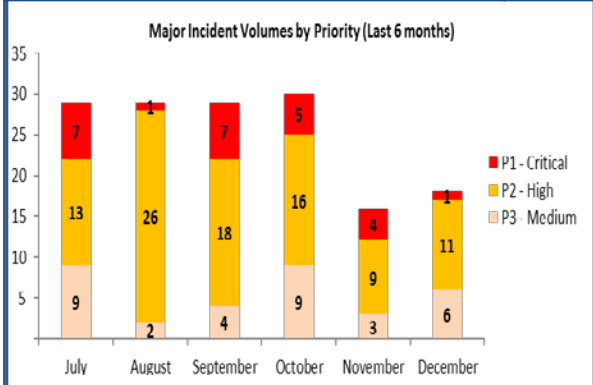
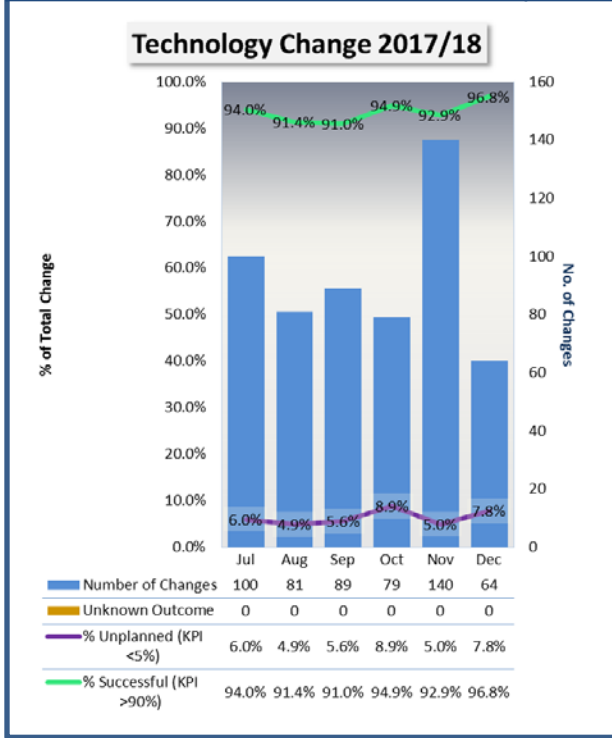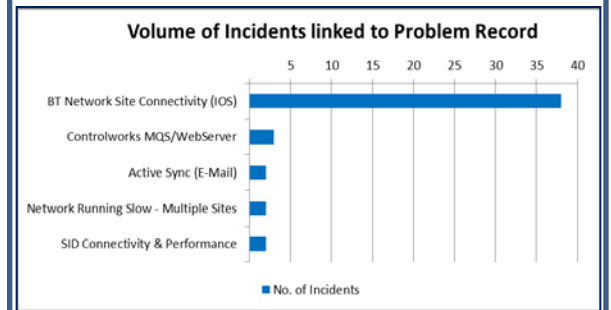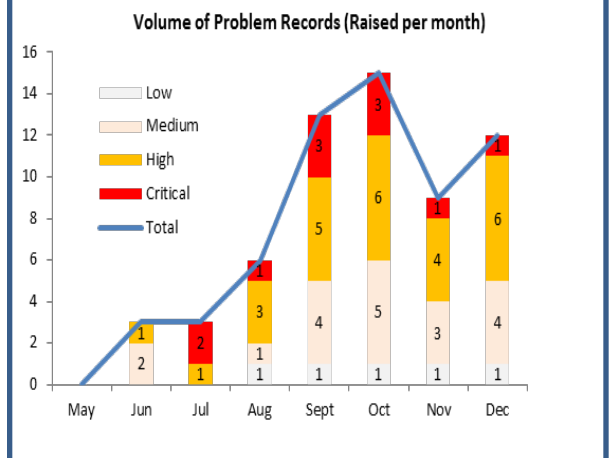There are very few civil claim which are dealt with externally.

Civil Claims - April 2017 - Jan 2018

		Internally	Externally
Motor Claims		148	2
Public Liability Claims		23	
Employers Liability Claims		2	
Legal Referrals		155	17

Legend: Amount Dealt with Internally, Amount dealt with externally

		No Action	Not Proven	Management Advice	Written Warnings	Final Written Warnings	Dismissal Without Notice
2016/17	Meeting	2	0	11	4	2	N/A
	Hearing	0	0	0	0	3	1
2017/18	Meeting	0	8	2	4	2	N/A
	Hearing	0	0	0	2	2	6

Technology – Stability & Performance

Incident Management — **2**

Major Incident Volumes by Priority (Last 6 months)

