

Report to: Police Authority
Date: 13 December 2017
Agenda Item: 9
Subject: In year Performance and Efficiency
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 and Delivery Committee meeting.

2. Quarterly Performance Dashboard

- 2.1 The dashboard, shown at Appendix A, combines key performance indicators (KPIs) around the oversight of finance, projects, operational performance, people and development, professional standards and technology.

Finance

- 2.2 Following a reforecast of the BTP yearend position, the variance from budget has improved to an unfavourable £0.5m, from an unfavourable balance of £2.5m as reported in September.
- 2.3 Following a reforecast of the BTP yearend cashflow position, year-end cash has improved from £23.9 (in September) to £31.8m, with similar fluctuations as determined previously.
- 2.4 There were two main contracts to be regularised. The actuaries contract is in tender. The legal services contract was still under review.
- 2.5 BTP has achieved around £138k procurement savings year to date, the forecast was slightly more than double that figure for year-end. Savings were being delivered via a number of smaller contracts, such as language services.
- 2.6 The project bids for the National Networks Services (NNS) (WAN/LAN) programme had come in totalling circa. £30 million. The original budget provision was circa £20 million. With the support of Members, the Force has been conducting due diligence around these. The telephony and WAN projects were likely to be progressed, as they met the capabilities required and the value for money case could be made. The LAN would probably not be proceeded as currently configured. The costs were still unknown but should be known by December.

BTPA Forecast and Funding

- 2.7 BTPA had an approved budget of circa £2.5 million, including £350k for the Scotland project and a revenue budget of £2,100k for the Authority Executive and Members. This was against funding of £2 million. The main gap in funding was due to the Scotland project costs and Authority members requests, which were not funded.
- 2.8 Total overspend for the Total BTPA costs for 2017/18 are £149k, made up of overrun of £93k for the Authority executive (includes 2 large one off costs for redundancy costs and FD transition). Overrun of £108k for Authority members relates to member commissioned projects and governance work during the year, and an underspend in Project Scotland of £52k, however this project continues at pace and spend may increase in the latter part of the year.

Policing Plan Performance

- 2.9 Since April there has been a 19% increase in crime. This was consistent with the 17% increase for Home Office forces. Much of the increase in BTP's offences were caused by volume crimes. The number of offences per million passengers remained very small. BTP's detection rates for volume crimes compared favourably with Home Office forces.
- 2.10 There has been a 44% (90 offences) increase in robbery. Almost 80% of that increase involved youth on youth violence. Cycle offences had, at the end of quarter 1, been up by 50% however this increase had reduced to a 30% rise.
- 2.11 It was suggested that BTPA Members could provide assistance, by liaising and working with the rail industry around options for longer term problem solving around cycle offences and trespass.
- 2.12 Trespass was a significant problem. The Chief Constable had sent a letter to partners requesting that the industry industrialise its response to trespass along the lines of the approach previously used to respond to metal theft.
- 2.13 The Force's handback times following a fatality on the railway had increased. BTP's average arrival times had improved from 24 to 17 minutes. Once at the scene, the incident varies depending upon the circumstances. There had been a 48% (176) increase in life-saving interventions this year.

People and Development

- 2.14 Establishment was at 1,596, with the actuals fluctuating around 1,500. Many departments had been unable to recruit to establishment. As a result of this and the future implementation of the TOM, the Force had decided to hold actuals for this year and next to the period 7 actuals figure, however Chief Officers could transfer resources across their areas.
- 2.15 For the last 18 months, police staff establishment has reduced by 10%. There was a strategic risk around the Force's ability to attract and retain high quality staff during a period of change. This was

particularly the case for the areas of service that were required today but may be delivered differently in future.

- 2.16 The Force was planning to go 50 above establishment for officers, to allow for a degree of flexibility when CT recruitment picks up and to allow officers in C Division to apply for that process.
- 2.17 PCSOs were 100 under establishment. This reflected that some PCSOs were applying to be PCs and the prioritisation of PC recruitment. There were also measures in the TOM project around potential changes to the overall PCSO establishment and the Force was waiting on those decisions.
- 2.18 BTP's sickness rate of 3.8% was noted as being good. About 3.1% of officers were on temporary duty restrictions, which was the lowest for 15 months.
- 2.19 The Force was now in a much stronger position around rest day cancellations. They were able to give more advanced notice of planned rest day cancellations and had significantly reduced short notice cancellations.

Professional Standards

- 2.20 BTP was second in the IPCC rankings for Forces in England and Wales with respect to its recording of complaints in 10 working days, with 99% being recorded within this timeframe.
- 2.21 In the last quarter there were 95 complaint and conduct matter cases, compared to 93 in the previous quarter. There had been 76 complaints per 1,000 officers in quarter 2, which was third best in England and Wales.
- 2.22 There were 6 complaint cases that had taken over 120 days to resolve, which equated to around 7% of cases. This was linked to a period of staff changes.
- 2.23 There were 8 not proven hearings this year. There were 4 cases, involving 8 people. One of those was a case was a meeting involving 4 people, which had been directed by IPCC. Another 2 were related to an IPCC directed case. Both of these meetings were not proven.

Technology

- 2.24 In October there had been a significant issue with the BTP network, which resulted in the network being slowed down and affected ControlWorks. A Critical Incident was called, investigative work was undertaken with the supplier and the Force had informed them what was required to resolve the incident. This incident remained open, as a short term fix had been applied, but the Force was working with the supplier to address the underlying cause.
- 2.25 There had been a disproportionately high number of technology incidents, however some were linked to bandwidth and the age of the system. Overall, the Force's system availability was at 100%. ControlWorks was showing at 22% availability. This was running slowly because of the incident highlighted in paragraph 2.24. Emails were showing at 74% availability. This was linked to some issues with

the supplier. Internal emails were operating, but there had been some repeat issues with external emails.

3. 2016/17 Provisional Charge Wash-Up

- 3.1 There was an immaterial movement of £79k in the overall financial results, which had been spread across the 28 operators.
- 3.2 The provisional charges used 2015-16 crime figures, whereas the actual charges used the 2016-17 figures. Crime had increased between 2015-16 and 2016-17, which was reflected in some of the final charges.
- 3.3 A lot of work has been done with the Force to understand the impact of the implementation of ControlWorks and Niche, and the trends in the data were consistent with expectations. Other data sets used in the model were largely unchanged from prior years.
- 3.4 The Authority had committed to quarterly reporting of the charges to PSA holders as of 2018/19.
- 3.5 There were no movements in the wash-up charges that could not be explained. However, similarly to prior years, we expect some challenges from individual PSA holders.

4. Projects of note

- 4.1 Mobile Solutions - Move from Beta to Go-Live Phase was approved by Committee Members out of Committee for recommendation to full Authority.