

Report to: Police Authority
Date: 20 June 2018
Agenda Item: 11.1
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 for the quarter 4 Performance and Delivery Committee (P&DC) meeting.

2. Strategy Update

Delivery Plan

- 2.1 Performance against the Strategy Delivery Plan and the BTP2021 Change Programme was broadly on track. The key activities for the following quarter were around the control room and the estates strategy. An update was provided around the Digital Delivery plan; Office365 would be delivered this year, resulting in a number of business benefits.
- 2.2 There was a discussion around the ongoing challenges with respect to the recruitment and retention of authorised firearms officers, and the pensions issue for transferee officers.
- 2.3 Work was underway to evaluate the findings of the Neighbourhood Policing Pilot. Early results indicated that it had worked well where the Force and stakeholders worked closely together, but less so where this did not happen so well. Once the findings have been evaluated there will be a roll-out across the Force.

Efficiencies

- 2.4 The 2018/19 efficiency target was achieved in full. The review and collation of the evidence to meet the Government Internal Audit Agency (GIAA) standards had been completed. The £4 million efficiencies achieved had been recorded in line with the guidance that was agreed between BTP, the Authority and the GIAA. This was still to be validated by the GIAA, however, no issues were expected. It was noted that the achievement of just over £4 million efficiencies was a success for the Force.
- 2.5 For the £9 million 2019/20 target, £5.7 million had been centralised to date. There were a range of other measures to deliver the remainder of efficiencies. The Force is broadly on track, there was however an area of risk as the efficiency programme this year depends other wider efficiency discussions and the politics around delivering officer numbers in the current context.
- 2.6 Ideally there will be £4.8 million of recurring savings this year, however a combination of measures may be required. Some of these

will involve holding vacancies, which will put pressure on the other change programmes. The Chair encouraged a structural approach to lock in sustainable efficiencies.

3. Quarterly Performance Update

Policing Plan Performance

- 3.1 The Performance and Delivery Committee report noted that there was, in 2018/19, a 12% increase in notifiable offences compared to the previous year. The solve rate was 18.4%, which was slightly up from the 18.3% in 2017/18, compared favourably with the average for Home Office forces.
- 3.2 There was a discussion around the extent to which the crime increase was an actual increase or linked to improved reporting. Improved reporting was a factor, however the crime increase was also linked to a rise in intolerance and conflict. BTP's text messaging service received circa 100k texts per year, with around 4k becoming a recordable crime. Much of the violence reported to BTP is in the anti-social behaviour and common assault categories. These are mainly random multiple incidents. There were few repeat offenders and, although there continues to be visible policing, it is difficult to target these offences.
- 3.3 There had been a reduction in the number of repeat victims of sexual offences. This was the result of targeted activity around repeat or serial offenders. There were also proactive patrols looking for stalking and harassment where people have reported those crimes.
- 3.4 It was noted that there was not always a policing solution for all offences. One in three assaults is on rail staff; however, 25% of victims do not want to support a prosecution. There are a range of options being considered to improve this and the Force is liaising with the Rail Delivery Group. The Force is also working with the industry on other areas such as identifying property that has been lost rather than stolen and preventing shoplifting at retail outlets.
- 3.5 There was a 17% increase in police related lost minutes in 2018/19, compared to the previous year, with a 1.4% increase in the number of disruption incidents. Trespass and fatalities accounted for the majority of the increase in police related lost minutes.
- 3.6 BTP was contributing to the national fatality reduction work. The Force was arriving at fatal incidents quickly; however they were looking at contributing factors to delay, such as getting undertakers, Mobile Operations Managers (MOMs) and staff in remote locations to the scene quickly, and working with the industry on alert systems.
- 3.7 There has been a significant amount of work around trespass prevention, and reductions at hotspot locations, however there was still an increasing trend in lost minutes caused by trespass.
- 3.8 Much of the trespass related focus last year was around reducing juvenile trespass, for example through work with a sports body to create diversion programmes and with Network Rail around the 'You

vs Train' campaign, which has been relaunched in advance of the summer holidays. The Trespass Improvement Group, involving BTP and the rail industry, was currently looking at how to reduce adult trespass through a change in culture. There will be a pilot to explore whether offenders could attend trespass reduction courses, rather than going to court and getting a fine. BTP's embedded Inspectors were also developing local trespass prevention measures.

