

Report to: Police Authority
Date: 27 September 2017
Agenda Item: 7
Subject: Performance and Delivery Committee
For: Information and discussion

The Forum
5th Floor North
74-80 Camden Street
London NW1 0EG

T: 020 7383 0259
F: 020 7383 2655

www.btpa.police.uk

1. Purpose of paper

- 1.1 To provide an overview of the main business done at the quarter 2 Performance Review Committee (PRC) meeting. This report is to be read in conjunction with the Performance Dashboard, shown at Appendix A.

2. Quarterly Performance Dashboard

- 2.1 The dashboard combines key performance indicators (KPIs) around the oversight of finance, projects, people and development, professional standards (PSD), and operational performance. It focuses on performance exceptions, with wider reporting around the finance, projects, people and PSD areas of the business to highlight key areas of performance that may not otherwise be visible through this approach.

Finance

- 2.2 The year-end forecast reflects an underspend of £2 million. This has mainly been driven by the Force being under establishment for officers, PCSOs and staff.
- 2.3 There are additional £4.5m net pressures, leaving the yearend at c.£2.5m deficit:
 - 2.3.1 c.£1.5m pressure of for the potential 1% pay-rise for officers and staff from 1 September, subject to approval.
 - 2.3.2 c.£2.2m CT hubs revenue is not included in the above analysis or dashboard figures (it is treated as additional portfolio revenue).
 - 2.3.3 The Home Office will refund c.£1 million cost of the Force Go-Critical (Op Temperer) in February. It was noted that the Force receiving this funding from the Home Office was an important step.
- 2.4 The Force and the Authority executives were tasked to identify c.£2.5m savings to mitigate the above risk.
- 2.5 Cashflow was in a relatively strong position, with the actual cash balance tracking ahead of the forecast. The cash forecasting process is currently being reviewed by the Force and the Authority executives.

- 2.6 The Force had implemented stronger controls around its contracts management to reduce non-compliance. It was highlighted that a contract for legal services was being reviewed and that the pension actuaries would be going out to tender.

Policing Plan Performance

- 2.7 There had been a 28% increase in notifiable crime from April to July 2017 compared to the same period last year. Since the implementation of the 90 day plan in July, the crime increase had been limited to a 22% increase. The risk of crime remained low, with 16 offences per million passenger journeys.
- 2.8 The crime increase had largely been driven by cycle theft, as well as low level public order, thefts of passenger property and thefts from motor vehicles. Key areas of growth to note had been theft of mopeds, and shoplifting. It was highlighted that the increase in reported crime had in part been driven by BTP campaigns, such as the 'Say It, See It, Sorted' and the 61016 text messaging service.
- 2.9 There have been 48% (176) more lifesaving interventions this year compared to last year. Trespass had increased significantly (65% from 2012-13 to 2016/17), particularly incidents involving young people, which represents a vulnerability as well as a disruption issue. Trespass has replaced fatalities/injuries as the biggest cause of police-related lost minutes.
- 2.10 There had been a drop in call handling performance, partly driven by internal demands being placed on the call answering teams and also partly impacted by annual leave. It was noted that there was an 89.5% emergency call answer rate and an 84.7% non-emergency call answer rate.

People and Development

- 2.11 Police officer numbers were currently 12 over establishment of 3,013. Many of these, however, were undergoing initial probationer training and as such were not available for deployment.
- 2.12 The Police Staff vacancy gap was 99 under establishment of 1,596. The Force has delayed some recruitment in-year in anticipation of the decisions of the Target Operating Model (TOM). There was a risk around staff retention for some key functions that will potentially be outsourced following TOM.
- 2.13 There was a discussion around the wellbeing of officers, particularly following recent events such as at the Manchester Arena, London Bridge and Grenfell, and the officer take up of TRiM (Trauma Risk Management) counselling, as there had been an increase in PTSD related retirements. There are mandatory triggers for TRiM, including after every fatality attended.

3. Efficiency Position

- 3.1 The Force has reported savings of £7.6M to date against the £7.78M target.
- 3.2 The Authority executives will audit the reported savings and will confirm back to the committee if these can all be identified in the financial accounts.

4. Projects of note

- 4.1 Body Worn Video: Project on track. The majority of the budget is for BWV cameras which are in the process of being purchased. Approval has been given by BTPA and DFT for the additional funding to procure the additional equipment. The amount that has been approved is £79.5k.
- 4.2 Mobile: Project on track. The majority of the budget is for mobile devices. Once approval to go live has been obtained, which is expected in November, the devices can be ordered.

5. Professional Standards

- 5.1 No exceptions or items of emerging risk were noted.