BRITISH TRANSPORT POLICE

Agenda Item 4

REPORT TO:	**Strategy, Budget & Performance Monitoring Committee**
DATE:	**11 November 2009**
SUBJECT:	***Frontline*first Programme Progress Update**
SPONSOR:	**Deputy Chief Constable**
AUTHORS:	**Carl Noble, Charlene Jacobs, 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 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 **£21,519,540** against a three-year target of £10,185,070.

- Planned savings for 2008-09 = **£11,935,317**
- Planned savings for 2009-10 = **£2,557,212**
- Planned savings for 2010-11 = **£7,026,921**

3.3 Total planned cashable efficiencies amount to **£10,089,547**, whilst non-cashable efficiencies are **£11,429,903**.

4. REALISED SAVINGS

4.1 The *Frontline*first Programme Efficiency Register is attached at Appendix C.

Savings Realised to Date

4.2 Total realised savings to date are **£14,121,467**.

- This is made up of **£3,043,068** 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
  - 29 Police Constables
  - 7 Police Sergeants
  - 1 Police Inspector.

- Non-cashable (increased productivity) efficiency gains will remain static until end-of-year totals become available for comparison against the 2008-09 baseline productivity measures. Total equivalent additions to the frontline from non-cashable efficiency savings therefore remain:

- 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).

5. FRONTLINEFIRST 2

5.1 Members will recall that BTP outlined its plans to deliver further efficiencies (at the special BTPA meeting on 22 July 2009) by applying a comprehensive and structured approach through the *Frontline*first2 Programme, which will identify further efficiencies through the use of the following workstreams:

- Application of resource leverage tactics as outlined by Her Majesty's Inspectorate of Constabulary (HMIC) and the Audit Commission (AC).
- 'End-to-end' business process review and re-engineering using BTP's LEAN[1] methodology.
- Reviewing proposals for efficiency savings from FHQ Portfolios/Departments.
- 90-Day Thematic (root and branch) Scrutiny Reviews of key functions and activity.
- Strengthening Project Gateway Reviews[2].
- Comparative benchmarking of BTP's service delivery against appropriate Home Office forces and/or other public sector agencies.
- Identifying opportunities for further workforce modernisation.
- Examining the potential for structural changes to increase capacity and capability to improve service delivery.

[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.

[2] Based on the Office of Government Commerce (OGC) Gateway Review process that delivers a "peer review" in which independent practitioners from outside the programme/project use their experience and expertise to examine the progress and likelihood of successful delivery of the programme or project.

5.2 The *Frontline*first 2 Programme proposals for 2010/11 were agreed by members of the Strategic Command Team (SCT) on 3 November and comprises of the following:

5.3 **FHQ Reviews**

In keeping with the principles of the *Frontline*first2 Programme (to preserve, as far as practicable, front-line service delivery on operational Areas) and taking forward one of the workstreams within the Programme, BTP Headquarters' departmental heads were each required to present plans to deliver the equivalent of 5% of their revenue budget in sustainable cash releasing efficiencies in time for the start of the 2010/11 financial year. These plans were subjected to rigorous scrutiny (in order to avoid any crude 'salami-slicing' of budgets and to test the long-term viability of any proposals) through a 'Challenge Panel' process chaired by the Deputy Chief Constable.

5.4 The Challenge Panel identified a total of £3,778,360 of further potential efficiencies that could be achieved with varying levels of risk associated; and are categorised into moderate, significant and severe risk ratings – the outcomes are detailed in Appendix D. The corresponding potential savings for each category are £2,188,938; £1,092,422 and £497,000 respectively. Members will wish to note the risks associated with these proposals.

5.5 Initial scoping of the main elements of the *Frontline*first2 Programme Plan has identified the following potential for further exploration of efficiency:

5.6 **Thematic Reviews**

To evaluate areas of significant spend within BTP and implement control frameworks to aid cost reduction and capitalise on all potential economies of scale opportunities with relation to the following:

5.6.1 Overtime has been reviewed and final recommendations that are in the process of being implemented include:

- A review of recording processes for overtime spends to facilitate a standardised process
- Further research and promulgation of best practices in regard to financial management structures
- Further research into the causes of variations in average overtime spend per officer within BTP
- Further research into the variations in overtime spend per officer within BTP compared to Home Office forces
- Central guidance on setting overtime budgets to facilitate a standardised and reliable process.

