



# Dashboard for YTD

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



	Indicator	Owner	Measures (1 or 2 Grading)	Q1	Q2	Q3	Q4	Comments
<b>Performance</b>	Preventing Crime	DCC Hanstock	Crime rates	1	1	1	1	2017/18: 17.8% increase in notifiable crime, graded 1
	Protecting Vulnerable People	DCC Hanstock		2	1	3	3	
	Supporting the Railway	DCC Hanstock	Staff assaults and trespass disruption	2	2	2	2	Staff assaults graded 1:+25%. Trespass 2: disruption +23%
	Confidence and Satisfaction	DCC Hanstock	Victim satisfaction	2	2	3	3	Victim satisfaction graded 2: Rates remain below expected levels since April. Biggest decline is with follow-up.
	Supporting our Staff	DCC Hanstock		3	3	3	3	
	Effectiveness and Efficiency	DCC Hanstock	Sickness rates	2	2	3	3	Sickness rates graded 2:Further details shown below
<b>People</b>	Establishment & Vacancy Gap	K. McCafferty	Attrition rates	2	2	4	3	Attrition rate of 13.5%. PCSO leaver levels increased from last year, 62 of 120 PCSO leavers re-joined BTP as officers
	Deployable Resources	Demand Team		-	2	4	4	
	Rest Day Cancellations	Demand Team		3	3	-	3	
	Sickness & Sickness Management	K. McCafferty	Sickness rates	-	2	3	2	BTP sickness levels down vs. last year from to 8.91 average days per person, but above internal measure of 7.30 days
<b>Finance</b>	Budget delivery	A. Cook		4	4	4	3	
	Actual vs Forecast	D. Fox		4	3	3	3	
	Projects – Full Year Performance	S. Downey		2	2	3	3	
	Cash Flow	H. Andrews		4	4	4	4	
	Contracts	I. Currie		3	3	3	4	
	Efficiency	S. Downey		4	4	4	4	
	Establishment vs. Budget			-	3	3	3	
<b>PSD</b>	Effectiveness and efficiency through timeliness	Sup't Murray		-	-	4	4	
	BTP PSD benchmarking	Sup't Murray		-	-	3	3	
	BTP support to their employees	Sup't Murray		-	-	4	4	
	Levels of engagement with the Force	Sup't Murray		-	-	4	3	
<b>Technology</b>	Incident Management	S. Winmill		-	2	2	4	
	Problem Management	S. Winmill		-	2	3	3	
	Change Management	S. Winmill	Change management % successful (90% KPI)	-	3	2	2	Technology change graded 2: % successful at 80.3% (below the 90% KPI)



# 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	<b>Crime Rates</b>	<b>Q1: 1</b>	<b>Q2: 1</b>	<b>Q3: 1</b>	<b>Q4: 1</b>	
		BTP finished the 2017/18 policing year with a 17.8% (9,225 offences) increase in overall notifiable crime compared to 14% across England and Wales. Crimes driving this increase are Public Order (+34.9%, +2,653), Violence (+26.8%; +2,478) and TPP (+1,230). Crimes which cause most harm remain stable at a lower level of increase with Robbery offences being an exception with a 53% (+191) increase in 2017/18.					
		<b>Open crimes not finalised</b>	<b>Q1: 2</b>	<b>Q2: 3</b>	<b>Q3: 3</b>	<b>Q4: 4</b>	
<p>BTP have shown great improvement in open crimes not finalised with a 38% reduction in crimes open since December. There has also been a reduction in Open crimes more than 12 months old continue to reduce showing an improving picture. This continues to be managed robustly on a daily basis with use of a daily crime management dashboard and active management at sub divisional and station levels.</p> <p><b>Any further context around Exceptions/Risks/Opportunities</b></p> <ul style="list-style-type: none"> <li>- 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</li> <li>- Continued Risk around Robbery offences particularly on B Division however a range of tactics are currently being utilised to tackle this problem including joint working with the Metropolitan Police, Op Furlong (which targeted repeat robbery offenders) and Op Viking (which targets a range of stations along high risk lines of route for robbery.</li> <li>- Op Engulf days of action continue to provide good results. Over the four weeks of Operation Engulf, a total of ten Section 60s were authorised accounting for 190 stop and searches. This is unprecedented for BTP as to put it in context; BTP only had two authorisations in 2017 resulting in 24 stop and searches. Through intelligence gathered during the operation 18 individuals were identified that had links with County Lines, Knife Crime or Gangs – the operation also resulted in a number of offensive weapons being seized including machetes and a firearm.</li> </ul>							
Protecting Vulnerable People	3	<b>Lifesaving Interventions</b>	<b>Q1: 1</b>	<b>Q2: 3</b>	<b>Q3: 3</b>	<b>Q4: 4</b>	
		BTP have seen a steady increase in lifesaving interventions this quarter. In December 2017 lifesaving interventions dipped to their lowest levels since 2016 – driven by less travelling public over the holiday period, increased engineering work and less people being on the network. Since December the number of interventions have risen with March showing 144 interventions in one month.					
		<p><b>Any further context around Exceptions/Risks/Opportunities</b></p> <ul style="list-style-type: none"> <li>- CYP submission to referral times remain stable – however focus must be applied to ensure a backlog doesn't reoccur.</li> <li>- DASH Submission forms continue to be submitted and processed in a timely manner – backlog reduced from 640 in August to just 20 in December</li> <li>- Number of sexual offence repeat victims and repeat vulnerable victims remain low</li> <li>- Repeat Vulnerable Victim Audits for Hate crime show high and improving compliance rates</li> </ul>					



