



# Dashboard for YTD

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



	Indicator	Owner	Measure	Grading	Trend	Comments
Finance	Budget delivery	Ally Cook		4		YTD underspend driven by lower FTE across Force
	Forecast vs Budget	David Fox		4		FTE not expected to be reached until year end
	Projects – Full Year Performance	Simon Downey		2		Forecast overspend reducing due to programme slippage
	Cash Flow	Harriet Andrews		4		Backlog of accounts payable.
	Contracts	Ian Currie		3		
	Efficiency	Simon Downey	banked vs budget	4		
Performance	Preventing Crime	Adrian Hanstock		1		Notifiable crime up by 27%
	Protecting Vulnerable People	Adrian Hanstock		2		6.5 working day average turnaround times for Children and Young Person (CYP) forms.
	Supporting the Railway	Adrian Hanstock		2		Trespass +65% from 2012/13 - 2016/17
	Confidence and Satisfaction	Adrian Hanstock		2		
	Supporting the workforce	Adrian Hanstock		3		
	Effectiveness and Efficiency	Adrian Hanstock		2		
People	Establishment & Vacancy Gap	Darren Skinner	Establishment data and deployable resources	2		See presentation
	Wellbeing / Lost Time	Nisa Carey	Sickness, RDC actuals and projected & TRIM offers/uptake	3		
	Learning and Development	Mike Cowley-Freeman	Percentages 'in ticket'	3		
	Equality and Inclusion Profile	Darren Skinner	Snapshot comparison of workforce mix 2016 vs 2017	3		
	Appraisals/Objective Setting	Darren Skinner	eRight Track completion	2		
PSD	Compliant/Conduct Cases Recorded	Gill Murray	Percentage within 10 days	4		
	Cases Resolved	Gill Murray	Average number of days	3		
	Appeals	Gill Murray	Percentage not upheld	3		

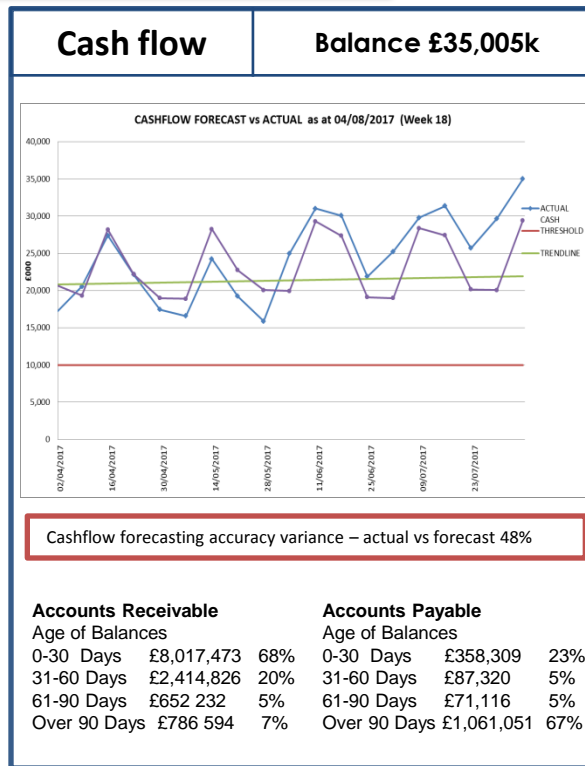
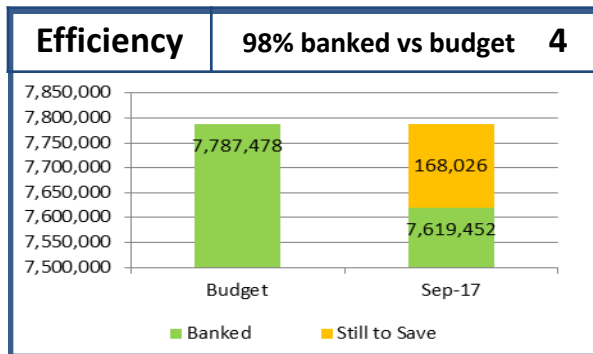
# Finance – Performance (period 5)