5.6.2 Training / Meeting Room / Hotel Accommodation / Business Travel and Subsistence: Work has commenced to identify more cost effective modes of transport, the potential to introduce video conferencing, a standardised approach to vehicle hire and procuring more cost effective rail travel.

5.6.3 Temporary (Agency) and Contract Staff Costs/ External Consultancy: A report has been submitted to the Director of Finance and Corporate Services recommending that the current BTP definitions of 'consultant' and 'contractor' are reviewed together with the current procedures for engaging external consultants, including proposals for the introduction of a 'gatekeeper-function' in Strategic Development Department (SDD) for the procurement of external consultancy services.

5.6.4 Specialist Deployments - Comprising of: Counter Terrorism Units / Criminal Justice Units / Major Investigation Team / Economic Crime Unit / Organised Crime (Cable Theft) Unit / FHQ Complementary Policing Unit / Dedicated Intelligence Source Units: A thematic review will be initiated, as part of the *Frontline*first2 Programme, to review these units in detail and determine best value models for providing these policing services coupled with recommendations for change as appropriate.

5.6.5 The progress and governance of the *Frontline*first2 Programme will be scrutinised and monitored through BTP's Programme Board and by regular reports to the BTPA.

5.7 '**End-to-end' Business Process Reviews** –

These continue with 'end-to-end' business process reviews (which comprise of feasibility & analysis) within the Crime and Operations Portfolios of the following:

5.7.1 The Intelligence Review is aimed at identifying sustainable efficiency savings through the articulation of role based intelligence requirements for all roles in BTP followed by the redesign of intelligence products, structures and systems. In adopting this approach, the review aims to meet the requirement for efficiencies without reducing the quality of intelligence output. The Strategic Command Team has agreed that a target of at least 20% cash releasing savings (estimated to be in the region of £1m) from this review is pursued. The majority of this work is planned to be undertaken during 2010/11 in order to ensure that savings are realised in time for the start of the 2011/12 financial year.

5.7.2 The First Contact / Control Rooms / Crime Recording and Management processes have now been mapped to capture the current state 'as-is' processes and identify opportunities for improvements. A senior stakeholder workshop is to be held on the 8 and 9 of November to review the project and determine what can be achieved in potential savings and process improvements. The majority of this work is planned to be undertaken during 2010/11 in order to ensure that savings are realised in time for the start of the 2011/12 financial year.

5.8 **Comparative benchmarking of BTP's service delivery against appropriate Home Office forces and/or other public sector agencies.**

5.8.1 Activity within this work-stream will include supporting the development of the 2010 HMIC *Working for the Public* inspection. This inspection will be designed to test whether BTP's workforce is led, organised and developed in the most economical, efficient and effective manner to achieve outcomes for the public. The inspection methodology that HMIC will use will include drawing together evidence of learning and good practice both from within and beyond the police service and will be tailored to reflect BTP's role as the specialist police service for the railways.

6. BALANCED SCORECARD

6.1 The latest version of the *Frontline*first Balanced Productivity Scorecard is attached as Appendix E. 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 bureaucracy has been incurred in data collection or analysis.

6.2 Noteworthy improvements in performance over this period include:

- Notifiable offences recorded in April and September decreased by 3% between 2007 and 2008, and a further 9% between 2008 and 2009.
- The largest overall decreases have been for Robbery (22% between 2007 and 2008, and a further 24% between 2008 and 2009), Serious Fraud Offences (1% and 26% respectively), Criminal Damage (15% and 14%) and Serious Line of Route offences (7% and 20%).

