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Dear «Salutation»

British Transport Police: 2012/13 Budget and draft Policing Plan

Budget 2012/13

I am very pleased to inform you of the Authority's decision to set the overall PSA charge for the financial year 2012/13 at £198.8m, the same level as 2011/12. In real terms this is a reduction and I am proud that the Authority has continued to control the cost of policing the railways. This I think you will agree reflects very well on the Force which has continued to improve upon its performance in a period of high inflation. In order to achieve this we have had to make some difficult decisions including pay freezes for 2011/12 and 2012/13. We will continue to maintain the pressure on our costs and will take into account the Chancellor's direction on pay when we develop our Medium Term Financial Plan. I believe this will demonstrate how we are contributing to the Government's commitment to reduce costs in the railway industry.

2012/13 Draft Policing Plan

When we met stakeholders at our September workshop I committed to provide a further opportunity to comment on our proposals for the National targets within draft Policing Plan. The targets proposed are more demanding than last year, particularly when considered against the agreed budget. They, if achieved, will support delivery of the strategic objectives for 2012/13 and take account of policing the London 2012 Olympic and Paralympic Games.

Structure of the Plan

We are again proposing to retain the two tier Policing Plan, first used in 2007/08, which combines a set of National targets and locally developed Plans for each BTP Area. The feedback we have received from both industry and passenger representatives is that this approach has been useful in enabling the Force to continue focus on key strategic issues, such as metal theft, whilst also working more closely with regional partners to identify the issues that are a priority locally. As such we propose to develop a two tier plan once again for 2011/12.

Do you support our proposals to continue with a two tier Policing Plan model for the railways in 2012/13? If not, what alternative model would you propose? Can you provide any feedback on your organisation's experiences of the benefits or particular challenges of this approach?

Local Targets

As with previous years, the Force will lead on consultation for local targets in the BTP areas in which your company operates. Area Commander(s) will already have been in touch to invite your local representatives to take part in discussions to identify those policing issues which are of greatest concern to your staff and passengers. If you have not yet been able to discuss your local priorities with a BTP Area Commander, or would like to make separate representations to the Police Authority, we would be happy to receive these.

National Targets

The existing overarching themes within our Strategic Plan have been reinforced by my many discussions with industry colleagues over the past year and by the feedback we received at September's policing plan workshop. Therefore the Police Authority working group has recommended organising the targets within the Policing Plan around the following:

- Reducing disruption
- Reducing crime
- Improving value for money
- Improving confidence

We would welcome your feedback on our proposals to again organise the British Transport Police's priorities around these four overarching themes. Do these themes still resonate with your current concerns? If not, what do they exclude and what other issues would you like us to consider?

Attached to this letter at Appendix A is a copy of the draft National Policing Plan for 2012/13 and some commentary explaining our rationale for each of the proposed targets; this document was considered by the Authority at its last meeting on 15th December and I would now like to invite you to review our proposals and forward any comments arising to me. In particular I would welcome your views on the following points;

Are the National proposals meaningful to your organisation? Do they make sense, do they address the priorities we have identified above and will they focus BTP's efforts in the right areas?

Are there any other National targets you believe should be added? If so please describe the issue which needs to be addressed and the Force activities you think would be most appropriate.

Are there any proposed targets you do not support - if so why? Would you suggest any alternatives?

The BTPA Policing Plan working group will next meet to consider stakeholder responses to our proposals on 21 February; at this meeting they will also review the draft local targets for each BTP area. The full Authority is then due to discuss and approve the 2012/13 Policing Plan on 29 March.

It would therefore be useful if we could receive your feedback on the targets within this letter by **Friday 27 January**.

I hope you have a relaxing Christmas break, and my best wishes to you for the New Year.

Yours sincerely



Millie Banerjee
Chairman

APPENDIX A:

BTP's significant and sustained achievements over recent years in reducing crime, increasing detections and detection rates, reducing disruption are widely acknowledged; however the operating context for BTP in 2012-13 will be very challenging, for a number of reasons. With recent real terms reductions in budget and the need to make substantial further efficiency savings throughout the year, the financial pressures on BTP will be significant. In addition, the London 2012 Olympic and Paralympic Games will continue to require a great deal of work and place pressure on resources from BTP over the coming year. This will be both during the Games themselves, and before and after that period, across not only the Games venues and their nearby stations, but also other key hub stations and critical locations, and surrounding transport infrastructure.

