

Report to: Police Authority
Date: 26 September 2019
Agenda Item: 6.1
Subject: Performance and Delivery Committee
Sponsor: Dominic Booth, Committee Chair
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 1 Performance and Delivery Committee (P&DC) meeting.

2. Quarterly Performance Update

2.1 Budget / MTFP

- 2.1.1 The Q1 forecast is showing an overall reduction in expenditure against plan, indicating a £3.6m drawdown from reserves will be needed against the approved drawdown of £6.8m. This includes a forecast £10.6 million underspend with respect to core operations with forecast spend for the year of £285 million against a budget of £295 million. This position assumes that the efficiencies and loss of income from TfL is delivered in full.
- 2.1.2 The majority of underspend relates to pay; primarily in Territorial Policing, TfL and Specialist Operations, with £4.3m relating to police staff. There was also a small non-pay underspend. On projects expenditure, the forecast spend was £9.5 million, rather than the £9.1 million planned. Included within this was £4.4 million of project revenue, supporting investment in BTP2021; spend against this was fairly light, and there will likely be opportunity for a further £600K-£800k of savings. There will be a formal reforecast at quarter 2.
- 2.1.3 There was a discussion around whether the shortage of police staff was impacting on the delivery of capital expenditure. Members were informed that this was not the case; however, across the broader efficiency programme there were some elements that were at risk, for example not having the correct people in place to deliver the IT projects.
- 2.1.4 There was a discussion around whether a reduction in funding would lead to an equivalent reduction in Force activity. It was

noted that it was not possible to make a direct correlation. Although there would be a reduction in the level of possible activity, due to the nature of policing, operational resources would be flexed to respond to demands.

- 2.1.5 There was a discussion about the impact of the £10m underspend and there being 160 fewer officers and 140 police staff than budgeted for. The impact would not just be on the headline performance figures and key performance indicators (KPIs), which presented a partial picture of demand. A shortfall in staffing also affected the ability of employees and supporting teams to sustain performance. It was highlighted that Territorial Policing was under-resourced and feedback was being received around reduced visibility and other services.
- 2.1.6 There was a discussion around the achievement of in-year efficiencies. For the 2019/20 efficiency target of £9 million, £5.9 million of recurring efficiencies had been achieved and a further £660k would be banked. There is currently a total of £2.5 million of non-recurring efficiencies identified, leading to pressures for 2020/21.
- 2.1.7 The Chair highlighted that the £3 million under-delivery of in-year efficiencies was a concern for the Committee. The officer vacancy gap meant that it was sensible to balance the income and expenditure with the savings coming through, however the non-delivery of efficiencies and the trade-off with the other cost savings were risks for future years.

2.2 Policing Plan Performance

- 2.2.1 The Committee was informed that there had been an increase in demand, which along with the vacancy rates had impacted on the levels of visibility, with officers spending an increasing proportion of their time responding to threats and undertaking fewer patrols.
- 2.2.2 An overview of the Force's Neighbourhood Policing Plus strategy was provided. This is focussed around visibility, accessibility and engagement. The strategy has been brought in to relaunch neighbourhood policing at the 15 hubs, and then extend out from them.

2.3 Counter Terrorism (CT)

- 2.3.1 There were two areas of focus for the CT Policing Plan priority. These were protecting people and preparing the industry. Specialist Operations officers were delivering value by providing visibility, stopping and searching people, and providing interventions and arrests.

2.4 **Reducing Violent Crime**

- 2.4.1 In quarter one, there had been a 6% increase in serious violence offences; this was in comparison the Force's 10% reduction target. This, however, was an improvement on the 24% increase at the same point last year. Violence was mostly football related, or at barrier lines and other points of confrontation. The positive outcome rate was good, with around 24% being detected.
- 2.4.2 Around 1k serious violence offences had been recorded in three months, which equated to around 10 offences per day. Of these offences, 47 involved a knife being seen, which represented a very low risk across the railway network. There had been an increase in offences, but the railway was not impacted as significantly as elsewhere.
- 2.4.3 There had been around 200 robberies during quarter one. The majority of these were in London and often involved youths, with a knife being intimidated rather than seen. This was, however, a low number and the risk of becoming a victim of robbery was very low.
- 2.4.4 It was noted, with respect to violence offences, that more could be done if there were more officers, as the Force could conduct more activity and provide more of a visible presence.