- Between April-September 2007 and April-September 2009 all BTP Areas achieved a reduction in the number of notifiable offences except Wales and Western, which recorded a slight increase of nine offences (0.2%). The 19% reduction achieved by the North Eastern Area was particularly good. This was primarily due to reductions in Theft of Passenger Property (down 36%), Motor Vehicle / Cycle offences (down 35%) and Criminal Damage (down 28%).
- Over the same two year period the number of non-notifiable offences recorded by BTP decreased by 9%. This was primarily due to a 27% reduction in Less Serious Line of Route offences, which include railway trespass.
- BTP has improved its detection rate for notifiable offences from 26% during April-September 2007 to 35% during April-September 2009. Noteworthy achievements this year to date include detection rates of 78% for Serious Fraud offences, 65% for Serious Public Disorder offences, 54% for Robbery offences and 52% 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.

8 SUMMARY OF APPENDECIES

A - *Frontline*first Delivery Plan 2008-11

B - Planned Efficiency Savings 2008-11

C - *Frontline*first Efficiency Register 2008-11

D – *Frontline*first Department Efficiency Proposal Summary

E1 - *Frontline*first Productivity Scorecard, Recorded Crime

E2 - *Frontline*first Productivity Scorecard, Three Year Trends

BRITISH TRANSPORT POLICE

Agenda Item 4

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	£318,146	GREEN	£13,947	GREEN
North Eastern	£865,713	GREEN	£276,019	GREEN	£2,806	GREEN
North Western	£804,880	GREEN	£288,916	GREEN	£0	GREEN
Scotland	£505,563	GREEN	£170,838	GREEN	£0	GREEN
London North	£3,026,332	GREEN	£776,254	GREEN	£0	GREEN
London South	£4,250,120	GREEN	£371,717	GREEN	£0	GREEN
London Underground[1]	£5,148,941	GREEN	£20,213	GREEN	£0	GREEN
COG PORTFOLIOS						
DCC Total	£286,195	GREEN	£0	GREEN	£753,000	GREEN
SDD	£102,843	GREEN	£0	GREEN	£137,000	GREEN
Media and Comms	£59,485	GREEN	£0	GREEN	£35,000	GREEN
Technology	£83,367	AMBER	£0	RED	£541,000	GREEN
Professional Standards	£40,500	GREEN	£0	AMBER	£40,000	GREEN
HR Total	£472,251	GREEN	£0	GREEN	£2,900,000	GREEN
Fin & Corp Services Total	£342,000	GREEN	£177,000	GREEN	£1,651,000	GREEN
Finance	£342,000	GREEN	£177,000	GREEN	£1,131,000	GREEN
Estates and Facilities	£0	RED	£0	RED	£285,000	GREEN
Vehicle Fleet	£0	RED	£0	RED	£235,000	GREEN
ACC Crime Total	£207,749	AMBER	£69,250	AMBER	£813,360	GREEN
ACC Operations Total	£107,720	AMBER	£57,137	AMBER	£847,000	GREEN
ACC L&O Total	£78,381	GREEN	£51,935	GREEN	£45,808	GREEN
TOTAL SAVINGS	**£11,935,317**	GREEN	**£2,557,212**	GREEN	**£7,026,921**	GREEN

1[1] London Underground figures not included in totals.

RAG STATUS KEY:

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

APPENDIX D

DEPARTMENT EFFICIENCY PROPOSAL SUMMARY

Department	Proposal	Risk Rating	£ Total	Operational Impact
Crime Portfolio	5% Reduction in the value of SSU mainstream budget	Significant	61,779	BTP has invested in a Scientific Support Unit (SSU) which delivers the majority of requirements internally and is far more cost effective than outsourcing. A reduction in services has the potential to impact BTP's crime detection performance, credibility and reputation.
	Suspend 8 x funded vacancy gaps	Significant	309,443	FHQ Crime has responsibility for undertaking investigations into major, serious and organised crime; known as "protective services". Cutting the establishment in these areas will reduce BTP's capacity and capability to undertake critical investigations effectively. This is likely to expose BTP to reputational risks where critical incidents are not dealt with effectively and could result in the loss of confidence by victims, families of victims, witnesses, other forces and the rail industry. (The Stephen Lawrence Inquiry demonstrated a similar issue within the Metropolitan Police Service). Any reduction in establishment is also likely to have a significant impact on BTP's ability to provide Force Intelligence Bureau support across the country.
	Dissolve Detective Post on Crime Team	Significant	70,000	This will have a significant impact in terms of the management and direction of resources and ensuring compliance with powers and procedures, potentially impacting BTP's ability to respond to major crime effectively.