P1 - Critical / P2 - High / P3 - Medium

Incident Volume by Service - December 2017

Change Management — **3**

Technology Change 2017/18

	Jul	Aug	Sep	Oct	Nov	Dec
Number of Changes	100	81	89	79	140	64
Unknown Outcome	0	0	0	0	0	0
% Unplanned (KPI <5%)	6.0%	4.9%	5.6%	8.9%	5.0%	7.8%
% Successful (KPI >90%)	94.0%	91.4%	91.0%	94.9%	92.9%	96.8%

Problem Management — **2**

Volume of Problem Records (Raised per month)

Volume of Incidents linked to Problem Record

Age of Open Problem Records

Monthly Incident & Change Outcomes

Medium Incidents / High Incidents / Critical Incidents / % of successful changes / %of unplanned changes
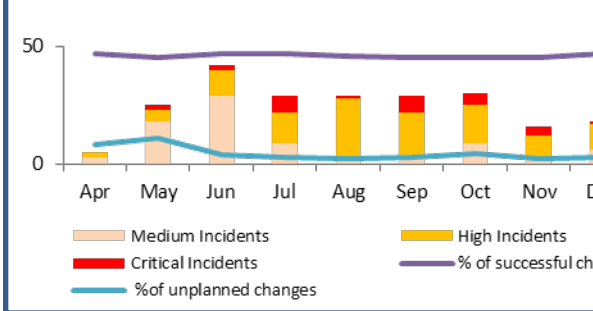
Technology Service	% Availability (Dec 17)
ControlWorks	100.00
Niche RMS	99.93
E-Mail	79.72
ICCS (Communications Control)	100.00
Origin	100.00
PNC (Police National Computer)	95.91
Force Internal Intranet	97.30
Briefing System	100.00
eFinancials	99.60

BRITISH TRANSPORT POLICE

Technology – Risks, Opportunities & Exceptions

Technology – Highlights (this period November-January)
- SAN (Storage Area Network) remediation undertaken as part of proactive Problem Management. Over 50+ Services taken offline and restored successfully.
- Enhanced security measures successfully implemented on BTP Force Public Internet site increasing protection against DDOS Cyber attacks.
- BT Network Switch IOS upgrades performed across 30+ sites Nationally (addressing a known issue and risk of site outages).
- Patch Management process defined and initiated in January. Business engagement and process improvement to remain on-going.
- Production of the IT draft strategy and the draft IT TOM
- Continued work on the NNS Programme
- A new approach to prioritising work within the Delivery Teams including daily stand-ups

Incident Management
- Continued supplier management, with BT (Network provider), has notably reduced site outages through software upgrades. 3 remaining sites planned to be upgraded - upon completion, all risk of further repeat Incidents/site outages will cease.
- 5 Critical Incidents in November and December, 2 of which resulted in email outages which affected the transmission of inbound/outbound emails outside of the Public Sector Network (PSN). The Technology Department established this was a 3rd party fault with Vodafone (PSN supplier). A permanent fix has been applied to prevent this reoccurring with continued supplier management. The impact of these faults also prohibited Justice/Crime access to LIBRA and PND). There were 2 incidents impacting Control Works, during the period 28-30/11/17. Impact was to users ability to connect to Controlworks and has been attributed to a known vendor bug which will need to resolved with an application patch. In the interim, it is possible to monitor and proactively manage the issue**.** The final critical incident was a Distributed Denial of Service attack on the public website, temporary protection was already in place which resulted in the public website being unavailable to prevent further attacks however immediate action was taken by Technology to implement a Content Delivery Network which will prevent all future attacks of this nature without unavailability of the website.

Problem Management
- The number of active Problem Records has fallen. Solutions or fixes have been implemented and risks closed for a number of Services including BOXI, Efins, iTrent, Origin, Pegasus, PNC, SRAS and VPN.
- An on-going issue with Outlook dating back to 20/09/17, which impacted on Email performance, was resolved as part of the SAN remediation work on the 09-10/12/18. Since then a period of stability has allowed us to close the related problem record.
- Key Problem Management areas to be progressed/closed this month are the historical items relating to 1) BT Network IOS upgrades (3 sites remain, BT to provide schedule for these by 26/01) once the sites are upgraded there will be no more full site outages and 2) SID1 Scottish Intelligence Database (Connectivity and performance issues to be tested in conjunction with Police Scotland) the problem is intermittent and slow connectivity to the Police Scotland Intelligence Database.

Change Management
- Change volume level reduced significantly during December as expected due to EOY 'Change Freeze requirements'. Successful implementation rate remains above target KPI level.
- Unplanned Change (Emergency and Urgent RFC's) volumes improved in November and December, from the previous period and much of this due to increased technology stability and a reduction in Major Incidents (requiring necessary fixes to be applied).
- At the time of collating reporting data for this period, there were 0 unknown change statuses. A significant improvement on the previous reporting period and acknowledgement that Change Managements drive to reduce risk and ensure the necessary closure feedback responses.