People and Culture

- 3.9 The Committee report noted that there were 1,442 police staff at year-end, compared to the establishment of 1,651. It was reported in the meeting that the vacant posts being held, along with staff movements, were positioning the Force at the right number of people; however, they were not yet in the right places. As the new departments come together people will be moved into those roles. Of the employees that had been put at risk, the majority have been deployed into other posts, however, there have also been a number of redundancies.
- 3.10 The Force was undertaking a range of positive action work. It was noted that 33% of new constables in training were female and 18% were BAME. It will, however, take time for the improved rates to feed through to the more senior ranks. In D Division, however, the Force had 0 BAME officers.
- 3.11 BTP's sickness rate had reduced to 8.47 days per person, compared to 8.91 days in 2017/18. There had been an increase in the number of people diagnosed with PTSD, from 23 last year to 56 in 2018/19.
- 3.12 There had been an increase in assaults on BTP staff, from 349 in 2016 to 639 this year. The Force was doing work to identify if this was a result of the Force's focus on violence through Operation Sentinel. The increase was, however, also contributed to by improved reporting rates. The Force was refreshing its officer protection training and tactics used, and reviewing the equipment issued.
- 3.13 The Committee received an update on the Force's performance with respect to professionalism. At the end of Quarter 3, the Force had received 93 complaints per 1000 employees. Use of Force complaints against BTP officers remained a concern. However, the volume of complaints in this category was small, with only 25 so far this year. These complaints were frequently around lower level issues, such as handcuffing.
- 3.14 Out of 12 cases referred to the Independent Office for Police Conduct (IOPC), 9 were not upheld. There was, however, currently an emerging trend of people being reinstated following appeals.

Budget / MTFP

- 3.15 The Members were presented a full year financial performance report. In 2018/19, it had been planned to use £9 million reserves, however, the year-end position was a surplus of circa £1 million; this equated to a £10 million net change. When broken down into categories, there was a £3.4 million (1%) variance with respect to

core operations; however, for non-core operations, there was an outturn of £8.6 million, against a £13.7 million budget, which was a difference of around 5.1 million (37%).

- 3.16 The Force has strengthened its forecasting. It has moved from 4-weekly to quarterly forecasting, which is a less labour intensive process and has enabled the finance business partners to add more value to the business. This will enable the Force to recoup and redirect internal spending during the year.
- 3.17 The Force will continue to use monthly forecast reviews, with respect to projects and portfolio spend, however there will be more rigour to strengthen how they are reported through the Portfolio Change and Investment Board (PCIB), which is the Force's internal governance process. There will also be PDR objectives for budget holders around managing their budgets, and there have been training courses. These put the onus on the budget holders and outline their responsibilities. These measures should result in more accurate forecasting.
- 3.18 There was an underspend of £6.7 million for total pay, which was a variance of 3%. This was largely linked to vacancies, but were also because the rates at which the budget was set had been overzealous. There was however a 34% overspend in overtime. Members were informed that the forecast had underestimated this figure. Some of the overspend was around offsetting staff vacancies being held for BTP2021 delivery, but it had also been driven by operational reasons, such as sickness levels and officer activities.
- 3.19 Non-pay pressures absorbed throughout the year included issues such as rent reviews, vehicle claims, and Microsoft licences; much of which should have been included in the budgeting phase but were omitted. These were costs that could not be avoided during the year. Lessons have been learned for next year's Medium Term Financial Plan (MTFP) and budget.
- 3.20 Projects portfolio underspends were mostly due to optimism in the project timescales and delays to the National Network Service (NNS) project. Going forward, there will be increased focus and challenge at PCIB, with the Force's PMO, and in the monthly forecasts. There are also a set of standby projects, as a plan B, which will be approved and ready in case of slips to the main programme.
- 3.21 At the end of each year there was a reconciliation exercise between outturn and the presentation of the accounts in the annual report. It was noted that there may need to be a further P14 adjustment.
- 3.22 The cash balance was £10 million higher than planned. This was driven by the underspend.
- 3.23 Supplier contract performance was discussed, with those with deteriorating performance to be reviewed.

4. Recommendations

- 4.1 Members note this report for information and discussion.