In this context, the National targets proposed for 2012-13 are detailed below and organised around our four strategic priorities. A short summary of the rationale for each, together with current performance is included where this data is available.

THEME 1: REDUCING DISRUPTION

Target 1: Reduce minutes lost at 36 high impact locations through joint problem solving plans agreed with Network Rail and Train Operators (engagement is ongoing between LU Area and TfL regarding the LU Area target)

Reducing disruption was highlighted by our stakeholders as the number one priority for the coming year. It will be particularly important in 2012-13, not only in the context of the current economic climate, and the need to work with the industry to ensure that the railways run as efficiently as possible, but also during the period of the Olympic and Paralympic Games.

The 2011-12 Policing Plan has focused on disruption related offences (focussing mainly on cable theft, level crossing offences, trespass and

criminal damage). We set the current target as research showed a good correlation between the number of these offences and the level of disruption; however, this year offences in these crime categories have reduced by 7% yet overall minutes associated with these offences has increased by 17%. Since our September workshop we have been working with ATOC and Network Rail to help identify possible high impact locations on which we could base a target for 2012/13. Our intention is that partners will work together at each of these locations to develop Problem Solving Plans (PSPs), and where appropriate the activities captured by these PSPs can also be reflected in Joint Performance Improvement Plans (JPIP) to be developed between NWR and operators.

Target 2: Reduce disruption by responding to at least 95% of Immediate incidents within 10 minutes for the five LOCOG London 2012 Games Zones for the Olympic Games (27th July to 12th August 2012) and the Paralympic Games (29th August to 9th September 2012).

It is proposed that this target should cover both the Olympic and Paralympic Games periods within a geographic footprint that covers the five LOCOG London 2012 Games Zones ; in doing so it should cover all of the London Venues, key stations and parts of the track and infrastructure that serve them. The specific wording of this target refers to the LOCOG Zones that are being used by BTP and partners for event planning to ensure that it both covers all the Games-specific transport zones, and is consistent with the priority locations identified by other agencies.

Target 3: Reduce Live Cable offences (from the end of the end of 2011-12 figure) (Live cable offences have been reduced by 8% this year, with 900 offences recorded year to date).

Cable theft (and more generally, metal theft) continues to be a serious and widespread problem across the whole of the UK, and particularly for the railways, where the theft of even the smallest amount of live cable can cause significant disruption across a large section of the network. The recent UK threat assessment, published by the Home Office on behalf of UK

law enforcement agencies, also identifies metal theft as a particular and ongoing priority. Organised crime is a major factor contributing to cable theft, and BTP is already working to identify, detect and disrupt organised crime in this context. The recent additional £5m of funding, announced by the Chancellor of the Exchequer in his Autumn budget statement, will be used to fund a National Taskforce which will be led by BTP.

Target 4: Non-suspicious fatalities to be cleared within an average of 90 minutes

Fatality management is a particular area of work where BTP can make a real difference in terms of reducing disruption. BTP has consistently performed strongly against this target, achieving clearance times between 70 and 80 minutes on average, in line with performance this year to date. Fatalities (including suspicious and unexplained) have accounted for over 25% of lost minutes in the year to date for the categories where BTP's contribution is most relevant.

While the target proposed focuses on non-suspicious fatalities, as this category is the most appropriate for a target of this nature, BTP is also working to review and, where possible, improve clearance times for unexplained fatalities, and fatality management in general. In the current year BTP's Areas have also been encouraged to enter in to local fatality management targets, for example London North has included within its current Plan a target to *'achieve a partial reopening on all four-track railways within an average of 60 minutes of a fatal incident'*.

Where there are opportunities to set partial opening targets such as this in conjunction with TOCs and Network Rail then these offer good opportunities to further reduce fatality-related disruption and we will continue develop this work in 2012/13.

THEME 2: MAKING THE RAILWAY SAFER AND MORE SECURE

Target 5: Reduce Notifiable Crime excluding police generated offences (from the 2011-12 level) (Achieving in 2011-12 YTD, with a 3% reduction)

Reducing crime is at the core of BTP's activity, and alongside reducing disruption, has consistently been identified by stakeholders as a top priority for BTP. Over the six year period to the end of 2010-11, BTP has reduced notifiable offences by 24%, and in doing so, made significant reductions in priority crimes such as robbery (down 66%), violent crime (down 14%), and route crime (down 64%); and is on course to achieve similar successes again in the current year, with a 3% reduction in the year to date.