# 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)

<b>Supporting the Railway</b>	<b>2</b>	<b>Staff Assault</b>	<b>Q1: 1</b>	<b>Q2: 2</b>	<b>Q3: 1</b>	<b>Q4: 1</b>	
		There have been 1,360 (+25%) more staff assaults in 2017/18 compared to the previous year. Despite seeing a dip in Staff Assaults in December volume continued to rise Jan – March – increase seen in both verbal and physical assaults. Proactive work underway between RDG and BTP Head of Crime who have set up a working group to collaboratively explore solutions to reduce staff assaults across the network.					
		<b>Trespass Disruption</b>	<b>Q1: 1</b>	<b>Q2: 2</b>	<b>Q3: 2</b>	<b>Q4: 2</b>	
		Lost minutes for Trespass showed a 23% increase in 2017/18 The increases are however in line with the three year average. Op Pickford has been introduced to aims to improve investigation for trespass incidents at the top 28 locations which involve CYPs. The approaching summer holidays are a risk around children trespassing and there are sub divisional plans in place to mitigate this alongside Op Pickford.					
		<b>Fatality Handback Time</b>	<b>Q1: 2</b>	<b>Q2: 2</b>	<b>Q3: 3</b>	<b>Q4: 3</b>	
		Fatality handback time for 2017/18 was 105 minutes in total – however was only 90 minutes for non suspicious fatalities. BTP has seen an increase in suspicious fatalities this year 38 this year compared to 11 the previous year – these fatalities take longer to recover due to the complexities at the scene. Fatalities continue to be reviewed to ensure that lessons can be learnt and appropriate and timely handback takes place following an incident					
<b>Any further context around Exceptions/Risks/Opportunities</b>							
<ul style="list-style-type: none"> <li>- Fatality arrival time continues to be good with force wide average arrival time being 20 minutes for 2017/18.</li> <li>- Good use of partial handback of the railway with the process being used in every fatality it could have been used in Jan – March. This helps get the railway moving quicker.</li> <li>- Monitor Graffiti as 21% increase seen in 2017/18 – this is mainly on Sub Divisions South and proactive patrols and arrests have taken place to tackle this issue.</li> </ul>							
<b>Confidence &amp; Satisfaction</b>	<b>3</b>	<b>Victim Satisfaction</b>	<b>Q1: -</b>	<b>Q2: 2</b>	<b>Q3: 3</b>	<b>Q4: 2</b>	
		Overall satisfaction remains below expected levels since April with current level at 77% - Biggest decline is satisfaction within the follow up category across all crime types. All crime types have seen a drop in overall victim satisfaction - Victim satisfaction for 2017-18 by Division - B Div. 75%, C Div. 80% & D Div. 88%. Divisions are currently looking at their top and bottom confidence stations with a view to implement specific plans for stations to address local concerns and divers of high/low confidence.					
- Use of text service continued to increase in 2017/18 with a 99% increase on the previous year. Demand also increased from text with a 83% (9,873) increase in incidents generated from text and 108% (2,754) increase in crimes generated from text in 2017/18 compared to the previous year							
<b>Supporting Our Staff</b>	<b>3</b>	<b>Mandatory Training courses</b>	<b>Q1: 2</b>	<b>Q2: 2</b>	<b>Q3: 3</b>	<b>Q4: 3</b>	
		There has been a gradual increase of completion rates for mandatory training with training for protecting information now above 80% expected levels. This improvement in training levels is due to better management					
- Personal Safety and Track Safety training needs to be monitored closely – potential risk with those out of ticket although this is small							
<b>Effectiveness &amp; Efficiency</b>	<b>3</b>	<b>Sickness Rates</b>	<b>Q1: 2</b>	<b>Q2: 2</b>	<b>Q3: 3</b>	<b>Q4: 2</b>	
		BTP end of year sickness levels showed lower days per employee than the previous year (8.91 for 2017/18 compared to 8.96 for 2016/17) – decrease mainly driven by reduction in officer sickness. Staff sickness saw a slight increase for 2017/18 driven by Long term sickness. BTP continues to actively manage sickness cases ensuring employees are supported and all appropriate steps are taken to return employees to work.					
- Emergency Answer call rate has been below the expected level since April 2017 however improvement seen in Jan – March. End of year average answer call rate within 10 seconds was 85.3%							

## Grading Key:

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

### Establishment & Vacancy Gap

3

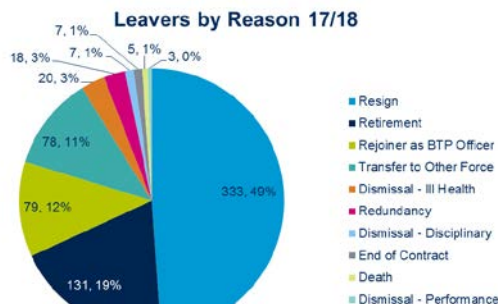
Officer Establishment & Actuals (FTE)					Officer Leavers			
Division	Establishment	Actuals	Variance	% Variance	Leavers 17/18	Attrition Rate	Leavers 16/17	Attrition Rate
A	501.6	498.3	-3.3	-0.66%	48	9.6%	49	10.5%
B	1413.0	1389.9	-23.1	-1.63%	138	9.8%	143	9.5%
C	934.0	961.9	27.9	2.99%	99	10.6%	120	13.2%
D	223.0	224.5	1.5	0.67%	13	5.8%	16	7.3%
<b>Total</b>	<b>3071.6</b>	<b>3074.6</b>	<b>3.0</b>	<b>0.10%</b>	<b>298</b>	<b>9.7%</b>	<b>328</b>	<b>10.59%</b>