Department	Proposal	Risk Rating	£ Total	Operational Impact
Crime Portfolio	Dissolve Detective Post on Covert Investigations Unit	Significant	70,000	There are minimum standards set by the NPIA for the deployment of covert assets on any operation, insufficient resources increases the risk and can compromise any investigation. This could damage BTP's reputation and the level of confidence the public and stakeholders have in BTP. Additionally this impacts directly on BTP's ability to respond effectively to major crime and to identify and minimise risks to the railway environment.
	Dissolve Chief Inspector Post	Moderate	81,372	Reduction in senior CID resilience including on-call for major crime will expose BTP to reputational risk in the event that the initial response to a major crime is not undertaken professionally and effectively. It will also lead to reduced capacity to undertake major crime and cold case reviews; to undertake review and update (where necessary) of major crime policies; and undertake audit and compliance inspections across the force. It will also lead to reduced capability to plan, co-ordinate and execute national operations including multi-agency metal theft operations. Finally it will reduce the capacity to liaise with Network Rail, TOC's and other partners in respect of crime related initiatives.
	Dissolve Detective Inspector Post (Holmes)	Moderate	76,647	This work would need to be reallocated across other areas of responsibility within the HOLMES function with the resulting reduction in capacity in that function.

Department	Proposal	Risk Rating	£ Total	Operational Impact
Crime Portfolio	Cease Consultancy activity (x3 employees)	Moderate	82,862	The work undertaken by the consultants will need to be shared across SMT representatives within Crime. This includes significant pieces of work critical to policy and operating procedures. There is currently very limited capacity within the FHQ Crime Department to research and formulate critical policies and standard operating procedures without effecting operational capacity and senior leadership of major crime investigations. Up-to-date and effective policies are subject to review during HMIC, IOCCU, OSC, NAO, and ad-hoc inspections. Failure to maintain these policies is likely to lead to adverse comment through publication of the external inspection reports, some of which have a very high public profile and as a consequence could expose BTP to reputational risk.

Department	Proposal	Risk Rating	£ Total	Operational Impact
Crime Portfolio	Dissolve Detective Sergeant Post (Training)	Moderate	56,057	Crime training within BTP is already at a reduced capacity; compounded by the current skills gap which has been identified through the Force Training Board. An audit across the organisation has revealed a lack of skilled staff in key areas such as first responders, proceeds of crime, critical incidents, major crime investigation and MIR staff. Any future dilution of training capacity and capability will compound existing weaknesses. Many of the Crime training areas are specialist in nature and are required in order to ensure BTP has accredited staff trained to the recognised national standard. Training delivered by in-house resources is more cost effective than outsourcing to other forces or providers.
Operations	Removal of football tasking funding	Severe	200,000	This budget was itself created from efficiencies made across the Operations Department over the past two years and has been used to support operational delivery by all seven Areas. The removal of this funding takes away this support and the flexibility it provides to use overtime payments, particularly essential when resources are required at short notice and in times of high demand. An additional area of impact will be upon the provision of FHQ based officers deployed to events. FHQ Operations has been allocated a KPI to provide serials from officers within FHQ portfolios each week (it is currently exceeding the KPI). This is a direct operational efficiency as officers are warned with notice, or rostered to avoid rest day overtime payments. However FHQ officers will inevitably incur overtime as these deployments often

Department	Proposal	Risk Rating	£ Total	Operational Impact
Operations				require working long shifts, for example, such as when working as a travelling serials. The tasking budget supports FHQ Departments which do not have overtime funds available.
	Reduce funding for Ops sponsored projects	Severe	230,000	Currently there are two major projects being funded through the Operations management budget and resources would need to be provided from SDD if funding was withdrawn. (Please see comments under SDD below regarding this alternative).
	Reduce staff employed on delivery of CR Phase II project	Severe	37,000	This post would maintain the updated locations on the NSPIS system that are crucial to the deployment of resources. This is an ongoing process as new and amended locations are identified constantly. The IT Department is currently not resourced to carry out this work which will become more crucial as BTP rolls out Incident Exchange with other forces. The Operations Department will not be able to fill this post if funding is removed for the current PSG5 (although the new post has already been graded as PSG4 which would provide a £7,000 saving).
	Reduce police staff training budget	Significant	50,000	This funding has been providing training for police staff within FHQ Operations Department which is not funded through the Learning & Development budget. There is some risk to operational delivery in CRC/FCC/FCRs and CT.

