BRITISH TRANSPORT POLICE

Agenda Item 3

REPORT TO:	**Strategy, Budget, & Performance Monitoring Committee**
DATE:	**6 February 2009**
SUBJECT:	***Frontline*first 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 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) meeting on 29 September 2008 agreed that the *Frontline*first Programme in 2009-10 will focus on the Crime and Operations Portfolios:

- The *Frontline*first Team are assisting ACC Crime with the scoping of the Intelligence Review. Work to baseline intelligence function processes and refocus the Force Intelligence Bureau is ongoing and a Project Board has been established.
- ACC Operations has formed a Project Board to undertake the Demand/Resource Management project and recruited a Portfolio Manager to plan the 2009-11 programme of work. Work has commenced to analyse the number of deployable resources on Areas and current incident response gradings, to review shift patterns, Control Room

processes, Airwave status updates, response plans for urban areas, implementing a daily performance monitoring model and ensuring compliance with book on/book off processes.

2.3 The *Frontline*first Team and Finance Department are exploring the feasibility of adopting a pensions salary sacrifice scheme. A feasibility study conducted by PricewaterhouseCoopers (PwC) confirmed that BTP may adopt the scheme and estimated cashable savings of £2m. Consultation with BTP Human Resources, the Police Federation and TSSA will take place pursuant to agreeing implementation.

2.4 A proposal for auditing recorded efficiencies in March 2009 is being drafted by Grant Thornton UK LLP.

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 £20,141,212.

- Planned savings for 2008-09 = £11,786,504
- Planned savings for 2009-10 = £4,766,410
- Planned savings for 2010-11 = £3,588,298.

3.3. Planned cashable efficiencies amount to £8,410,489, whilst non-cashable efficiencies are £11,730,723.

Realised savings

3.4 The Efficiency Register currently displays realised savings of £10,982,579.

- This is made up of £3,480,185 cashable savings and £7,502,394 non-cashable savings.
- Total additional resources deployed to the front-line from cashable efficiency gains are:
  - 17 Police Community Support Officers
  - 21 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
  - 96 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 year-to-date:

- Recorded notifiable offences decreased by 3.0% comparing the period from April to December 2008 against the same period in the previous year.
- Robbery, Criminal Damage offences and Theft of Passenger Property offences have each been reduced by 16%.
- All BTP Areas have achieved a reduction in the number of notifiable offences. The reductions achieved by the London Underground and Scottish Areas (7.5% and 6.5% 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 reductions are for criminal damage, line of route offences and violence against the person.

- The number of non-notifiable offences recorded by BTP decreased by 2.8% during the same period. This was primarily due to a 13% reduction in railway trespass offences.
- All three BTP London Areas recorded increases in non-notifiable offences. London South Area recorded the largest increase, at 14.5%; this was largely due to a 38% rise in railway trespass offences.
- The Wales & Western and Scottish Areas recorded the largest decreases in non-notifiable offences: of 12.4% and 9.7% respectively. In each Area this was mainly due to a fall in railway trespass offences.
- BTP has improved its detection rate for notifiable offences from 17% in 2004/05 to 32% at present. Particularly noteworthy achievements include detection rates of 49% for robbery offences, 51% for offences involving violence against the person and 63% for public disorder offences.

4 RECOMMENDATIONS

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

Agenda Item 3

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						
London North	£2,933,397	GREEN	£1,031,254	GREEN	£260,100	GREEN
London South	£4,060,524	GREEN	£524,717	GREEN	£156,060	AMBER
Wales and Western	£825,594	GREEN	£386,550	GREEN	£114,444	AMBER
North Western	£788,525	GREEN	£401,116	GREEN	£114,444	AMBER
Scotland	£462,580	GREEN	£186,441	GREEN	£0	RED
North Eastern	£762,585	GREEN	£421,359	GREEN	£125,694	AMBER
London Underground[1]	£4,649,246	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 & 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	**£57,589**	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	**£11,786,504**	GREEN	**£4,766,410**	GREEN	**£3,588,298**	GREEN

RAG STATUS KEY:

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

[1] LU savings are not included in total savings.

BRITISH TRANSPORT POLICE

Agenda Item 3

APPENDIX D

*Frontline*first PRODUCTIVITY SCORECARD

RECORDED CRIME

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

	1 Apr 08 - 31 Dec 08	1 Apr 07 - 31 Dec 07	Percentage Change
London North	10981	11008	-0.2%
London South	12966	13305	-2.5%
London Underground	11377	12296	-7.5%
North Eastern	4421	4421	0.0%
North Western	4281	4454	-3.9%
Scottish	1833	1960	-6.5%
Wales and Western	6342	6364	-0.3%
England & Wales	50368	51848	-2.9%
Force	**52201**	**53808**	**-3.0%**