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Budget delivery		4		
Category	Actual	Budget	Variance	
	£m	£m	£m	%
Pay	75.8	77.2	1.4	1.8%
Non-Pay	19.5	18.9	-0.6	-3.0%
Income	-22.6	-22.3	0.2	-1.0%
<b>Total</b>	<b>72.7</b>	<b>73.8</b>	<b>1.0</b>	<b>1.4%</b>

Forecast vs budget		4		
Category	Forecast	Budget	Variance	
	£m	£m	£m	%
Pay	235.3	235.5	0.1	0.1%
Non-Pay	59.0	59.8	0.8	1.4%
Income	-68.8	-67.8	1.1	-1.6%
<b>Total</b>	<b>225.4</b>	<b>227.5</b>	<b>2.0</b>	<b>0.9%</b>



Contracts		3		
Areas of non-compliance Contracts (#Contracts)				
April	May	June	July	August
6	4	3	3	2
Trend in procurement savings vs plan				
Target Savings for 2017/18		£450,000		
Current Actual Savings		£117,678		
Current Forecast Savings		£320,806		
Current Total £ 438,484 (August 17)		£438,484		

Projects – Full Year Performance		2			
Category	YTD	Fcast	Budget	Var	
	£m	£m	£m	£m	%
Capital	0.59	10.36	8.48	-1.88	-22%
Revenue	0.73	3.64	2.00	-1.64	-82%
<b>Total</b>	<b>1.32</b>	<b>14.00</b>	<b>10.48</b>	<b>-3.52</b>	<b>-34%</b>

Project Title	Project End	Overall Status	Budget	Overall Status Last Period	YTD Actual Spend	Forecast 2017/2018
Target Operating Model (TOM)	Aug-17	Green	Green	Green	£287,161	£537,500
ESN	Jun-20	Yellow	Yellow	Yellow	£103,360	£747,710
National Networks Programme	Nov-18	Green	Green	Yellow	£95,619	£3,547,481
Mobile	Dec-18	Green	Green	Green	£86,544	£2,298,250
Body Worn Video	Mar-18	Green	Green	Red	£74,802	£1,305,669
ISP Command & Control	Apr-17	Yellow	Yellow	Yellow	£41,585	£715,963
Other Projects					£636,406	£4,855,376
<b>Total</b>					<b>£1,325,477</b>	<b>£14,007,949</b>



## Projects (2)

- Target Operating Model:** Project on track to be completed in September, BTP will review and communicate findings thereafter. Next payment milestones due in wk 12 and 14 at which point this stage of the project will close.
- ESN:** Project currently at risk. No approved business case for main programme or work-streams. Delays expected on the HO Programme, but still not fully confirmed although slippage of at least 6 months expected. High risk that this budget will not be spent as reliant on control room changes being made this financial year - ICCS upgrade and installing DSNP.
- National Networks Programme:** Project on track. Budget will be reviewed once supplier bids have been evaluated and a preferred supplier identified, clarity on cost and programme is expected beginning of Oct 17. There is a risk that the bids could be higher than expected.
- Mobile:** On track. The majority of the budget is for mobile devices. Once approval to go live has been obtained from GDS, expected Nov 17, the devices can be ordered.
- Body Worn Video:** 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 for the 155 AFOs. The amount that has been approved is £79.5k.
- ISP Command & Control:** As of 12/09, confirmation of GDS approval has been received and requisitions for final milestone payments have been processed.



