BRITISH TRANSPORT POLICE

frontlinefirst 2

Agenda Item 4

REPORT TO:	**Strategy, Budget & Performance Monitoring Committee**
DATE:	**9 September 2009**
SUBJECT:	***Frontline*first Programme Progress Update**
SPONSOR:	**Deputy Chief Constable**
AUTHORS:	**Carl Noble, Ian Cawthron, Tim Seabrook**

1. PURPOSE

1.1 To provide an update on progress made by the *Frontline*first Programme in identifying and realising efficiencies in the British Transport Police (BTP) and provide details of the scope and potential opportunities associated with the *Frontline*first2 Programme. To provide examples of how Areas are incorporating the principles of this initiative in promoting value for money in the services they deliver.

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 £10.2m) 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 BTP's strategic aims, continuing to improve on current performance.

3. PLANNED SAVINGS

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.

3.2 The cumulative total of planned savings in the Delivery Plan 2008-11 is currently **£17,720,863** against a three-year target of £10,185,070.

- Planned savings for 2008-09 = **£11,856,686**
- Planned savings for 2009-10 = **£3,168,704**
- Planned savings for 2010-11 = **£2,695,473**.

3. Total planned cashable efficiencies amount to **£6,290,960**, whilst non-cashable efficiencies are **£11,429,903**.

4. REALISED SAVINGS

4.1 The Efficiency Register is attached at Appendix C.

Savings Realised to Date

4.2 Total realised savings to date are **£13,866,439**.

- This is made up of **£2,788,040** cashable savings and **£11,078,399** 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.

- Total equivalent addition to the frontline from non-cashable (increased productivity) efficiency gains are:
  - 95 Police Community Support Officers (based on additional frontline presence accruing from Railway Safety Accredited Staff)

- 145 Police Constables (based on additional frontline presence accruing from Special Constables, Penalty Notices for Disorder and mobile data).

- The realised efficiencies have been modified to account for the findings of the independent review of the Frontlinefirst Programme conducted by Grant Thornton. That report is attached at Appendix E.

5. *FRONTLINE*FIRST2

5.1 The Chief Officer Group (COG) met on 15 June 2009 to consider proposals for the approach to delivering efficiencies in 2009-10 and beyond, through the *Frontline*first2 Programme. The meeting considered the viability of various approaches to identifying efficiency savings to meet future budget pressures, including the following:

- Conducting Thematic Scrutiny Reviews of activities that generate high levels of spend, along with FHQ Departmental proposals for the achievement of cash releasing efficiencies from revenue budgets
- Undertaking cross-cutting 'end-to-end' FHQ internal Business process reviews and Crime & Operations external process reviews, utilising BTP's continuous improvement methodology and LEAN techniques[1]
- Commissioning Gateway Reviews on projects within BTP to ensure that they are on course to achieve predicted benefits, on time in full, and to find ways of reducing cost.

[1] A methodology that enables the identification of activity that adds value to BTP by removing unnecessary processes or activities and supporting effective change to deliver sustainable continuous performance improvement.

Subsequently, a 12 month delivery programme has been drafted, comprising of the aforementioned elements, with several work streams already underway. Departmental efficiency reviews have been initiated and proposals will be examined through the Strategic Command Team (SCT) challenge panel process in mid September.

5.2 Crime and Operations Portfolios continue with end-to-end business process reviews. The Intelligence Review (Crime) has completed Area and FHQ fieldwork to establish role-based intelligence requirements and is scoping potential savings from new technologies until the end of August. An interim report on emerging findings will be issued in September.

5.3 The Assistant Chief Constable (ACC) Operations (Ops) sponsored an efficiency review involving BTP's First Contact Centre, Control Rooms, Crime Recording Centre and Area Crime Management Units, including Scotland. Continuous improvement principles are currently being applied to redesign processes and enhance user requirements and also identify and realise further potential efficiencies.

5.4 In addition to discrete thematic reviews, Areas and FHQ Departments continue to report further efficiency savings that they have identified during the course of the year. Savings are evaluated under the Counting Rules and added as appropriate to the efficiency totals.

5.6 Through undertaking this fundamental approach, it will be easier to achieve and sustain efficiencies over time and develop BTP into an organisation where continuous improvement is embedded and further efficiencies can be realised through day to day business, ensuring continued 'fit for purpose' capacity and capability to meet future organisational demand.

5.7 The following strategies will also be employed throughout the programme life cycle where effective change and cost reduction opportunities exist:

- Application of resource leverage tactics as outlined by Her Majesty's Inspectorate of Constabulary (HMIC) and the Audit Commission (AC)
- Comparative benchmarking of BTP's service delivery against appropriate Home Office forces and/or other public sector agencies.
- Opportunities for further workforce modernisation
- Examining the feasibility of cost reduction through structural reviews by either relocating resources, outsourcing, merging/reviewing existing Area boundaries and/or collaboration

6. BALANCED SCORECARD

6.1 The latest version of the *Frontline*first Programme's Balanced Productivity Scorecard is attached as Appendix D. The Scorecard compares BTP's performance for key productivity measures in 2009-10 to date with the same period in both 2007-08, the year before the *Frontline*first programme was implemented, and 2008-09, the first year of the three year programme. All the data for these productivity measures is readily available from the monthly FMI Report; no additional work has been incurred in data collection or analysis.

