BRITISH TRANSPORT POLICE

Agenda Item 4

REPORT TO:	**Strategy, Budget & Performance Management Committee**
DATE:	**24 June 2009**
SUBJECT:	***Frontline*first Programme Progress Update**
SPONSOR:	**Deputy Chief Constable**
AUTHORS:	**Heath Waller, Carl Noble, Ian Cawthron**

1. PURPOSE

1.1 To update Members on progress made by the *Frontline*first Programme in identifying and realising efficiencies in the 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 The Chief Officer Group (COG) met on 15 June 2009 to consider proposals for the approach to delivering efficiencies in 2009-10 and beyond under the *Frontline*first2 Programme. The meeting considered the viability of various approaches to identifying efficiency savings to meet future budget pressures, including cost-cutting thematic reviews, project gateway reviews and end-to-end application of the LEAN methodology.

2.3 The Crime and Operations Portfolios continue with early work begun conducting end-to-end business reviews. The Intelligence Review (Crime) is currently conducting efficiency baselining and customer consultation activity across all intelligence functions to formalise a customer-

focused intelligence requirement. ACC Operations has sponsored an assignment to map end-to-end "As-Is" processes across and linking BTP's First Contact Centre, Control Rooms, Crime Recording Centre and Area Crime Management Units, including Scotland. LEAN business improvement techniques are being applied to redesign the mapped processes to meet user requirements and realise efficiencies.

2.4 Grant Thornton UK LLP have delivered a draft audit report of compliance with the agreed efficiency counting rules. The draft report includes recommendations for amendments to the recorded efficiency gains totalling £1.3m, all of which have been reflected in the totals presented by this paper and the appended Efficiency Register and Delivery Plan. A management response is currently being prepared for a final report to be submitted to the COG meeting on 29 June 2009.

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.

Planned Savings

3.2 The total of planned savings in the Delivery Plan 2008-11 is **£17,588,327** against a three-year target of £10,185,070.

- Planned savings for 2008-09 = **£11,724,150**
- Planned savings for 2009-10 = **£3,168,704**
- Planned savings for 2010-11 = **£2,695,473**.

3.3. Total planned cashable efficiencies amount to **£6,297,160**, whilst non-cashable efficiencies are **£11,291,167**.

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 **£13,978,939**.

- This is made up of **£2,900,540** 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).

2008-09 Realised Savings

4.3 Total realised savings for the financial year 2008-09 are **£11,677,452**

- This is made up of **£2,400,764** cashable savings and **£9,276,688** non-cashable savings.

- Total additional resources deployed to the frontline 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)
    - 107 Police Constables (based on additional frontline presence accruing from Special Constables, Penalty Notices for Disorder and mobile data).

5. BALANCED SCORECARD

5.1 The latest version of the *Frontline*first 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 bureaucracy has been incurred in data collection or analysis.

Noteworthy improvements in performance over this period include:

- Notifiable offences recorded in April and May decreased by 11% between 2007 and 2008, and a further 4% between 2008 and 2009
- The largest overall decreases have been for Robbery (26% between 2007 and 2008, and a further 11% between 2009 and 2009), Serious Fraud Offences (3% and 31% respectively), Criminal Damage (19% and 15%) and Serious Line of Route offences (11% and 22%)

- All BTP Areas achieved a reduction in the number of notifiable offences between April-May 2007 and April-May 2009. The 24% reduction achieved by the London South Area was particularly good. This was primarily due to reductions in Theft of Passenger Property, Robbery and Serious Fraud offences. Over the two years, recorded offences for these crimes fell by 39%, 41% and 58% respectively
- Over the same two year period the number of non-notifiable offences recorded by BTP decreased by 8%. This was primarily due to a 34% reduction in Less Serious Line of Route offences, which include railway trespass
- All three BTP London Areas recorded increases in non-notifiable offences. This is primarily due to the rise in drug offences recorded following proactive BTP operations
- BTP has improved its detection rate for notifiable offences from 39% during April-May 2007 to 48% during April-May 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.

4 RECOMMENDATIONS

4.1 That Members note the progress achieved to date through the implementation of the *Frontline*first Programme.

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	£2,887,596	GREEN	£776,254	GREEN	£0	RED
London South	£4,256,320	GREEN	£371,717	AMBER	£0	RED
London Underground[1]	£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	**£11,724,150**	GREEN	**£3,168,704**	GREEN	**£2,695,473**	GREEN

RAG STATUS KEY:

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

[1] London Underground figures not included in totals.