2.5 **Volume Crime**

- 2.5.1 Overall crime had, as of 2 September, increased by 15% compared to the same period last year, from 18k to 21k offences. Around 80% of that increase was theft of passenger property. The introduction of a new email crime reporting facility had resulted in a significant increase in reported thefts of passenger property.
- 2.5.2 The Force's volume crime related focus was mainly on offences at key locations. The most impacted stations had seen double digit percentage reductions in volume offences. The Committee received an overview of the example at Leeds station, where work with partners and retailers had resulted in a notable crime reduction.

Lost Minutes

- 2.5.3 The Committee was informed that there had been a 4% overall increase in police-related lost minutes, the Force was arriving to fatalities in an average of 17 minutes, and that non-suspicious fatalities were being managed in an average of 83 minutes. There had been 10 unexplained fatalities, which were managed within an average of 181 minutes. The Chair highlighted that the industry considered this as an area of good work, but noted that they had questions around the process for the declaration of unexplained incidents.

- 2.5.4 The number of post-traumatic stress disorder (PTSD) diagnoses was starting to rise. There was a lot of work going on in this area. The Force has provided funding to get an expert in to look at wellbeing and what else could be done.
- 2.5.5 There had been a focus on preventing trespass at hotspot locations. However, it was noted that this problem should not solely be about policing.

2.6 **People and Culture**

- 2.6.1 The number of police staff was being held under establishment in order to make efficiencies and allow for redeployment in order to reduce redundancies. Over 300 employees had been redeployed so far. Around 40% of BTP's existing vacancies were being held pending reorganisation.
- 2.6.2 Where BTP is recruiting, they are competing with other organisations and police forces. This was particularly the case with IT workers. The Force is doing what it can around allowances, topping up salaries, and using contractors in certain areas. The use of apprentices was being explored as a longer term strategy. It reported that the vacancies were not holding back the transformation efforts.
- 2.6.3 It was debated whether deliberately holding resources below establishment was not representative of good performance, what impact this was having on performance and whether it was having an impact on driving through transformation and business change.
- 2.6.4 It was highlighted that there had always been a sequencing challenge between the financial profile and when the restructures come through. The Force had been able to meet financial targets by holding vacancies and then redeploying staff post restructure. The focus had been to keep the operational side of the business going, and therefore most of the cuts had affected police staff, with the Force tracking under establishment. There was a debate around whether an injection of people would help drive transformation forward.
- 2.6.5 The Committee noted a concern that there was a link between the £3 million efficiencies not being delivered and a shortage of police staff linked to the vacancy gap.
- 2.6.6 It was reported that where vacancies were being deliberately held, this was mostly where police staff roles were going to consultation. The Force tried to time vacancies with these consultations to match displaced employees with the vacancies.

- 2.6.7 For police officers, the current challenge was around the retention of London based officers who were being lost to other forces and TOCs. A Force survey from 18 months ago showed that 30% of officer leavers were going to TOCs. BTP also has a young police officer workforce, with an average of 2-3 years of service. Many younger officers did not see policing as a career for life and were more career-mobile. The Force was drafting a recruitment and retention strategy, which was to be reported to the Strategy and Planning Committee.
- 2.6.8 The Committee was informed with respect to professionalism that there were no significant concerns to note around civil claims or complaints.
- 2.6.9 A high proportion of BTP's complaints were around use of force, when compared to other Forces. However, the numbers of these complaints were low and they tended to be around the use of handcuffs and ejections from premises. There had been a small rise in sexual harassment reports, however this was expected as the Force had run ethical dilemma workshops and a campaign around sexual harassment.

3. Recommendations

- 3.1 Members note this report for information and discussion.