PCSO Establishment & Actuals (FTE)					PCSO Leavers			
Division	Establishment	Actuals	Variance	% Variance	Leavers 17/18	Attrition Rate	Leavers 16/17	Attrition Rate
A	-	-	-	-	-	-	-	-
B	223.0	159.7	-63.3	-28.39%	77	34.5%	66	29.1%
C	111.7	107.2	-4.5	-4.03%	43	38.5%	29	24.6%
D	-	-	-	-	-	-	-	-
<b>Total</b>	<b>334.7</b>	<b>266.9</b>	<b>-67.8</b>	<b>-20.26%</b>	<b>120</b>	<b>35.9%</b>	<b>95</b>	<b>27.5%</b>

Staff Establishment & Actuals (FTE)					Staff Leavers			
Division	Establishment	Actuals	Variance	% Variance	Leavers 17/18	Attrition Rate	Leavers 16/17	Attrition Rate
A	1227.1	1130.7	-96.4	-7.86%	203	16.5%	235	19.0%
B	247.4	202.8	-44.6	-18.03%	41	16.6%	47	15.5%
C	125.8	111.7	-14.1	-11.23%	16	12.7%	8	6.3%
D	38.7	39.5	0.8	2.07%	3	7.8%	6	16.2%
<b>Total</b>	<b>1639.0</b>	<b>1484.7</b>	<b>-154.3</b>	<b>-9.42%</b>	<b>263</b>	<b>16.0%</b>	<b>296</b>	<b>17.4%</b>

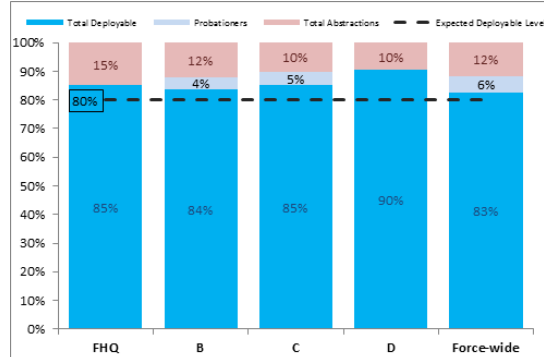
	A	B	C	D	Total
Specials Headcount	10	155	136	28	329

Data as at Financial Year end (31/3/18).



### Deployable Resources

4

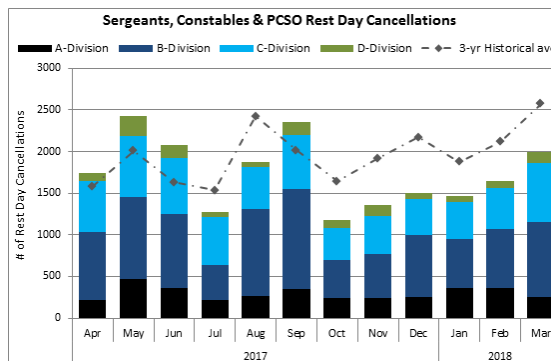


Deployable Resources by Division	FHQ	B	C	D	Force-wide
Establishment	644.6	1633.0	1045.7	224.0	3547.3
Actual	497.8	1559.2	1065.9	220.5	3343.3
Total Abstractions	73.9	190.3	107.0	21.0	392.2
Probationers	-	62.0	51.0	-	186.0
<b>Total Deployable</b>	<b>423.9</b>	<b>1306.9</b>	<b>907.9</b>	<b>199.5</b>	<b>2765.1</b>

\* Data as at 26th of April 2018; Covers Officers of all ranks and PCSOs

### Rest Day Cancellation

3



### Sickness & Sickness Management

2

#### 17/18 Average Sickness per Person

Forcewide	Sickness Days per Person	
	Target	Actual
Officers	7.30	9.33
Staff	7.30	8.13
PCSO	7.30	8.76
<b>Total</b>	<b>7.30</b>	<b>8.91</b>

A Division	Sickness Days per Person	
	Target	Actual
Officers	7.30	6.09
Staff	7.30	7.30
<b>Total</b>	<b>7.30</b>	<b>6.96</b>

B Division	Sickness Days per Person	
	Target	Actual
Officers	7.30	11.00
Staff	7.30	13.44
PCSO	7.30	8.76
<b>Total</b>	<b>7.30</b>	<b>11.13</b>

C Division	Sickness Days per Person	
	Target	Actual
Officers	7.30	8.96
Staff	7.30	6.85
PCSO	7.30	8.77
<b>Total</b>	<b>7.30</b>	<b>8.91</b>

D Division	Sickness Days per Person	
	Target	Actual
Officers	7.30	7.64
Staff	7.30	5.88
<b>Total</b>	<b>7.30</b>	<b>7.38</b>

#### 17/18 Top 10 Sickness Reasons

Influenza	12%
Vomiting	9%
Cold	6%
Stress	6%
Operation	5%
Viral Infection	5%
Stomach Complaints	5%
Back Complaint	4%
Chest Infection	4%
Miscellaneous	4%

Information as at 31/3/18.

