

**Report to:** Police Authority  
**Date:** 19 March 2019  
**Agenda Item:** 6.1  
**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 3 Performance and Delivery Committee (P&DC) meeting.

## 2. Strategy Update

- 2.1 The Force was on track with the Delivery Plan. Against Objective 1 'Protecting and Safeguarding People', the Neighbourhood Plus pilot had been completed and an evaluation was ongoing; the business case and implementation were due for Summer 2019. The custody proposal had also been delivered and was resulting in efficiencies.
- 2.2 In the middle and support office roles, a set of deliverables were being implemented; there had also been a reset of police station administration and the Strategic Centre had been delivered. It was noted, however, that the more challenging programmes were ahead.
- 2.3 The Delivery Partner has come on task. They were engaging with the Chief Officer Group and implementation leads, and will be producing the first three month statement of work. They will deliver in three month stages, with clear outcomes, goals and costs, which the Force will sign off and audit.
- 2.4 The Committee received an update on the NNS and CT programmes. Authority Members will be given the opportunity to discuss this in further detail.
- 2.5 The Committee was informed that the Force had banked £3.9 million out of the £4 million efficiencies targeted for this year and that it was clear where the remaining £100k will come from.
- 2.6 Next year's target was £9 million; there was an element of risk of around £1.5 million of the efficiencies identified for this. The Force was, however, confident of achieving this target.
- 2.7 The efficiency challenges were principally in years three and four where there are significant targets, particularly in the Finance and People and Development functions.

## 3. Quarterly Performance Update

### Policing Plan Performance

- 3.1 There had, at the end of quarter 3, been a 12% year to date increase in crime, compared to the previous year. This however was down from the 24% rise previously reported.

- 3.2 There was a spike in recorded crime in December. This was linked to a one-off housekeeping exercise to review recorded crimes and drive through positive outcomes. The exercise was a result of a backlog of incident records which had been recorded but were waiting to be transferred into crimes on the system. This was largely low level non-detectable offences and was now being tracked on a monthly basis. It had resulted in the Force being in a stronger position around outcomes; there had been 11 thousand detections and the solved crime rate increased by around 50%.
- 3.3 Staff assaults, sexual offences, and robbery were seeing the highest solve rates the Force has had and there was strong compliance with the victim code of practice. There were, however, challenges around robbery in London and knife enabled crime.
- 3.4 The Force had launched Sentinal, which was an initiative to bring all of the Force's activities to tackle violence against the person into an overarching plan. It focused on BTP officers, rail staff, members of the public, and knife enabled crime, and is underpinned by proactive communication activity. Since its launch in July 2018, there has been a 7% reduction in violence with injury.
- 3.5 There had been a 100% increase in the number of texts received compared to last year. Around 10% of texts turned to a crime. This increased demand takes up around 30% of incoming traffic and was being managed with existing control room resources. The Force was using new systems to allow frontline officers to do more themselves, and reduce pressure on the control rooms.
- 3.6 It was highlighted that responding to crime composed about 15-20% of the BTP's activities. There has been a significant increase in vulnerability and mental health incidents.
- 3.7 There had been 314 fewer police related disruption incidents and 520 fewer reports of children trespassing as a result of the trespass improvement programme. Trespass campaigns will be energised for the Easter and summer holidays. There had been good industry buy-in at key locations; disruption, and in particular trespass, was down at all of the top 12 critical locations.
- 3.8 Fatality handback times for non-suspicious fatalities were within the 90 minutes target. There had been an increase in incidents categorised as suspicious and unexplained; this was partly because of an increase in cautiousness from the Force; this is ongoing work around this.

## **Finance**

- 3.9 The in-year financial performance has progressively seen a reducing requirement to draw down on the £9m reserves previously approved by the Authority. As at Q3, the requirement was £5.3m however the year end forecast indicates that as little as £1m may be needed.
- 3.10 This was primarily due to £8 million underspends on total pay offset with overspends of £3 million on non-pay. It was anticipated that

next year the budget would be more realistic and more tightly managed.

- 3.11 With respect to the BAU budget on the core operations, the Force was generating a surplus 1% variance on the underlying position.
- 3.12 For the non-BAU project spend, such as CT hubs, Members were informed that the Force had been over-optimistic in what it had sought to achieve in the year in terms of business cases and funding. As such there was around £5 million underspend against budget for capital and revenue expenditure.
- 3.13 Members were informed that, if the final outturn is a £1 million deficit, then possibly £3.5-4 million will need to be re-profiled into future years as this is due to timing and will still need to be spent; the residual is a genuine cost saving. This re-profiling may cause a slight issue for next year and the following year. There was not yet a firm figure on the impact for next year as this is still being worked through. The plan was to put the £4-5 million genuine saving back into reserves.
- 3.14 The capital forecast of £13.8 million, shown for P10, was due to a £2m decrease in the latest forecast. The Force's spend was back loaded; the majority of programmes were anticipated to come in, but there could be some additional slippage. There was now a tighter grip, with spend being front-end loaded next year.

### **Technology**

- 3.15 There had been a reduction in the number of critical technology incidents, from 10 in the previous period to 2 in quarter 3. This was a result of focussing on the root-cause of incidents and resolving these issues rather than providing a temporary fix.
- 3.16 BTP, prior to Christmas, had been issued a PSMP accreditation certificate; this was the policing accreditor nationally confirming that the Force was in a fit state to access PNC and PND.
- 3.17 A new combined service desk went live in January, covering Technology, Human Resources and the ISP teams. This had been a success, being largely unnoticed by the organisation.

### **People and Development**

- 3.18 The police officer establishment gap was largely linked to CT, along with a small vacancy gap due to monthly turnover.
- 3.19 The PCSO vacancy gap was linked to 26 PCSO vacancies that were being held. Other than these, the PCSO numbers were around the establishment levels.
- 3.20 Police staff headcount was being held as part of the efficiencies work. The Force was also holding posts where there may be a possibility to redeploy staff in order to limit redundancies.
- 3.21 The Force's positive action work, to encourage applications and provide coaching and motivation to progress, was showing initial signs of success. At a recent Chief Inspector promotion board 40%

of applicants were female; and at an Inspector promotion board there was a 17% increase in BAME applicants and a significant increase in female applicants.

- 3.22 The Force's team had recently been shortlisted at the Public Services People Managers Association (PPMA) Excellence in People Management Awards for their work on positive action and around post-trauma support.

### **Professionalism**

- 3.23 Complaints remained low, BTP remained in the top quartile of forces in the Independent Office for Police Conduct's (IOPC) performance figures, and there continues to be good performance with regards to the timeliness of complaint investigations.
- 3.24 There had been a number of high impact cases where the individual has resigned. It was noted that the Police Federation had been supportive in those cases.
- 3.25 Members were informed that sexual harassment and abuse of authority for sexual gain remained a threat; and that there had been good work going on around delivering ethical workshops, which had been delivered across the Force, with 800 officers seen to date.

## **4. Recommendations**

- 4.1 Members note the content of sections 1 to 3 of this report for information and discussion.