# Policing Plan Pillars – Performance Exceptions



1 – Immediate Action  
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 Dashboard shows performance exceptions, with a 1 or 2 Grading

- Preventing Crime **1**
- Supporting the Railway **2**
- Effectiveness & Efficiency **2**

- Protecting Vulnerable People **2**
- Supporting our workforce **3**
- Counter Terrorism\* **3**

\* (Initial indicators agreed, no performance exceptions of note)

Preventing Crime	1	<b>Crime Rates</b> <span style="float: right;"><b>1 Immediate Action</b></span>
		Notifiable crime up by 27% (4,496 offences). Upper control limits breached every month of 2017/18 YTD. July 2017 highest volume of crime since October 2010. Crimes that cause harm remain stable with a slight increase in hate crime post Manchester and London attacks
		<b>Open crimes not finalised</b> <span style="float: right;"><b>2 Emerging Risk – Requires Improvement</b></span>
		17k open crimes not finalised (15k occurrences should be BTP average). As Officers begin to finalise crimes on the system there has been an increase seen in open crimes not finalised by CMU from 3k to 6k. This is an improving picture with 36K crimes not finalised in Jan 2017.
Protecting Vulnerable People	2	<b>CYP form submission and Risk adults referred</b> <span style="float: right;"><b>1 Immediate Action</b></span>
		6.5 working day average turnaround times for Children and Young Person (CYP) forms. Only 4% of Adult at Risk Forms being referred within 24 hrs 36% increase in number of life saving interventions (191 against same period last year)
Supporting the Railway	2	<b>Trespass Disruption</b> <span style="float: right;"><b>1 Immediate Action</b></span>
		Increasing over last 4 years - 65% increase from 2012/13 to 2016/17. Trespass replaced fatalities / injuries as biggest cause of police-related lost minutes.
		<b>Staff Assault Outcomes</b> <span style="float: right;"><b>2 Emerging Risk – Requires Improvement</b></span>
		A higher proportion of outcomes in 2017/18 are victim does not support action, particularly in B Div. <b>Data Integrity Issues exist with appropriate flagging</b>
		<b>Mobile Safety vehicles</b> <span style="float: right;"><b>2 Emerging Risk – Requires Improvement</b></span>
		BTP (except Scotland) has not been reaching the 160 hours (per Sub-Division) deployment level, as agreed with Network Rail.
Confidence & Satisfaction	2	<b>Crimes reported &amp; recorded in 24hrs</b> <span style="float: right;"><b>2 Emerging Risk – Requires Improvement</b></span>
		Crimes recorded has decreased in July to 80.9%, from 87.2% in June.
Supporting the Workforce	3	<b>Mandatory Training courses</b> <span style="float: right;"><b>3 Good / Improving Performance</b></span>
		Personal safety & first aid training are both below the expected rates for some divisions.
Effectiveness & Efficiency	2	<b>Emergency &amp; Non-emergency Call Answer Rate</b> <span style="float: right;"><b>2 Emerging Risk – Requires Improvement</b></span>
		85% of emergency calls were answered within 10 secs (91% in 15 secs). 82% of non-emergency calls answered within 30 secs

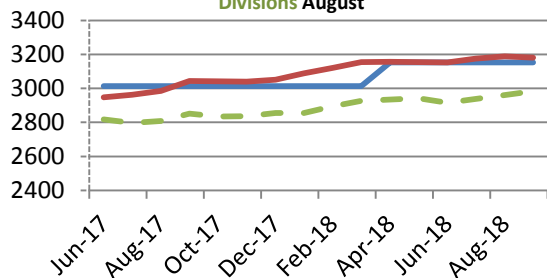
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### Establishment & Vacancy Gap 2

2 Establishment / Vacancies			
	Est	FTE	Variance
Staff	1596	1497	-99
Officer	3013	3001	-12
PCSO	337.2	242	-95.2
<b>Total</b>	<b>4946.2</b>	<b>4740</b>	<b>-206.2</b>
Specials Headcount		327	

Police Officers Establishment v ACTUALS v Available to Divisions August



### Learning and Development 3

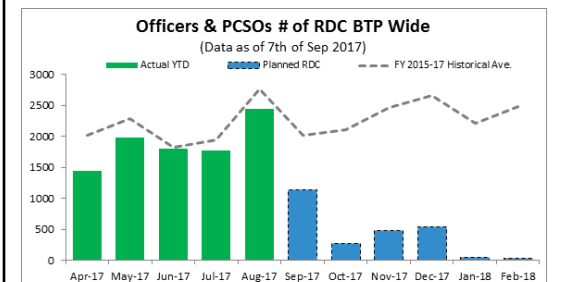
3 Mandatory Training			
Division	Track Safety % in ticket	Personal Safety % in ticket	First Aid % in Ticket
A	98.86	87.44	93.07
B	99.22	93.1	96.75
C	99.44	96.35	99.29
D	98.54	100	99.51
Force	99.19	93.72	97.14