	Stage 1	Stage 2	Grand Total	%
<b>Police Officer</b>	<b>126</b>	<b>7</b>	<b>133</b>	<b>48%</b>
A-Division	12	-	12	9%
B-Division	73	6	79	59%
C-Division	24	1	25	19%
D-Division	17	-	17	13%
<b>Police Staff</b>	<b>122</b>	<b>11</b>	<b>133</b>	<b>48%</b>
A-Division	101	10	111	83%
B-Division	16	1	17	13%
C-Division	4	-	4	3%
D-Division	1	-	1	1%
<b>PCSO</b>	<b>10</b>	<b>3</b>	<b>13</b>	<b>5%</b>
B-Division	8	3	11	85%
C-Division	2	-	2	15%
<b>Grand Total</b>	<b>258</b>	<b>21</b>	<b>279</b>	
<b>% Total</b>	<b>92%</b>	<b>8%</b>		

## Establishment and Attrition

- B division PCSO headcount is significantly lower than establishment. This has been caused by PCSO's transferring to Police Officer posts, plus the heavy Officer recruit and training commitment in 2017/18 which did not allow for recruitment and training for PCSO's at the same time. We are currently actively recruiting for PCSO's, with training intakes planned. We will also be looking at Transferee PCSO's as an option to supplement the current headcount.
- Police staff vacancies are varied. Whilst recruitment is continuing some vacancies have been kept open in support of the future BTP2021 work
- 17/18 overall attrition rate was 13.5%. This compared to 16/17 overall attrition rate of 14.0%. CIPD reported average leaver rate is 16.5%

## Sickness

- BTP's sickness is 8.91 days per person against a measure of 7.30. In all staff groups we have exceeded the 7.30 measure. Compared to last year this is marginal improvement (8.91 v 8.96 in 16/17).
- For Police staff we are 5% worse than in 16/17 (8.13 v 7.75 in 2016/17) .
- The lost days through sickness is mostly comprised of long-term absences, which are absences over 28 days. This sickness is covered by GP medical certificates and there is no suggestion that the absence levels are masking other problems. 74% of the reported sickness figure is due to long-term sicknesses. 26% of the figure is due to short-term sicknesses.
- Work is underway to benchmark against other Police Forces but at the time of reporting the data was not available. Other Forces report sickness as a lost % of contracted hours. Its agreed that we will look at how we benchmark when the Home Office Force data is available . The last reported public sector absence level for 2016 was 8.5 days lost per person.
- We continue to robustly manage poor attendance through the Sickness Absence SOP, and are reviewing the wellbeing provisions available for everyone as part of the staff survey response.

# Finance – Performance (Provisional Year-End)

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

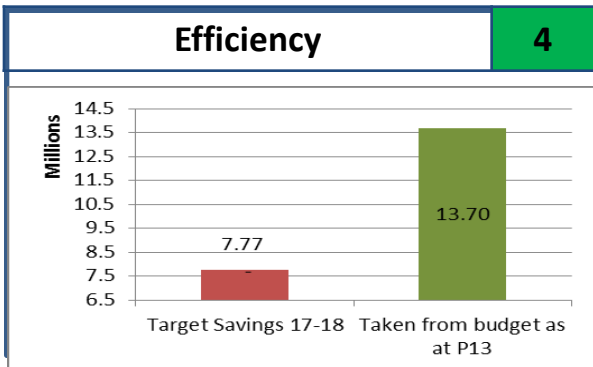


Budget delivery						3
Category	Actual	Revised Budget	Original Budget	Variance		
	£m	£m	£m	£m	%	
Pay	229.3	235.0	235.3	5.8	2.4%	
Non-Pay	59.4	58.2	57.7	(1.2)	-2.1%	
Projects including CT	2.7	-	-	(2.7)	N/A	
Contingency	-	2.0	2.2	2.0	N/A	
Income	-63.0	-67.8	-67.8	(4.8)	7.1%	
<b>Total</b>	<b>228.4</b>	<b>227.4</b>	<b>227.4</b>	<b>(1.0)</b>	<b>-0.4%</b>	
Excludes BTPA						
Variance: Actual - Revised budget						