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APPENDIX D

***Frontline*first PRODUCTIVITY SCORECARD**

RECORDED CRIME

	April-May 2007	April-May 2008	April-May 2009	% change 2007-2009	% change 2008-2009
Financial year comparison notifiable offences (England & Wales) and crimes (Scotland)					
London North	2526	2234	2118	- 16.2%	- 5.2%
London South	3278	2893	2500	- 23.7%	- 13.6%
London Underground	2833	2450	2546	- 10.1%	+ 3.9%
North Eastern	1064	1232	1057	- 0.7%	- 14.2%
North Western	991	998	918	- 7.4%	- 8.0%
Scottish	489	398	454	- 7.2%	+ 14.1%
Wales and Western	1502	1103	1239	- 17.5%	+ 12.3%
England & Wales	12194	10910	10378	- 14.9%	- 4.9%
Force	**12683**	**11308**	**10832**	**- 14.6%**	**- 4.2%**
Financial year comparison non-notifiable offences (England & Wales) and offences (Scotland)					
London North	809	866	867	+ 7.2%	+ 0.1%
London South	813	867	1273	+ 56.6%	+ 46.8%
London Underground	1216	1336	1353	+ 11.3%	+ 1.3%
North Eastern	1322	1337	913	- 30.9%	- 31.7%
North Western	1006	803	810	- 19.5%	+ 0.9%
Scottish	1008	843	658	- 34.7%	- 21.9%
Wales and Western	1444	976	1143	- 20.8%	+ 17.1%
England & Wales	6610	6185	6359	- 3.8%	+ 2.8%
Force	**7618**	**7028**	**7017**	**- 7.9%**	**- 0.2%**
Financial year comparison all recorded offences					
London North	3335	3100	2985	- 10.5%	- 3.7%
London South	4091	3760	3773	- 7.8%	+ 0.3%
London Underground	4049	3786	3899	- 3.7%	+ 3.0%
North Eastern	2386	2569	1970	- 17.4%	- 23.3%
North Western	1997	1801	1728	- 13.5%	- 4.1%
Scottish	1497	1241	1112	- 25.7%	- 10.4%
Wales and Western	2946	2079	2382	- 19.1%	+ 14.6%
England & Wales	18804	17095	16737	- 11.0%	- 2.1%
Force	**20301**	**18336**	**17849**	**- 12.1%**	**- 2.7%**

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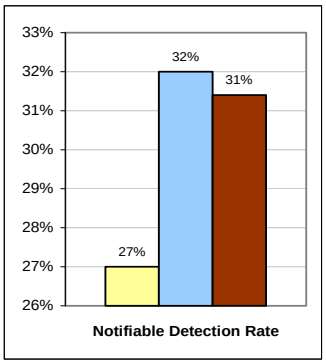
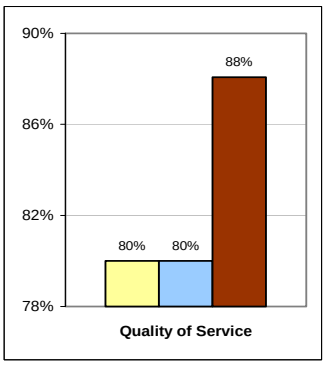
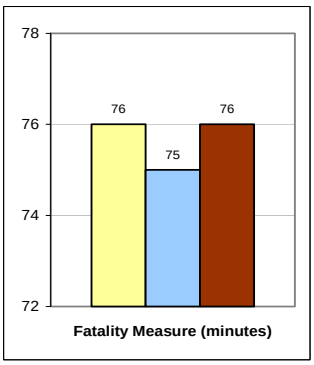
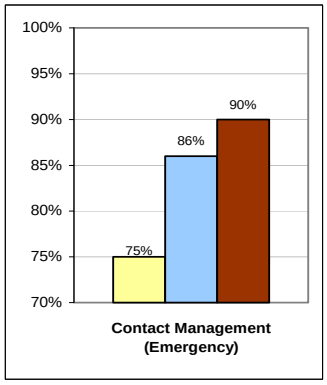
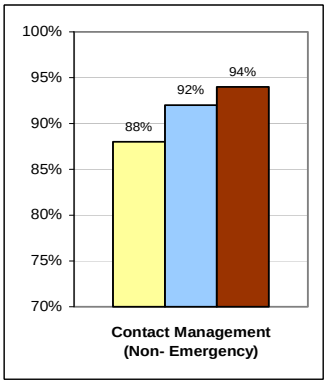
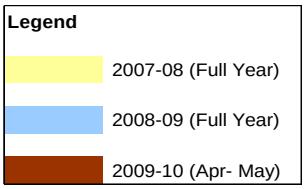
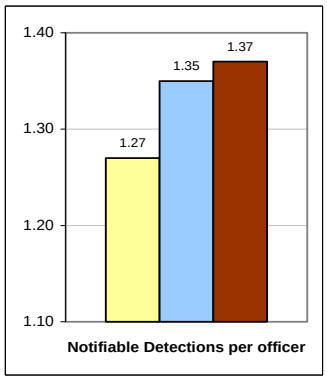
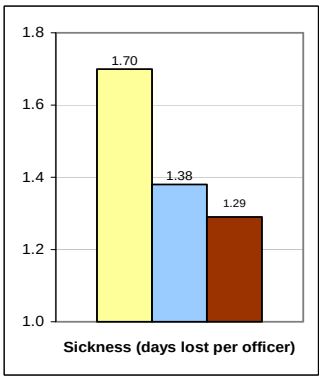
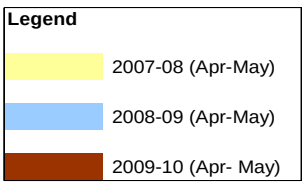
APPENDIX D (Cont..)

*Frontline*first PRODUCTIVITY SCORECARD