

**REPORT TO:** British Transport Police Authority  
**DATE:** 14 May 2009  
**SUBJECT:** *Frontlinefirst* Programme Progress Update  
**SPONSOR:** Deputy Chief Constable  
**AUTHORS:** Heath Waller, Ian Cawthron

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## 1. PURPOSE

- 1.1 To update Members on progress made by the *Frontlinefirst* Programme in identifying and realising efficiencies in British Transport Police (BTP).

## 2. BACKGROUND

- 2.1 The strategic aims of the *Frontlinefirst* Programme are to:
- Increase capability and capacity through improving efficiency and effectiveness.
  - Achieve at least 6% efficiency savings (approximately £10.1m) through the *Frontlinefirst* Programme during the life of the Strategic Plan 2008-11 to be re-invested in front-line policing, including additional Neighbourhood Policing Teams (NPTs).
  - Re-align resources to maximise effective delivery of the strategic aims, continuing to improve on current performance.
- 2.2 A Special COG meeting on 8 May 2009 will establish the forward programme of work under the *Frontlinefirst* Efficiency Programme. Early work has begun within the Crime and Operations Portfolios. The Crime Intelligence Review 2009-10 is examining the processes, outputs and resourcing of the intelligence functions across BTP and assessing the feasibility of enhanced intelligence systems. The Operations Portfolio is undertaking a review of resourcing through the Demand, Response and Resourcing Project and will examine Control Rooms as part of post-implementation project review.

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- 2.3 Grant Thornton UK LLP will deliver a professional assessment of the *Frontlinefirst* Programme and validate compliance with the Efficiency Counting Rules.

### 3. ACHIEVEMENTS TO DATE

- 3.1 The *Frontlinefirst* Programme Delivery Plan 2008-11 is attached as Appendix A and is summarised at Appendix B. The Delivery Plan 2008-11 is a live document which continues to be updated with planned efficiency savings that have been identified in accordance with the agreed efficiency counting rules.

#### Planned savings

- 3.2 The total of planned savings in the Delivery Plan is £21,416,308.
- Planned savings for 2008-09 = £13,054,559
  - Planned savings for 2009-10 = £4,773,451
  - Planned savings for 2010-11 = £3,588,298.
- 3.3 Planned cashable efficiencies amount to £8,290,734 whilst non-cashable efficiencies are £13,125,574.

#### Realised savings

- 3.4 The Efficiency Register attached at Appendix C currently displays realised savings of £13,013,686.
- This is made up of £3,406,414 cashable savings and £9,607,272 non-cashable savings.
  - Total additional resources deployed to the front-line from cashable efficiency gains are:
    - 17 Police Community Support Officers
    - 23 Police Constables
    - 7 Police Sergeants
    - 1 Police Inspector.



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- Total equivalent addition to the frontline from non-cashable (increased productivity) efficiency gains are:
    - 99 Police Community Support Officers
    - 131 Police Constables.

3.5 The latest version of the *Frontlinefirst* Balanced Productivity Scorecard, detailing BTP's productivity in key activities, is attached at Appendix D. The key productivity measures that have been included in the Balanced Productivity Scorecard are all drawn from data that is readily available in the monthly FMI report and therefore no additional bureaucracy has been incurred in data collection or analysis. The following are noteworthy improvements in performance in comparison with 2007-08:

- Recorded notifiable offences decreased by 4% between 2007-08 and 2008-09.
- The largest decreases were for Criminal Damage (17%), Robbery (16%) and Theft of Passenger Property (also 16%).
- All BTP Areas achieved a reduction in the number of notifiable offences. The reductions achieved by the London Underground and Scottish Areas (8% and 6% respectively) were particularly good. In the London Underground Area the achievement was primarily due to reductions in recorded theft and robbery offences; in Scotland the largest percentage reductions were for Criminal Damage, Line of Route offences and Serious Fraud offences.
- BTP has steadily improved its detection rate for notifiable offences, from 17% in 2004-05 to 32% in 2008-09. Particularly noteworthy achievements include detection rates of 46% for robbery offences, 51% for offences involving violence against the person and 59% for public disorder offences.

#### 4. RECOMMENDATIONS

- 4.1 That Members note the progress achieved to date through the *Frontlinefirst* Programme.
- 4.2 That Members discuss how to promote the efficiency gains achieved through the *Frontlinefirst* Programme to stakeholders and the general public.