Department	Proposal	Risk Rating	£ Total	Operational Impact
Operations	Reduce public order equipment issue for new officers	Significant	20,000	Current practice is that the Operations Department purchases and supplies all public order equipment. Areas are already expected to recycle existing equipment where appropriate. It is the intention to limit the amount of funding available to each Area and reinforce this approach. It must also be recognised that PO training is currently not compulsory.
	Reduce funding for Operational equipment	Significant	100,000	Historically this budget has been required to fund additional and significant equipment purchases across BTP. There will be operational implications should this funding stream cease. This budget has been used recently for equipping and training a new "Working at Height and Protestor Removal Team"; review of the DRAX operation and the purchase of improved leg guard protection for public order trained personnel. The type of operational equipment funded by this budget will still have to be purchased by Areas.
	Dissolve Chief Inspector post	Significant	75,000	The current post holder has been fulfilling a joint role as both CI CT and leading on policy development across the Operations portfolio working on issues such as Tasers. It was intended to recruit a second CI to focus on the development of critical operational policy and to plan and deliver both the planned pilot and any subsequent roll-out of Taser within BTP. If, as a result of this review, funding for this post is removed BTP will need to find alternative funding to manage the implications of any decisions to roll-out Taser. Given the breadth of responsibility within the Operations Department that already exists, there

Department	Proposal	Risk Rating	£ Total	Operational Impact
				would be significant risk in making this an additional burden on current staff.
	Cease Consultancy funding for Neighbourhood Policing Partnership Unit	Moderate	10,000	This work is directed at preventing the radicalisation of Islamic extremists within communities and institutions in the country and has various alternative sources of funding.
	Reduce FHQ Operations consultancy budget	Moderate	30,000	Minor impact on Operations Department ability to deal with resourcing project work.
	Reduce 1 x PSG3 post for FHQ DMS Team	Moderate	20,000	Minor impact.
	Reduce 3 Vacant Call Handler posts in the First Contact Centre	Moderate	75,000	Minor impact.
ICT Department	EDRM licensing	Moderate	70,000	None.
	Global crossing extension contract ~ BT lines	Moderate	34,000	None.
	Global crossing extension contract ~ Tel/Data charges	Moderate	110,000	None.
	Termination of low-use phone / data lines	Moderate	100,000	None.
	Termination of low use WAN connections	Moderate	100,000	None.
	IT Hardware budget reduction	Moderate	17,000	Further provision allowed for in new supplier contracts.
	Staff Bonus	Moderate	70,000	Risk in staff retention.

Department	Proposal	Risk Rating	£ Total	Operational Impact
ICT Department	Reduction in use of temporary staff	Moderate	40,000	Risk in covering vacancy gaps.
PSD	Dissolve Temporary staff budget (saving will be realised from baseline budget).	Significant	40,000	This option would limit PSD's effectiveness as the temporary staff budget is normally used to cover positions within PSD where there is only one individual who carries out a particular function or where instructions are given by the DCC to utilise temporary staff for a particular investigation, or to deal with particular performance issues. The temporary staff budget has been used to provide analytical cover, civil case management cover and to deal with an upsurge in FOI/DP requests where BTP was failing in its statutory duty to respond to timescales laid down.
Civil Contingency	Civilianise 1 x outbased inspector post (project planning)	Moderate	40,000	Funding from the DfT into the London and 2012 Olympic Games portfolio is currently funding the provision of BTP business continuity software and other services for major incident support. This post can be civilianised to reduce cost while maintaining the existing level of support.
Finance & Corporate Services	Reduction in Maintenance spend	Significant	75,000	Reduction in spend would be targeted at low priority maintenance activities. Essential and urgent maintenance work would not be prejudiced.
	Reduce Temporary staffing budget	Moderate	26,000	None.
	Rent Reduction for premises (Central to Blundell St)	Moderate	210,000	None. Relocation has been achieved without impact on operations.