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

	1 Apr 08 - 31 Dec 08	1 Apr 07 - 31 Dec 07	Percentage Change
London North	3396	3179	6.8%
London South	3445	3009	14.5%
London Underground	6625	6454	2.6%
North Eastern	4162	4544	-8.4%
North Western	3478	3748	-7.2%
Scottish	3319	3677	-9.7%
Wales and Western	4605	5255	-12.4%
England & Wales	25711	26189	-1.8%
Force	**29030**	**29866**	**-2.8%**

Financial year comparison all recorded offences

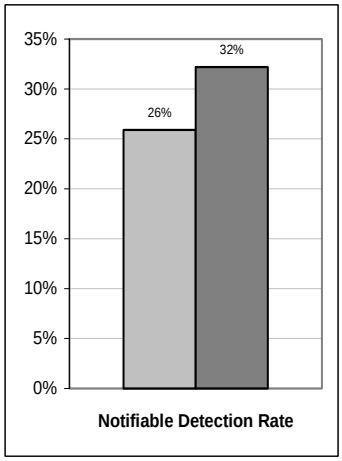
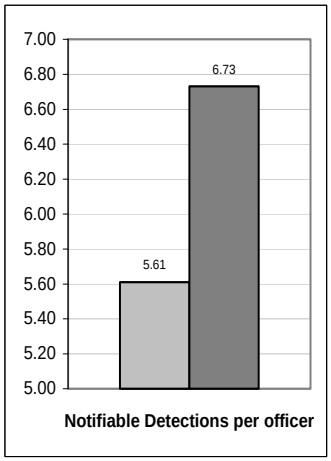
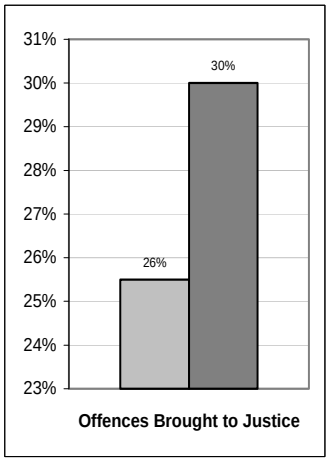
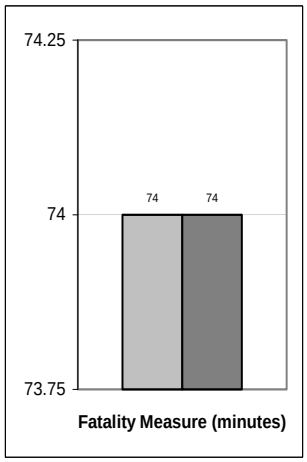
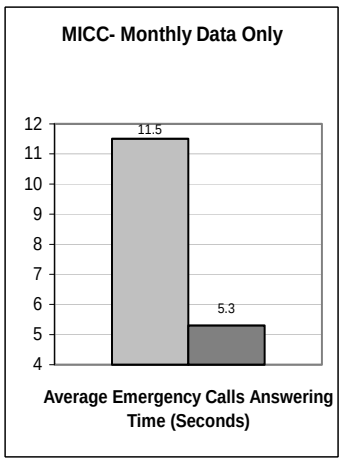
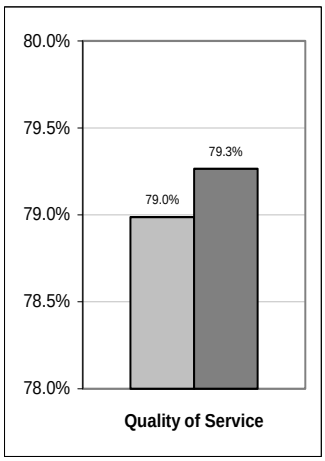
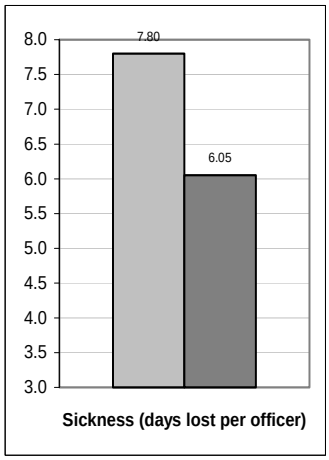
	1 Apr 08 - 31 Dec 08	1 Apr 07 - 31 Dec 07	Percentage Change
London North	14377	14187	1.3%
London South	16411	16314	0.6%
London Underground	18002	18750	-4.0%
North Eastern	8583	8965	-4.3%
North Western	7759	8202	-5.4%
Scottish	5152	5637	-8.6%
Wales and Western	10947	11619	-5.8%
England & Wales	76079	78037	-2.5%
Force	**81231**	**83674**	**-2.9%**

BRITISH TRANSPORT POLICE

Agenda Item 3

APPENDIX D (contd)

*Frontline*first PRODUCTIVITY SCORECARD

2007/2008 (1st April - 31st December)

2008/2009 (1st April - 31st December)