Cash flow		4																													
<p>P13 Balance £39.9m (P10 balance £37.15m)                      YE Forecast £31.8m (previous reported balance £31.8m)                      YE Forecast calculated at beginning of 17/18: £23.9m                      Cashflow forecasting accuracy variance : actual vs forecast £8.1m 26%</p>																															
<table border="1"> <thead> <tr> <th>Accounts Receivable Ledger</th> <th>£'m</th> </tr> </thead> <tbody> <tr> <td>Unallocated cash</td> <td>P13</td> </tr> <tr> <td>0-30 days</td> <td>9.55</td> </tr> <tr> <td>31-60 days</td> <td>0.07</td> </tr> <tr> <td>61-90 days</td> <td>0.02</td> </tr> <tr> <td>90+ days</td> <td>0.45</td> </tr> <tr> <td><b>Total</b></td> <td><b>10.09</b></td> </tr> </tbody> </table>	Accounts Receivable Ledger	£'m	Unallocated cash	P13	0-30 days	9.55	31-60 days	0.07	61-90 days	0.02	90+ days	0.45	<b>Total</b>	<b>10.09</b>	<table border="1"> <thead> <tr> <th>Accounts Payable Ledger</th> <th>£'m</th> </tr> </thead> <tbody> <tr> <td>Unallocated cash</td> <td>P13</td> </tr> <tr> <td>0-30 days</td> <td>-0.99</td> </tr> <tr> <td>31-60 days</td> <td>2.97</td> </tr> <tr> <td>61-90 days</td> <td>0.74</td> </tr> <tr> <td>90+ days</td> <td>0.00</td> </tr> <tr> <td>90+ days</td> <td>0.05</td> </tr> <tr> <td><b>Total</b></td> <td><b>2.77</b></td> </tr> </tbody> </table>	Accounts Payable Ledger	£'m	Unallocated cash	P13	0-30 days	-0.99	31-60 days	2.97	61-90 days	0.74	90+ days	0.00	90+ days	0.05	<b>Total</b>	<b>2.77</b>
Accounts Receivable Ledger	£'m																														
Unallocated cash	P13																														
0-30 days	9.55																														
31-60 days	0.07																														
61-90 days	0.02																														
90+ days	0.45																														
<b>Total</b>	<b>10.09</b>																														
Accounts Payable Ledger	£'m																														
Unallocated cash	P13																														
0-30 days	-0.99																														
31-60 days	2.97																														
61-90 days	0.74																														
90+ days	0.00																														
90+ days	0.05																														
<b>Total</b>	<b>2.77</b>																														

Projects – Full Year Performance					3
Cost Type	2017/18 spend	Budget £m	Var £m	Var %	
Capital	10.2	10.5	0.3	3%	
Project Title	Overall Status	Overall Status Last Period	Original Budget	Actuals 2017/18	
Mobile - Phase 1	●	●	1.74	2.58	
Body Worn Video	●	●	1.03	0.97	
ISP Command & Control	●	●	-	0.55	
Fleet Replacement	●	●	1.70	1.57	
Desktop & Laptop Replacement	●	●	0.40	0.30	
Airwave Devices & misc	●	●	0.09	0.32	
Forcwide extra ICT	●	●	-	0.22	
CT Hub	●	●	-	0.99	
NNS			5.66	-	
Other Projects / Overprogramming	●	●	(2.21)	2.71	
<b>Total</b>			<b>8.40</b>	<b>10.21</b>	

Actual vs Forecast					3
Category	Actual	Forecast	Variance		
	£m	£m	£m	%	
Pay	229.3	229.6	0.3	0.1%	
Non-Pay	59.4	58.9	(0.5)	-0.8%	
Projects including CT	2.7	3.2	0.5	N/A	
Contingency	-		0.0	N/A	
Income	-63.0	-63.3	(0.3)	0.5%	
<b>Total</b>	<b>228.4</b>	<b>228.4</b>	<b>0.0</b>	<b>0.0%</b>	
Excludes BTPA					



Contracts		4																														
<table border="1"> <thead> <tr> <th colspan="6">Areas of non-compliance Contracts (#Contracts)</th> </tr> <tr> <th>April</th> <th>May</th> <th>June</th> <th>July</th> <th>August</th> <th>September</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>4</td> <td>3</td> <td>3</td> <td>2</td> <td>2</td> </tr> <tr> <th>October</th> <th>November</th> <th>December</th> <th>January</th> <th>February</th> <th>March</th> </tr> <tr> <td>2</td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Areas of non-compliance Contracts (#Contracts)						April	May	June	July	August	September	6	4	3	3	2	2	October	November	December	January	February	March	2	1	1	0	0	0	
Areas of non-compliance Contracts (#Contracts)																																
April	May	June	July	August	September																											
6	4	3	3	2	2																											
October	November	December	January	February	March																											
2	1	1	0	0	0																											
<table border="1"> <thead> <tr> <th colspan="2">Trend in procurement savings vs plan</th> </tr> </thead> <tbody> <tr> <td>Target Savings for 2017/18</td> <td>£450,000.00</td> </tr> <tr> <td>Current Actual Savings</td> <td>£427,581.96</td> </tr> <tr> <td>Current Forecast Savings</td> <td>£0.00</td> </tr> <tr> <td><b>Current Total</b></td> <td><b>£427,581.96</b></td> </tr> </tbody> </table>		Trend in procurement savings vs plan		Target Savings for 2017/18	£450,000.00	Current Actual Savings	£427,581.96	Current Forecast Savings	£0.00	<b>Current Total</b>	<b>£427,581.96</b>																					
Trend in procurement savings vs plan																																
Target Savings for 2017/18	£450,000.00																															
Current Actual Savings	£427,581.96																															
Current Forecast Savings	£0.00																															
<b>Current Total</b>	<b>£427,581.96</b>																															

Establishment Vs. Budget							3
	Full Year Avg			Full Year Avg			
	Actuals vs Budget			Actuals vs Forecast			
	Actual	Budget	Variance	Actuals	Forecast	Variance	
Staff	1,490	1,592	102	1,490	1,496	6	
Officer	2,998	3,036	37	2,998	3,004	6	
PCSO	256	337	81	256	265	9	
<b>Total</b>	<b>4,744</b>	<b>4,965</b>	<b>221</b>	<b>4,744</b>	<b>4,765</b>	<b>21</b>	

