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BRITISH TRANSPORT POLICE



Agenda Item 5

REPORT TO: British Transport Police Authority

DATE: 14 May 2009

SUBJECT: Frontlinefirst Programme Progress Update

SPONSOR: Deputy Chief Constable

AUTHORS: Heath Waller, Ian Cawthron

1. PURPOSE

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

2. BACKGROUND

- 2.1 The strategic aims of the *Frontline* first Programme are to:
 - Increase capability and capacity through improving efficiency and effectiveness.
 - Achieve at least 6% efficiency savings (approximately £10.1m) through the *Frontline*first 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 *Frontline*first 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 *Frontline*first Programme and validate compliance with the Efficiency Counting Rules.

3. ACHIEVEMENTS TO DATE

3.1 The *Frontline*first 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 *Frontline*first 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 *Frontline*first Programme.
- 4.2 That Members discuss how to promote the efficiency gains achieved through the *Frontline*first Programme to stakeholders and the general public.



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APPENDIX B

Table 1: Planned Efficiency Savings 2008-11

Portfolio/Dept/Area	2008-09	RAG Status	2009-10	RAG Status	2010-11	RAG Status
AREAS						
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 ¹	£5,456,484	GREEN	£219,013	AMBER	£202,878	RED
COG PORTFOLIOS						
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
TOTAL SAVINGS	£13,054,559	GREEN	£4,773,451	GREEN	£3,588,298	GREEN

RAG STATUS KEY:

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

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¹ London Underground figures not included in totals.



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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%

Force	67217	70279	-4.4%

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%
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Force	38439	39110	-1.7%

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%
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Force	105656	109389	-3.4%



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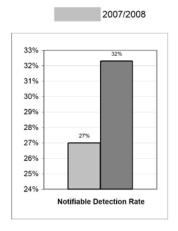
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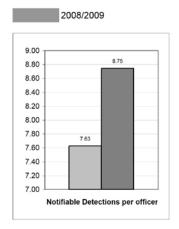
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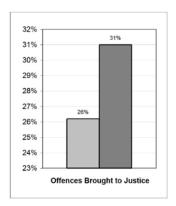
Frontlinefirst PRODUCTIVITY SCORECARD

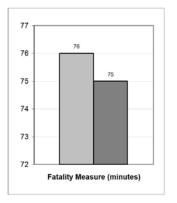
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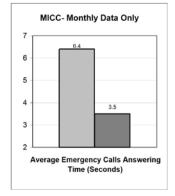
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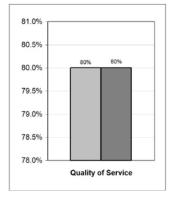


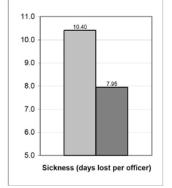












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