Department	Proposal	Risk Rating	£ Total	Operational Impact
Finance & Corporate Services	Capitalisation of consultants and temporary staff cost for projects	Moderate	75,000	None. Corresponding increase in capital expenditure will reduce resources for Capital Programme.
	Non pay budget savings ~ payroll contract	Moderate	18,000	Minimal. However may delay some internal administrative responses in relation to queries raised.
	Banking process improvements & 1 FTE removal	Moderate	35,000	None.
	Restructure to dissolve income generation FTE post	Moderate	35,000	Minimal. However may delay some internal administrative responses in relation to queries raised.
	Change supplier for contract database services	Moderate	10,000	Minimal. During database changeover renewal and re-tender reminders to budget holders will cease for a period of time.
	Cease consultancy for spending analysis	Moderate	6,000	None.
	Dissolve balance of hire budget	Moderate	100,000	There may be an impact on Area/Departmental budgets, particularly where there is a need to hire a car following a major incident, although in such cases the requirement should be passed through Level 2 tasking (FHQ).
	Reduce service intervals as agreed at vehicle board	Moderate	135,000	Minimal. Providing everyone is aware of the changes.
Strategic Development	Reduce consultancy budget by 57%	Severe	60,000	SDD consultancy spend has been primarily used to train its and other departments staff in the theory and application of the LEAN methodology, which is BTP's recognised method of identifying and realising efficiency savings. A risk associated with this efficiency option is that a high turnover of the more senior and experienced

Department	Proposal	Risk Rating	£ Total	Operational Impact
Strategic Development				consultancy staff means that SDD would lack the ability to manage the larger and more demanding *Frontline*first2 work streams without external; support. The department would not be able to provide consultancy support to other departments experiencing a cut in their consultancy budget.
	Reduce training budget by 30%	Moderate	15,000	There is a risk that a reduction in the training budget will increase staff turnover.
	Reduction in establishment of 2/5 of one unit head	Moderate	47,000	A risk in relation to the reduction of SDD's ability to provide in-house training force wide (e.g. project management, LEAN thinking) and mentoring, and would also struggle to manage the larger and more demanding *Frontline*first2 work streams without external support.
	Reduce travel & accommodation budget by 38%	Moderate	5,000	Management Services consultancy staff, in particular, are required to travel widely to facilitate business change activity. The Quality of Service team is also required to travel to Areas to facilitate and contribute to forums concerned with victim and customer confidence and there are many other ad hoc requirements to travel and work away from FHQ. Although it is hard to accurately predict what the demand for travel and accommodation will be for 2010-11, there will be risks around the delivery of the *Frontline*first2 Programme if staff do not have the mobility to visit outlying Area HQ and stations to carry out the required work

Department	Proposal	Risk Rating	£ Total	Operational Impact
				to realise efficiency savings.
	Dissolve temporary staff budget	Moderate	10,000	The main reason for the use of temporary staff within SDD is to provide cover for the lower grade jobs within the department, which have traditionally seen the highest staff turnover, meaning that administrative tasks would either not be covered or would necessitate the diverting resources from other areas of SDD.
HR Operations	Reduction in Legal costs budget for Tribunal cases	Severe	27,000	This would restrict access to expert legal advice and is likely to result in BTP losing Employment Tribunal cases, potentially increasing the cost of settlements and damaging BTP's reputation.
	Move OPT to Area's - save recruitment of 6 staff posts	Severe	104,000	Risk non compliant with HMIC guidelines on a central training model.
	HR Business Centre 10% Budget Reduction	Moderate	96,733	HR would be unable to respond to the business if demand for recruitment increased. There would be an inability to respond to unpredicted turnover of staff.
	Reduction in HR Services budget	Moderate	14,000	Future unexpected gaps in HR Staffing levels will not be able to be filled on a temporary basis causing a reduced service during the period taken to recruit to fill vacancies.
	Renegotiation of Wellbeing service contracts (£54,000 from 2011/12)	Moderate	54,000	Potential reduction in the level of service provided i.e. counselling, could lead to increased sickness absences.