Target 6: Maintain the detection rate for serious violent, sexual and robbery offences and staff assaults

Serious violent, sexual and robbery offences and staff assaults cause serious harm, can have a major impact on victims and often undermine the confidence of the wider railway community including passenger and staff. For these reasons, and in combination with the proposed crime reduction target, this target is proposed to ensure that offenders are detected and brought to justice for these offences. Alongside the reductions in crime noted above, BTP has also achieved significant increases in detection rates for these offences, with the staff assaults detection rate in particular having risen from 37% to 53% over the same six year period. The combined detection rate for all these offences was 48% in 2010-11, with current detection rates at 38% for violent offences and 53% for staff assaults.

THEME 3: IMPROVING VALUE FOR MONEY

Target 7: Reduce overall sickness from the 2011-12 level

In common with all police forces, staff costs account for the majority of BTP's budget and expenditure. Ensuring high availability and productivity of staff are therefore key priorities, and an important means of ensuring that BTP delivers value for money to its stakeholders.

This target would seek to build on BTP's success in addressing sickness absence in recent years, having reduced sickness from an average 10.4 days per person in 2007-08 to 7.7 days per person last year. BTP is achieving a further reduction in sickness in the current year to date, and will seek to reduce sickness further in 2012-13.

Target 8: Increase value for money by removing at least £500k from BTP's Force Headquarters functions to reduce back office costs.

Target 9: Reduce bureaucracy by decreasing the volume of manually produced performance reports by at least 20%

Both of these targets have been proposed in the context of the second year of the BTP Essential Services Review and the Force's drive to reduce bureaucracy. The Futures Programme, led by the Deputy Chief Constable, will oversee a programme of cost reductions and process improvements throughout 2012-13 as well as overseeing feasibility studies and implementation plans for major initiatives such as collaboration and shared services.

The proposed savings will be found in the support functions within Force Headquarters (FHQ), predominantly within Territorial Policing & Crime, Central Operations and Finance & Corporate Services. The savings in FHQ back office costs will be achieved through process improvement, civilianisation and rationalisation of management structures.

The target to reduce the volume of manually produced performance reports by 20% will help to cut bureaucracy and ensure that BTP's performance and analytical resources are being used as effectively as possible. At the same time we will seek to continue to provide clear, concise and accurate performance data and reports to internal and external stakeholders; for example via a TOC reporting portal currently in development as part of the Reporting Rationalisation Project. The two main opportunities for reducing the resources currently needed to produce these reports are through greater automation and provision of centralised data to stakeholders. This will support a wider initiative in BTP to reduce backroom costs and ensure that the budget is focused on frontline resources.

THEME 4: PROMOTING CONFIDENCE

Target 10: Maintain the proportion of resources devoted to Neighbourhood Policing Teams and response policing between 8pm and 1am (not including the Olympic Games period) (Currently achieving 17% against target of 15%)

The visibility and availability of BTP's Neighbourhood Policing Teams (NPTs) and response teams on the rail network are key to ensuring the confidence of all stakeholders - both passengers and staff - in BTP and in the use of the network, particularly at night. Continuation of this year's target would help to ensure that BTP's success is maintained next year, and supports BTP's strategic objective to promote the confidence of railway users and wider stakeholders.

Target 11: Promote confidence and visibility by increasing the total hours worked by Special Constables by 10%

BTP's Special Constables currently work an average of 25 hours a month, compared to the minimum requirement of 16. Almost six thousand hours were worked by BTP's 234 Special Constables in October 2011 alone. BTP also has a relatively high proportion of Special Constables who are trained to a level which enables them to carry out solo patrol, further increasing their effectiveness. An increase of 10% in the number of hours worked will therefore be a challenging target and is likely to require both an increase in the number of Specials BTP employs and a further increase in hours worked during the year.

Increasing the hours worked by BTP's Special Constables will be an important part of increasing BTP's visibility, and promoting increased confidence of railway stakeholders, particularly at night. It will also, however, be an important part of the development of BTP's future workforce mix and essential in ensuring that BTP not only addresses the priorities identified by stakeholders within a constrained financial context, but also increases the value for money the Force represents.