### Wellbeing / Lost time 3

3 Sickness			
Sickness Days per Person			
	YTD Target	YTD Actual	YTD 2016
Officer	2.43	2.86	3.03
Staff	2.43	2.08	2.46
PCSO	2.43	2.93	2.7
<b>Total</b>	<b>2.43</b>	<b>2.6</b>	

Sickness Comparison with HO Forces	
	2016/17
BTP	3.80%
National Average	4.61%

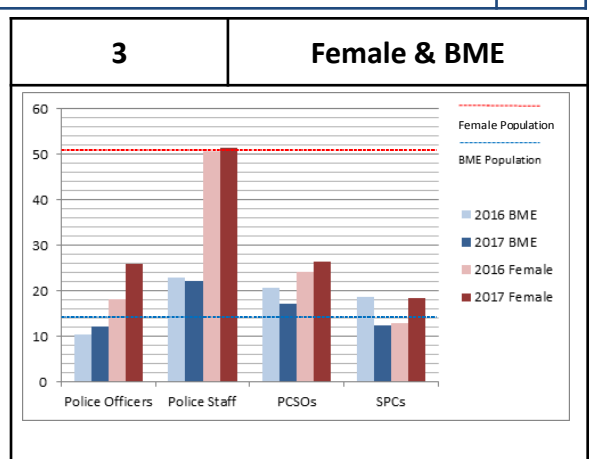
### 3 Rest Day Cancellations



### 3 TRiM (offers and take-up)

	BAU		OPS		Comments
	Offered	Uptake	Offered	Uptake	
June 16	305	5			
July 16	278	4			
Aug 16	373	2			
Sept 16	362	14			
Oct 16	553	6			
Nov 16	827	18	391	4	Croydon Tram
Dec 16	641	9			
Jan 17	564	19			
Feb 17	559	12			
Mar 17	532	4	4	0	Westminster
Apr 17	512	10			
May 17	472	10	150	70	Op Newtown
June 17	627	10	235	33	Op Lyman & Grenfell tower

### Equality and Inclusion Profile 3



### Appraisals / Objective Setting 2

2		% Complete		
Division	Complete	Incomplete	Total	
A	1195 (87.2%)	175 (12.7%)	1370	
B	1031 (74.7%)	349(25.2%)	1380	
C	728 (84.2%)	136 (15.7%)	864	
D	173 (86.5%)	27 (13.5%)	200	
<b>Total</b>	<b>3127 (81.9%)</b>	<b>687 (18%)</b>	<b>3814</b>	



## Establishment & Vacancies (2)

- **Police Officers:** establishment is 3,013 as at the time of reporting. This will increase in 2018 to take account +176 CT officers in the Northern Hub. Police officer actuals are 3,001.
- Recruitment is targeting CT (transferees and internal and external candidates) and regular officers. The recruitment campaign for both CT and regular officers will commence in Sep 17.
- Courses are now scheduled for the next 12 months. To cater for the increase in inflow, additional training facilities have been provided (including using TfL's Ashfield House). Course loading will be actively managed subject to inflow/outflow and TOM.
- **Police Staff:** vacancy gap is -99. The Force has delayed some recruitment in-year in anticipation of the decisions of the TOM. Following discussion with BTPA and DfT the default T&Cs for police staff recruitment is 12-18 month FTC to provide flexibility in dealing with TOM adjustments to the workforce.