APPENDIX B

**Table 1: Planned Efficiency Savings 2008-11**

| Portfolio/Dept/Area             | 2008-09            | RAG Status   | 2009-10           | RAG Status   | 2010-11           | RAG Status   |
|---------------------------------|--------------------|--------------|-------------------|--------------|-------------------|--------------|
| <b>AREAS</b>                    |                    |              |                   |              |                   |              |
| Wales and Western               | £1,018,165         | GREEN        | £409,190          | GREEN        | £114,444          | AMBER        |
| North Eastern                   | £895,466           | GREEN        | £387,949          | GREEN        | £117,250          | AMBER        |
| North Western                   | £837,938           | GREEN        | £401,116          | GREEN        | £114,444          | AMBER        |
| Scotland                        | £525,398           | GREEN        | £170,838          | GREEN        | £0                | RED          |
| London North                    | £3,029,747         | GREEN        | £1,031,254        | GREEN        | £260,100          | GREEN        |
| London South                    | £4,322,437         | GREEN        | £524,717          | GREEN        | £156,060          | AMBER        |
| London Underground <sup>1</sup> | £5,456,484         | GREEN        | £219,013          | AMBER        | £202,878          | RED          |
| <b>COG PORTFOLIOS</b>           |                    |              |                   |              |                   |              |
| DCC Total                       | £446,645           | GREEN        | £9,000            | RED          | £0                | RED          |
| SDD                             | £102,843           | GREEN        | £0                | RED          | £0                | RED          |
| Media and Comms                 | £59,485            | GREEN        | £0                | RED          | £0                | RED          |
| Technology                      | £243,817           | GREEN        | £9,000            | RED          | £0                | RED          |
| Professional Standards          | £40,500            | GREEN        | £0                | RED          | £0                | RED          |
| HR Total                        | £472,251           | GREEN        | £0                | RED          | £2,000,000        | GREEN        |
| Fin & Corp Services Total       | £1,181,375         | GREEN        | £1,771,750        | GREEN        | £826,000          | GREEN        |
| Finance                         | £342,000           | GREEN        | £1,477,000        | GREEN        | £826,000          | GREEN        |
| Estates and Facilities          | £839,375           | GREEN        | £218,750          | GREEN        | £0                | RED          |
| Vehicle Fleet                   | £0                 | RED          | £76,000           | GREEN        | £0                | RED          |
| ACC Crime Total                 | £182,999           | AMBER        | £0                | RED          | £0                | RED          |
| ACC Operations Total            | £117,638           | AMBER        | £57,137           | RED          | £0                | RED          |
| ACC L&O Total                   | £24,500            | GREEN        | £10,500           | GREEN        | £0                | RED          |
| <b>TOTAL SAVINGS</b>            | <b>£13,054,559</b> | <b>GREEN</b> | <b>£4,773,451</b> | <b>GREEN</b> | <b>£3,588,298</b> | <b>GREEN</b> |

**RAG STATUS KEY:**

**RED:** 0 - 25% savings identified  
**AMBER:** 26 - 75% savings identified  
**GREEN:** 76 - 100% savings identified

<sup>1</sup> London Underground figures not included in totals.



APPENDIX D

*Frontlinefirst* PRODUCTIVITY SCORECARD

**RECORDED CRIME**

Financial year comparison notifiable offences (England & Wales) and crimes (Scotland)

|                    | 1 Apr 08 - 31 Mar 09 | 1 Apr 07 - 31 Mar 08 | Percentage Change |
|--------------------|----------------------|----------------------|-------------------|
| London North       | 13867                | 14168                | -2.1%             |
| London South       | 16620                | 17377                | -4.4%             |
| London Underground | 15109                | 16431                | -8.0%             |
| North Eastern      | 5459                 | 5772                 | -5.4%             |
| North Western      | 5559                 | 5739                 | -3.1%             |
| Scottish           | 2328                 | 2471                 | -5.8%             |
| Wales and Western  | 8275                 | 8321                 | -0.6%             |

|                 |       |       |       |
|-----------------|-------|-------|-------|
| England & Wales | 64889 | 67808 | -4.3% |
|-----------------|-------|-------|-------|

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>Force</b> | <b>67217</b> | <b>70279</b> | <b>-4.4%</b> |
|--------------|--------------|--------------|--------------|

Financial year comparison non-notifiable offences (England & Wales) and offences (Scotland)

|                    | 1 Apr 08 - 31 Mar 09 | 1 Apr 07 - 31 Mar 08 | Percentage Change |
|--------------------|----------------------|----------------------|-------------------|
| London North       | 4345                 | 4124                 | 5.4%              |
| London South       | 4993                 | 3971                 | 25.7%             |
| London Underground | 8982                 | 9325                 | -3.7%             |
| North Eastern      | 5149                 | 5547                 | -7.2%             |
| North Western      | 4542                 | 4829                 | -5.9%             |
| Scottish           | 4237                 | 4508                 | -6.0%             |
| Wales and Western  | 6191                 | 6806                 | -9.0%             |

|                 |       |       |       |
|-----------------|-------|-------|-------|
| England & Wales | 34202 | 34602 | -1.2% |
|-----------------|-------|-------|-------|

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>Force</b> | <b>38439</b> | <b>39110</b> | <b>-1.7%</b> |
|--------------|--------------|--------------|--------------|

Financial year comparison all recorded offences

|                    | 1 Apr 08 - 31 Mar 09 | 1 Apr 07 - 31 Mar 08 | Percentage Change |
|--------------------|----------------------|----------------------|-------------------|
| London North       | 18212                | 18292                | -0.4%             |
| London South       | 21613                | 21348                | 1.2%              |
| London Underground | 24091                | 25756                | -6.5%             |
| North Eastern      | 10608                | 11319                | -6.3%             |
| North Western      | 10101                | 10568                | -4.4%             |
| Scottish           | 6565                 | 6979                 | -5.9%             |
| Wales and Western  | 14466                | 15127                | -4.4%             |

|                 |       |        |       |
|-----------------|-------|--------|-------|
| England & Wales | 99091 | 102410 | -3.2% |
|-----------------|-------|--------|-------|

|              |               |               |              |
|--------------|---------------|---------------|--------------|
| <b>Force</b> | <b>105656</b> | <b>109389</b> | <b>-3.4%</b> |
|--------------|---------------|---------------|--------------|



APPENDIX D (Cont..)

Frontlinefirst PRODUCTIVITY SCORECARD

\*\*\*NOT PROTECTIVELY MARKED\*\*\*

1st April- 31st March

2007/2008

2008/2009