BRITISH TRANSPORT POLICE

Agenda Item 4

Department	Proposal	Risk Rating	£ Total	Operational Impact
HR Operations	Reduction in Consultancy budget relating to Business Centre	Moderate	10,000	Will need to use newly proposed SDD consultancy gateway (please see comments below regarding SDD consultancy).
	Reduction in Consultancy budget relating to Employee Relation	Moderate	30,000	Will need to use newly proposed SDD consultancy gateway (please see comments below regarding SDD consultancy).
	Reduction in Consultancy budget	Moderate	11,000	Will need to use newly proposed SDD consultancy gateway (please see comments below regarding SDD consultancy).
	Reduction in Diversity budget of 10%	Moderate	13,00	None. Greater use of internal skills to perform traditional consultancy roles.
	Reduction in HR Training budget	Moderate	28,000	Refer to learning and development.
	Dissolve Staff Survey budget	Moderate	9,000	Minimal impact.
	Reduction in Subscription budget	Moderate	5,000	None. Rationalisation of current subscriptions.
	Reduction in Travel budget	Moderate	15,000	None. This is reliant upon consultation in relation to the free Virgin passes currently used within HR (as negotiated direct with TOC).
	Deliver advanced Crime interviewing training in house	Moderate	55,000	None.
	£67,000 Self Development fund (for Degree's etc)	Moderate	10,000	Impact on retaining staff in relation to career development and their future ambitions.
	Re-negotiate NPIA charging model	Moderate	30,000	None. Opportunities to seek further economies of scale through purchasing.
	Reduction in Overtime when move to Holloway Road complete	Moderate	14,000	None.

BRITISH TRANSPORT POLICE

Agenda Item 4

APPENDIX E1

***Frontline*first Productivity Scorecard, Recorded Crime**

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

	1 Apr 09 - 30 September 09	1 Apr 08 - 30 September 08	Percentage Change
London North	6917	7617	- 9.2%
London South	7962	8994	- 11.5%
London Underground	7261	7527	- 3.5%
North Eastern	3033	3840	- 21.0%
North Western	2719	2889	- 5.9%
Scottish	1179	1275	- 7.5%
Wales and Western	3729	3657	+ 2.0%
England & Wales	31621	34524	- 8.4%
Force	**32800**	**35799**	- 8.4%