# Finance – Risks & Opportunities

**Budget Delivery:** The key drivers for the £1.0m adverse variance on core operational budget are:

- £5.8m underspend on Pay, driven by Officer and PCSO vacancies within divisions and Specialist Operations seen in the first half of the year, plus the decision to hold Police Staff establishment at mid-year totals (1508 FTE compared to 1592 FTE)
- £1.2m adverse variance on Non-pay driven primarily for
  - additional cost required for investment into Technology capability necessary to enable development of the digital strategy .
  - additional cost for accommodation at Ashfield house and Northwick park to enable the significant uplift achieved in Officer and PCSO intakes.
- £2.7m projects revenue costs which were absorbed into the Force delegated budget which were offset against £2.0m in-built contingency.
- £4.8m income under recovery primarily as a result of lower than budgeted expenditure on activity funded by the LU core agreement (as part of the Officers and PCSOs vacancies outlined above).

*N.b. results are P13 provisional outturn and subject to audit.*

**Project Delivery:** Capital outturn on the projects portfolio was £10.2m against a budget of £10.5m. Against the P10 forecast of £9.8m there was additional spend of £0.4m. The key drivers for the additional spend against P10 forecast are:

- Delayed estates major works and other projects. Underspend against forecast has resulted in rollover of projects into 2018/19 £0.4m
- Underspend of £0.1m on Mobile project
- ATHOC project £0.4m has been postponed to next year
- Delays on delivery on Regional CT hubs works £0.5m
- BWV resource cost has been capitalised (£0.2) moved from revenue to capital
- New projects from the pipeline log brought forward from 18/19.

Project capital spend at the last Strategy Review was £2.7m. Since then a huge onus has been on delivery of the projects and has resulted in expenditure of £7.4m in the final quarter.



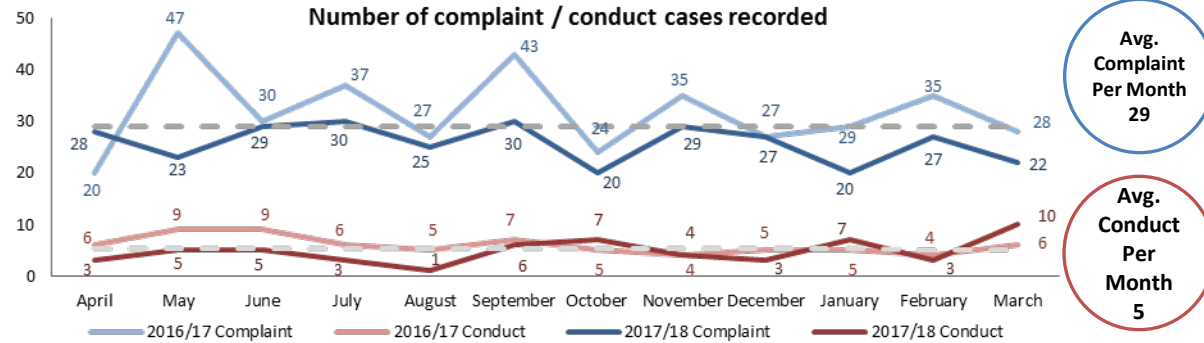
## Grading Key:

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

4

### Effectiveness and efficiency through timeliness

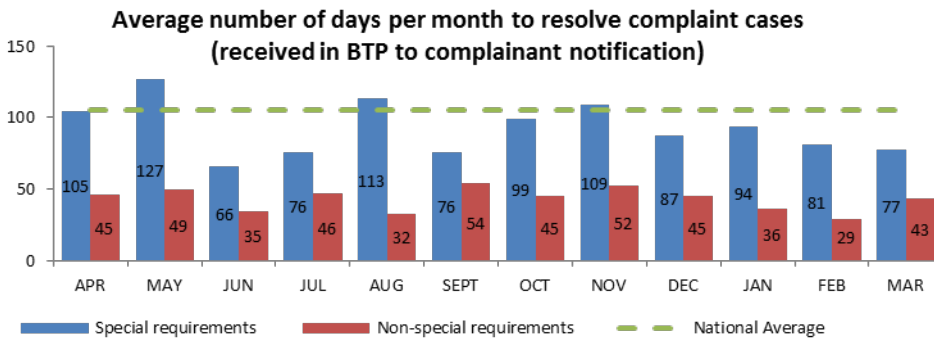
PSD continues to record complaint and conduct issues in a timely manner – with 98% of all complaints recorded within 10 days (with an average of 2.4 days).



3

BTP continues to resolve complaint cases in a timely and efficient manner. At present, special requirement cases take on average 92 days to investigate.

PSD are aware there are currently 13 cases that are live and over 120 days so expect this average to rise in the coming months as these cases get finalised.



4

BTP continues to support their employees, which can be demonstrated with low levels of Hearings where it is possible to do so.