6.2 Noteworthy improvements in performance over this period include:

- Notifiable offences recorded during April-July decreased by 8% between 2007 and 2008, and a further 6% between 2008 and 2009
- The largest overall decreases have been for Robbery (32% between 2007 and 2008, and a further 13% between 2009 and 2009), Serious Fraud Offences (13% and 23% respectively), Criminal Damage (17% and 12%) and Serious Line of Route offences (9% and 19%)

- All BTP Areas achieved a reduction in the number of notifiable offences between April-July 2007 and April-July 2009. The 18% reduction achieved by the London South Area was particularly good. This was primarily due to reductions in Robbery, Serious Fraud offences, Theft of Passenger Property and Serious Line of Route offences. Over the two years, recorded offences for these crimes in London South Area fell by 50%, 48%, 34% and 33% respectively
- Over the same two year period the number of non-notifiable offences recorded by BTP during April-July fell by 6%. A 23% reduction in non-notifiable Line of Route offences has been partially offset by a 30% increase in non-notifiable Fraud offences. This increase is largely the result of proactive, joint operations with the Train Operating Companies to prevent fare invasion

- BTP has improved its detection rate for notifiable offences from 26% during April-July 2007 to 34% during April-July 2009. Noteworthy achievements this year to date include detection rates of 76% for Serious Fraud offences, 65% for Serious Public Disorder offences, 43% for Robbery offences and 47% for offences involving violence against the person.

7 RECOMMENDATIONS

7.1 That Members note the progress achieved to date through the implementation of the *Frontline*first Programme and the proposed *Frontline*first2 Programme approach, where the focus will be on achieving cashable efficiency savings during the next two years.

8 SUMMARY OF APPENDECIES

A *Frontline*First Delivery Plan 2008-11

B Planned Efficiency Savings 2008-11

C *Frontline*First Efficiency Register 2008-11

D1 *Frontline*first Productivity Scorecard, Recorded Crime

D2 *Frontline*first Productivity Scorecard, Three Year Trends

E Review of the *Frontline*first Efficiency Programme by Grant Thornton

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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	£988,413	GREEN	£296,990	GREEN	£0	RED
North Eastern	£865,713	GREEN	£276,019	GREEN	£2,806	RED
North Western	£804,880	GREEN	£288,916	GREEN	£0	RED
Scotland	£505,563	GREEN	£170,838	AMBER	£0	RED
London North	£3,026,332	GREEN	£776,254	GREEN	£0	RED
London South	£4,250,120	GREEN	£371,717	AMBER	£0	RED
London Underground[2]	£5,148,941	GREEN	£20,213	RED	£0	RED
COG PORTFOLIOS						
DCC Total	£286,195	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	£83,367	AMBER	£9,000	RED	£0	RED
Professional Standards	£40,500	GREEN	£0	RED	£0	RED
HR Total	£472,251	GREEN	£0	RED	£2,300,000	GREEN
Fin & Corp Services Total	£342,000	GREEN	£911,333	GREEN	£392,667	GREEN
Finance	£342,000	GREEN	£710,333	GREEN	£392,667	GREEN
Estates and Facilities	£0	RED	£125,000	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	£107,720	AMBER	£57,137	RED	£0	RED
ACC L&O Total	£24,500	GREEN	£10,500	GREEN	£0	RED
TOTAL SAVINGS	**£11,856,686**	GREEN	**£3,168,704**	GREEN	**£2,695,473**	GREEN

RAG STATUS KEY:

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

[2] London Underground figures not included in totals.

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APPENDIX D1 *Frontline*first Productivity Scorecard, Recorded Crime

	Apr-July 2007	Apr-July 2008	Apr-July 2009	% change 2007-2009	% change 2008-2009
Financial year comparison notifiable offences (England & Wales) and crimes (Scotland)					
London North	5307	4979	4566	-14%	-8%
London South	6554	5964	5386	-18%	-10%
London Underground	5691	4962	4916	-14%	-1%
North Eastern	2055	2509	2071	1%	-17%
North Western	2052	1954	1794	-13%	-8%
Scottish	906	849	878	-3%	3%
Wales and Western	3032	2448	2540	-16%	4%
England & Wales	24691	22816	21273	-14%	-7%
Force	**25597**	**23665**	**22151**	**-13%**	**-6%**
Financial year comparison non-notifiable offences (England & Wales) and offences (Scotland)					
London North	1575	1707	1651	5%	-3%
London South	1480	1694	2403	62%	42%
London Underground	2298	2950	2387	4%	-19%
North Eastern	2308	2567	1786	-23%	-30%
North Western	2042	1715	1639	-20%	-4%
Scottish	1939	1562	1306	-33%	-16%
Wales and Western	2619	1966	2234	-15%	14%
England & Wales	12322	12599	12100	-2%	-4%
Force	**14261**	**14161**	**13406**	**-6%**	**-5%**
Financial year comparison all recorded offences					
London North	6882	6686	6217	-10%	-7%
London South	8034	7658	7789	-3%	2%
London Underground	7989	7912	7303	-9%	-8%
North Eastern	4363	5076	3857	-12%	-24%
North Western	4094	3669	3433	-16%	-6%
Scottish	2845	2411	2184	-23%	-9%
Wales and Western	5651	4414	4774	-16%	8%
England & Wales	37013	35415	33373	-10%	-6%
Force	**39858**	**37826**	**35557**	**-11%**	**-6%**