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

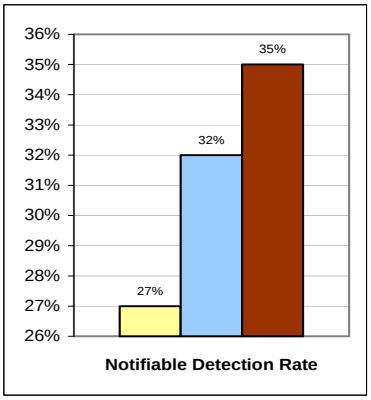
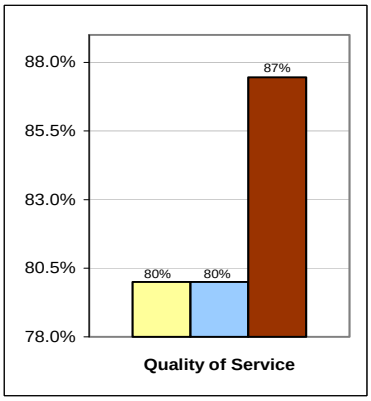
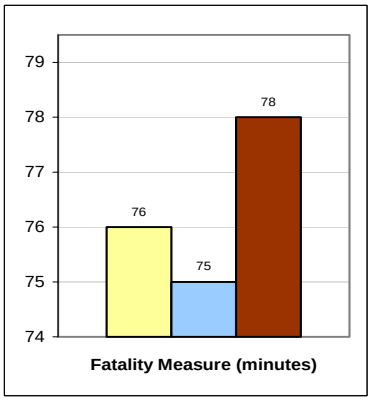
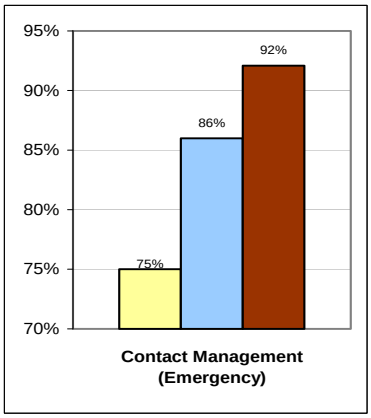
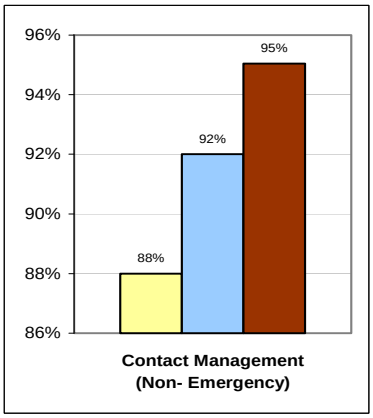
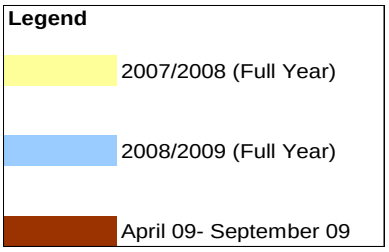
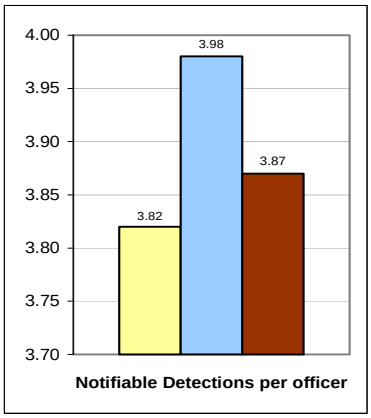
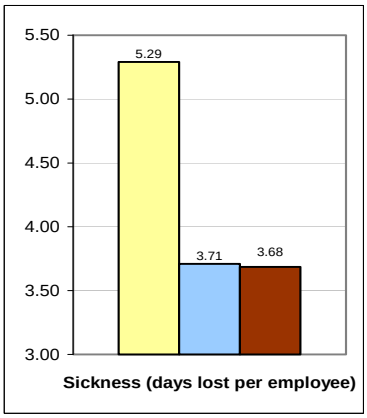
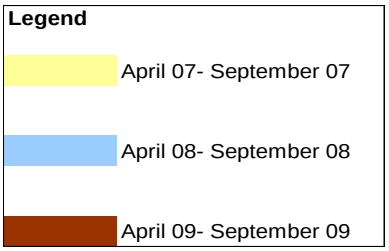
	1 Apr 09 - 30 September 09	1 Apr 08 - 30 September 08	Percentage Change
London North	2398	2426	- 1.2%
London South	3297	2442	+ 35.0%
London Underground	3458	4363	- 20.7%
North Eastern	2527	3638	- 30.5%
North Western	2457	2524	- 2.7%
Scottish	1811	2390	- 24.2%
Wales and Western	3109	2794	+ 11.3%
England & Wales	17246	18187	- 5.2%
Force	**19057**	**20577**	- 7.4%

Financial year comparison all recorded offences

	1 Apr 09 - 30 September 09	1 Apr 08 - 30 September 08	Percentage Change
London North	9315	10043	- 7.2%
London South	11259	11436	- 1.5%
London Underground	10719	11890	- 9.8%
North Eastern	5560	7478	- 25.6%
North Western	5176	5413	- 4.4%
Scottish	2990	3665	- 18.4%
Wales and Western	6838	6451	+ 6.0%
England & Wales	48867	52711	- 7.3%
Force	**51857**	**56376**	- 8.0%

APPENDIX E2

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

BRITISH TRANSPORT POLICE

Agenda Item 4