Going forward, in line with the Reforms, PSD will be encouraging more investigations to consider UPP as an outcome rather than Meetings or Hearings

		No Action	Not Proven	Management Advice	Written Warnings	Final Written Warnings	Dismissal Without Notice	Resigned / Retired under investigation
2016/17	Meeting	2	0	11	4	2	N/A	13
	Hearing	0	0	0	0	3	1	
2017/18	Meeting	0	8	2	4	2	N/A	12
	Hearing	0	0	0	2	2	6	



## Grading Key:

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

3

We continue to have a high level of engagement within the Force, and are proactive in our communication and share learning.

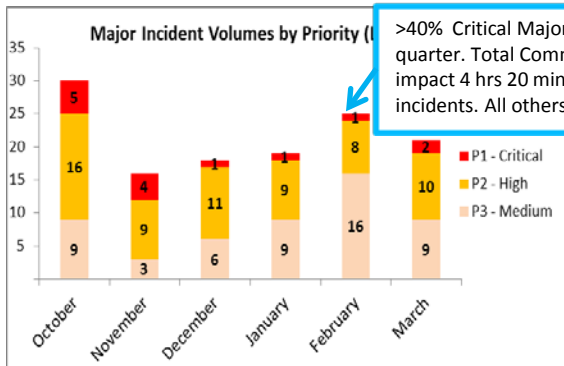
In this performance year, PSD have delivered upwards of 50 inputs to a range of new recruits, transferees, new managers and Sergeants. In addition to this, PSD identified that there were some key groups that have not received as much input from the department so have made an effort to begin addressing this. The department has now attended 2 separate weekend inputs to Specials and have commenced engagement with the Diversity & Inclusion Manager to discuss how best to deliver inputs to significant Employee Support Groups. PSD has also attended several police station 'development days' to do bespoke inputs dependent on the needs and requirements of the area.

### Exceptions/Opportunities/Risks

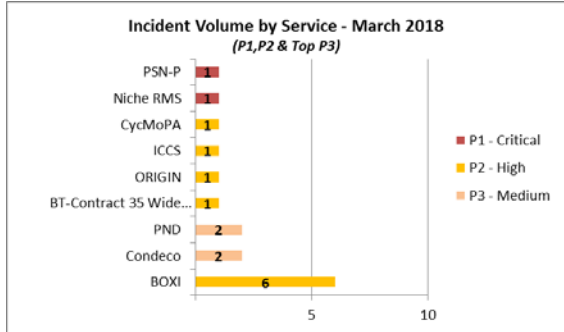
- As mentioned above, and mentioned in the previous meeting, there are a number of complaints cases that are currently running at over 120 days which will affect the resolution figure going forward. PSD are aware of this and are trying to support the reactive team in the most effective way through seeking support from other departments.
- The Substance Misuse Policy was published on 26 April and testing will be beginning on 1 June. This allows employees one month to self-refer to Occupational Health if they have any concerns. PSD have been involved in the development of the policy and also the briefings that have taken place to Inspectors. We anticipate there may still be further concerns and will report back on the results in future meetings.
- We have now closed off the majority of actions in the HMIC internal action plan that was referred to in the previous meeting. There are a few final action points to be closed off but these are now aligned with key areas of the business and as such will be monitored as business as usual going forward.
- The Vetting Department have had to manage some absences and vacancies in the last quarter, which has meant there is now a backlog in the department. We have identified some individuals who have the appropriate training to assist the team by means of overtime going forward, which should support the dissolution of this backlog.
- We are aware there is still work to be done on the inputs we currently give and ensuring that they are fit for purpose, delivering the right messages to the right audiences. This is a workstream that is being led by the Business Manager and should come to fruition by July 2018.