## Appraisals/Objective Setting(2)

- Currently 83% complete (complete means that the employee is able to see their ratings) and 17% incomplete.
- Although the number of total expected right tracks does not equal the number of the following groups of individuals who would not be expected to have a right track report: new recruits; probationers or those who complete probation after January 30<sup>th</sup>; maternity/paternity leave; long term sick; specials; those seconded into BTP.
- This year was the first electronic-RIGHT TRACK. Whilst generally successful it has had some teething problems, some due to the supporting network. The Force has conducted a series of workshops and E-RT has been streamlined.



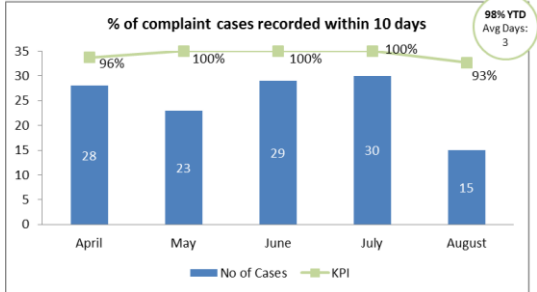
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### Complaint / Conduct cases

**4**

#### Complaints recorded in 10 working days

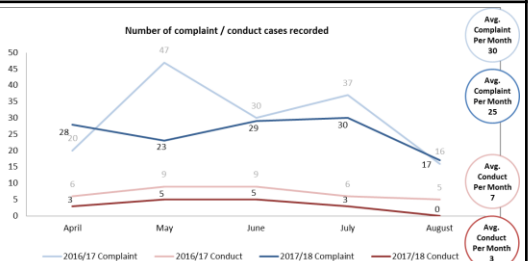


Q1 99%

Last Year Q1 98%

Q1 National 79%

#### Number of complaints / conduct cases recorded



No. of allegations per 1,000 employees:

Q1 40

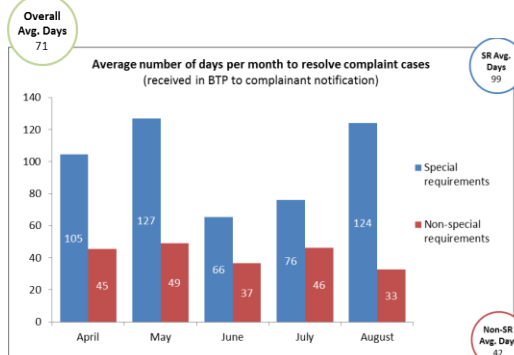
Last Year Q1 36

Q1 National 68

### Cases Resolved

**3**

#### Average number of days to resolve complaints



#### Number of Meetings / Hearings

		No Action	Not Proven	Management Advice	Written Warnings	Final Written Warnings	Dismissal Without Notice
2016/17	Meeting	5	0	12	6	1	N/A
	Hearing	0	0	0	0	3	3
2017/18	Meeting	0	8	1	2	1	N/A
	Hearing	0	0	0	1	1	4

2016 Cal. Year Total Meeting 23

2016 Cal. Year Total Hearing 5

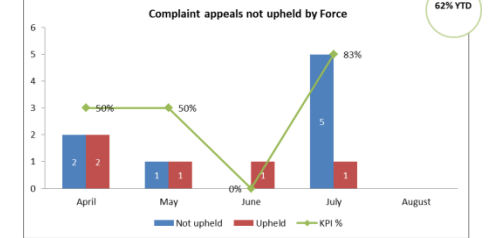
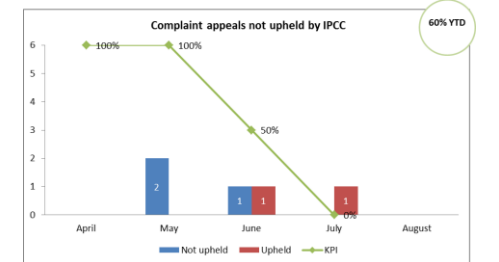
2017 Cal. YTD Total Meeting 17

2017 Cal. YTD Total Hearing 9

### Appeals

**3**

#### Complaint appeals upheld/not upheld by IPCC / Force



### File Reviews

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#### File Reviews (6-monthly)

Next File Review to place on 12/09/2017. Lead BTPA Member Assurance Rating of [TBC]