

**Report to:** Police Authority  
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**Agenda Item:** 11  
**Subject:** Performance and Delivery Committee  
**For:** Information and discussion

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## 1. Purpose of paper

- 1.1 To provide an overview of the main business done at the quarter 3 Performance and Delivery Committee (P&DC) meeting.

## 2. Quarterly Performance Dashboard

- 2.1 The dashboard, shown at Appendix A, combines key performance indicators (KPIs) around the oversight of operational performance, people and development, finance, ongoing projects, professionalism and technology.
- 2.2 This was the third Committee dashboard produced. Members agreed that good progress had been made around the presentation and content of the data. For future meetings however they recommended that there be more consistency in presentation and that the exception reporting be developed to include more detail on the context and Force response for performance exceptions, stakeholder feedback, and forecasts of performance at year-end.

### Policing Plan Performance

- 2.3 There had been a 19% increase in recorded crime. This was largely driven by rises in less serious offences. There had been increases in violence against the person, most of which did not involve physical violence, public order and cycle offences. There were 19 offences per million passenger journeys. BTP was ranked 20<sup>th</sup> when compared to the increases for Home Office forces. For the year ending September 2017, there was a 15% increase in offences across England and Wales, compared to a 14% increase for BTP.
- 2.4 There had been a 26% increase in the number of staff assaults. Most offences involved verbal assault and were typically at barrier lines during rush hour. There was a 69% positive outcome rate for these offences.
- 2.5 There had been good recoveries under the Preventing Crime Pillar, for open crimes not finalised, and the Protecting Vulnerable People Pillar, around children and young person (CYP) form processing times, for which there had been a reduction in the backlog from 640 in August to 20 in December.
- 2.6 Police-related trespass was up by around 8%, whilst trespass related disruption was up by 27%. The majority was linked to young people. Trespass was predicted to increase during the Spring and Easter season. Operation Pickford is the Force's plan to respond to this with

the Inspectors embedded with Network Rail; it will mobilise the Force around hotspot areas. Operation Regatta was ongoing and had seen successes in the south east region, where the Force had six officers allocated full time to target specific locations.

- 2.7 Since the Chief Constable's letter to senior rail industry representatives to industrialise their response to trespass, a new working group chaired by the Deputy Chief Constable had been established. The group will lead on five strands of activity around data, legislation, innovative use of technology, enforcement and education, and other joint programmes. There was a good level of interest and uptake, including from Network Rail, RSSB and the DfT.
- 2.8 The Force was responding to fatal incidents within an average of 20 minutes. However, there had been a slip in the average handback times, to 134 minutes at the end of December. This was partly due to a complex incident in a remote location. The average handback time had since reduced to 91 minutes. Excluding outliers, the Force was within the 90 minutes average.
- 2.9 The Force had gone through a large input of new officer trainees. There will at some point be a need for these officers to have refresher training, however the Force's training budget was already overcommitted and this demand would need to be managed. There was ongoing work around possible options, for example by potentially using mobile devices for training remotely.

### **People and Development**

- 2.10 There had been a significant influx of new student officers coming into BTP. This year there had been 364 new student officers, 65 transferees, and 58 PCSOs. It was noted that it was important to close the narrative that BTP was losing officers to other Forces, which was not the case.
- 2.11 BTP remained under establishment for PCSOs and there was a large vacancy gap on B Division. There was a 30% attrition rate for PCSOs, however 59 out of the 103 leavers had become BTP officers. There was a recruitment campaign underway for PCSOs, which would recruit back up to PCSO establishment, but this had been impacted by the level of officer recruitment activity by BTP and other Forces.
- 2.12 Deployable resources were above the expected levels. The Force's sickness figures were also good and compared well with other Forces.

### **Finance**

- 2.13 There was an underspend on pay costs, as a result of the Force previously being under establishment. This was offset by an under-recovery of income. Overall, there was a loss of income of circa £3 million year to date, and £4.5 million full year. This was linked to underspends on TfL, largely due to pay costs.
- 2.14 There was, at P10, a forecast £1 million overspend for BTP. The gross forecast including both the Force and Authority was circa £1.5 million. The P12 forecast was being developed. For BTP, it was

predicted that the £1 million deficit would come down by around £250-£500k, which would bring the Force back to its mid-year forecast of a £500k overspend.

- 2.15 There had been a number of changes mid-year which had impacted on spend. The mid-year 1% pay settlement for officers and staff had a circa £800k impact. The Technology Department had done work around the Force's licencing agreements, which had resulted in a £500k cost; work was underway around the negotiation of this cost.
- 2.16 The forecast cashflow was £32 million for the year end. The two main drivers for this were the capital programme being more back-loaded than anticipated and the settlement with TfL that was required. The net settlement with TfL will be circa £3.5 million against the £5million forecasted underspend on TfL core.
- 2.17 There was a significant gap between the year to date actual project spend and the end of year projection. This was due to a significant amount of the original budget being consumed by the Emergency Services Network (ESN) and network replacement (NNS) programmes, which had both slipped. The Force had run the initial competition for NNS, but were having to rerun it. This had exacerbated that back-ending of spend for some of the projects.
- 2.18 The main risk, albeit not currently a significant one, was around the potential provision for the 2021 restructure. When this work gets to a place of staff consultation, the Force will potentially need to account for a significant redundancy provision. This, however, will not be required by 31 March. The size of the claim was not currently known.

### **Professionalism**

- 2.19 The Force was receiving 111 complaints per 1k employees, which was the second lowest in England and Wales. BTP was second fastest to resolve allegations, compared to Home Office forces, taking an average of 27 days.
- 2.20 There was a potential risk around the timeliness of complaints being resolved within 120 days, which was being monitored. There had been a recent change of staff and this figure will probably deteriorate before it improves. The Force was still within the national average time, taking an average of 89 days to resolve complaint and conduct allegations. The Force was looking at secondments and ensuring a governance structure in place. There were 13 ongoing cases that were over 120 days.
- 2.21 The number of appeals was still very low. There had been 20 during the year to date. There had been 6 Force appeals since July, none of which had been upheld. This was possible evidence that the training presentations being delivered by the PSD Team had been having an impact on employees.

### **Technology**

- 2.22 There were 5 critical incidents in November and December, 2 of which resulted in disruption to the sending and receiving of external emails. The email system at no point went down; the issue was

caused by emails queuing outside of the public sector network beyond BTP's boundaries. It was a long process to identify the cause, however once identified the issue was rectified. This incident highlighted that the end user communications were not as good as they should have been. The communications had been looked reviewed and will be taken into account for future incidents.

- 2.23 There was, in December, a Distributed Denial of Service (DDOS) cyber-attack on the BTP website. The Force's website supplier took the server offline to preserve the rest of their services and work continued through the night to get the website back up. The website was back up and running around one hour before the Parsons Green incident. Questions were raised around whether these two were linked and the details were handed over to cyber-crime colleagues. To prevent this from reoccurring, remedial action had been taken to put in place a service that filters internet traffic to the website.

### **3. 2016/17 Provisional Charge Wash-Up**

- 3.1 The move to quarterly reporting of the charges to PSA holders will be rolled out from 1 April. This move will provide a quarterly snapshot, based on the data for the previous 12 months, which will give an indication of the charges at that point in time, rather than an invoice or forecast.
- 3.2 The Executive will link in with the Force around communicating operational updates at the same time as these updates. There was an element of risk around the move, as it will step outside of what is set out in the PSA agreements. The Authority will still be required to make wash-up charges on the actuals.