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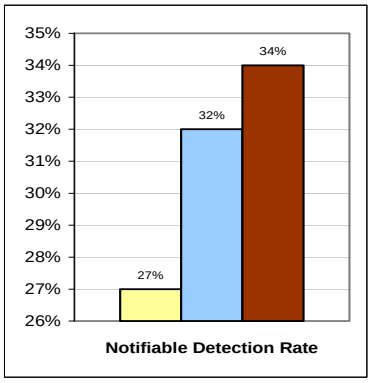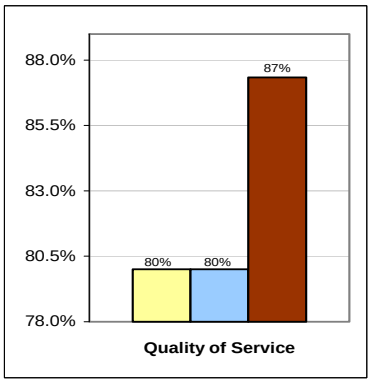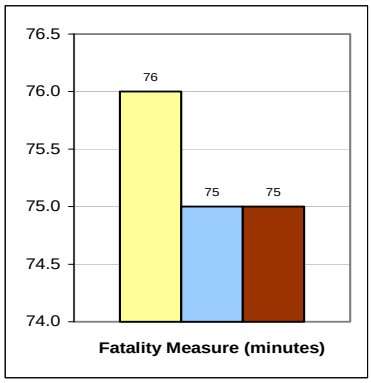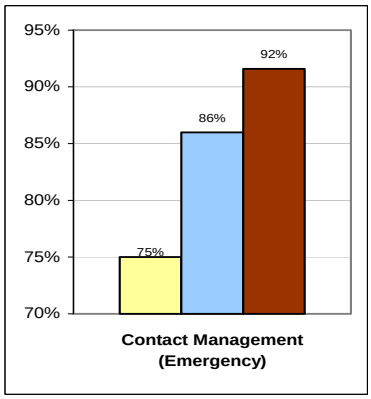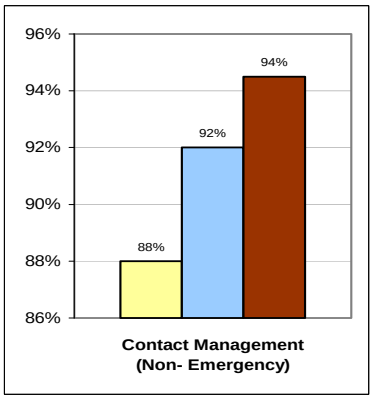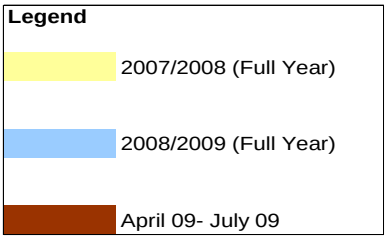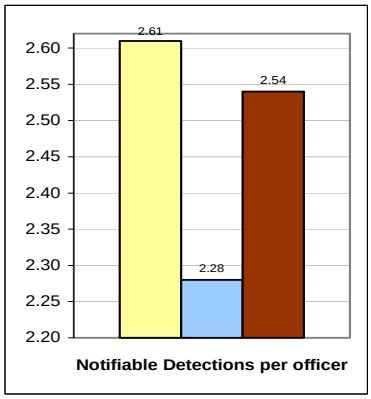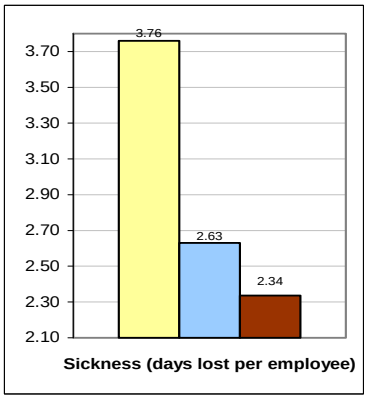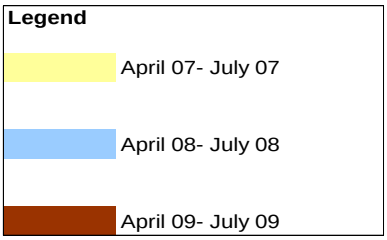
APPENDIX D2 *Frontline*first Productivity Scorecard, Three Year Trends