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

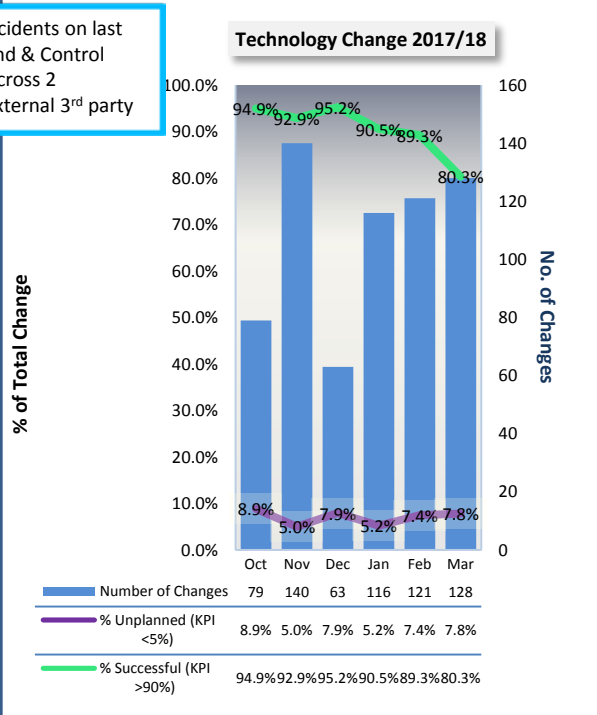
## Incident Management 4



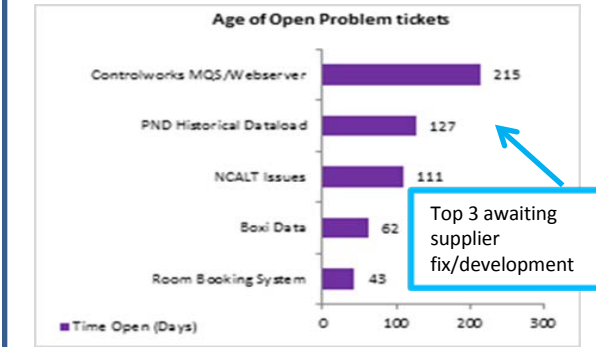
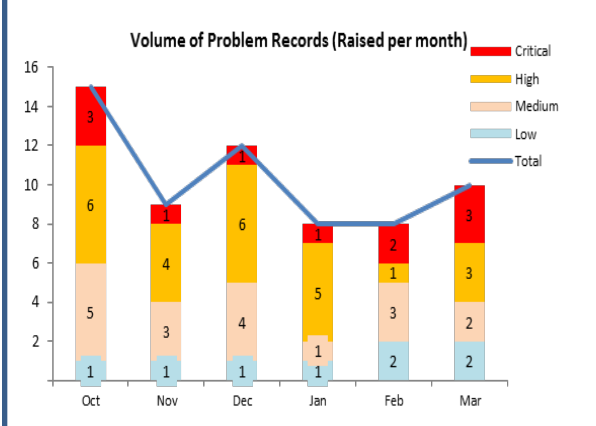
>40% Critical Major Incidents on last quarter. Total Command & Control impact 4 hrs 20 mins across 2 incidents. All others external 3rd party



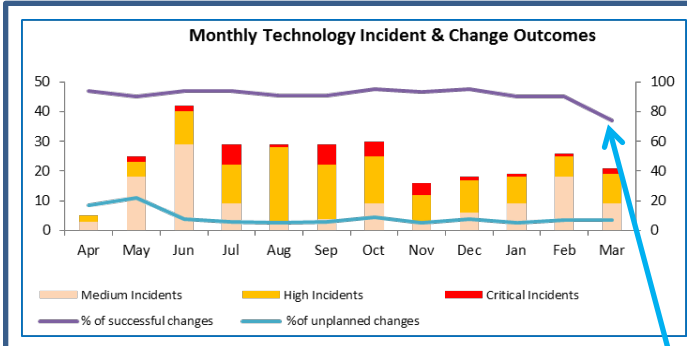
## Change Management 2



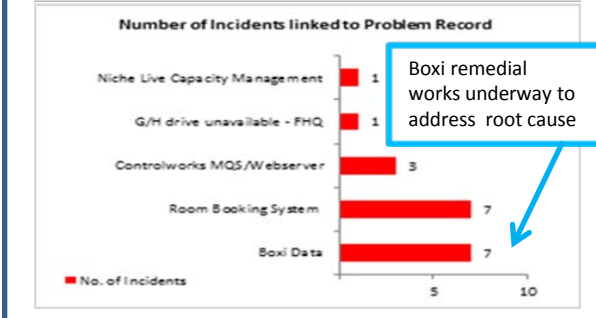
## Problem Management 3



Top 3 awaiting supplier fix/development



Technology Service	% Availability (Mar 18)
ControlWorks	100:00
Niche RMS	99:83
E-Mail	100:00
ICCS (Communications Control)	98:72
Origin	99:53
PNC (Police National Computer)	99:70
Force Internal Intranet	99:98
Briefing System	100:00
eFinancials	100:00



Boxi remedial works underway to address root cause

Drop in successful change is being investigated



## Service Management Highlights

- **Major Incident volumes reduced from monthly average from 3, in Q3, to 1 for Q4** as a result of Problem Management focus on repeat and P1-Critical outages
- Average Monthly Incident volumes remain stable and show a significant improvement in the YTD in comparison to 2017 (YTD average 22, 2017 average 27).

## Project Delivery Highlights

- **Digital Transformation plans** approved by all relevant boards and baked into the MTFP
- **National Network Services** Short Further Competition successfully closed and marked. Significantly improved financials from General Further Competition with similar/improved quality
- **Mobile** Device with Operational Policing Application rolled out to >50% of qualifying officers
- **Upgraded P3 Site Network Connectivity** where possible using existing network infrastructure.. 10 completed with a further 11 planned

## Next period

### Service Management

- **Implementation of revised Technology Incident Management process** (beginning April) setting improved standards for Stakeholder communication, prioritisation and resourcing for significant outages and shortening time to return to service.
- Support GIAA audit of IT Governance

### Compliance

- Continue ITHC activities including retirement of BES5 Blackberry infrastructure, Microsoft 2003 Server Retirement
- Normalise Security Patching across Linux Service estate

### BTP2021

- Complete stand-up of early Digital Transformation enabling team (Commercial, Programme Office,)
- Full Business Case for **Office 365** and rollout Microsoft Teams force wide
- Full Business Case for **End User Compute** and begin device pilot and selection with 'user profile' cohorts.
- Strategic Business Case for **Cloud Migration, including Hosting**. This will define a cloud transition strategy based upon recommendations from DataCentre migration planning currently under way.
- **National Network Services**; Formally appoint winning bidders and undertake migration and service integration planning .
  
- Undertake a "customer satisfaction survey" to assess the current expectation and delivery of IT Service Delivery as baseline to assess the efficacy of the Digital Transformation

## Service Satisfaction

- **Network connectivity** continues to be most mentioned issues for ICT users
- Anecdotal feedback from Mobile devices and Operational Policing Application is positive