



Report to: Police Authority
Agenda item: 6
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Subject: Strategy Group Update
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For: Information

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1. Purpose of paper

1.1 The Strategy Group met on 17 March to review the progress of the Futures Programme, the 2011-14 Draft Strategic Plan and consultation feedback. The Group also discussed the possibility of BTP having a limited armed capability. However, that will be updated separately and is not covered in this paper.

2. Draft 2011-14 Strategic Plan and Consultation Feedback

2.1 As set out in section 55 of the Railways and Transport Safety Act 2003, the British Transport Police Authority (BTPA) is required to issue a 'Strategy Plan' at the beginning of each consecutive period of three financial years. The current BTPA Strategic Plan is due for renewal in April 2011 and work has been ongoing in support of the new Plan since spring 2010.

2.2 The conceptual framework for the draft Strategy (attached at Appendix A) was derived from a number of sources including the strategic review exercise; a series of 1:1 discussions between the BTPA Chairman and Managing Directors of holding groups and operators throughout 2010; discussions between the Chief Constable and industry stakeholders and the outputs of a BTPA stakeholder engagement workshop held on 28 September 2010.

2.3 The recent consultation on the draft Strategy document found that there was generally strong support for the four overarching themes proposed which are below:

- Helping to keep rail transport systems running
- Helping to make the railway safer and more secure
- Deliver value for money through continuous improvement
- Promoting confidence in the use of the railway

- 2.4** There was also support for the vision and mission statements with some very minor changes to the ordering and detailed wording.
- 2.5** There were no clear recurring themes within the feedback received on the specific detail of the four objectives; however a number of separate recommendations were highlighted and the Strategy Group considered each of these. The majority of the suggestions were incorporated partly or wholly into the draft plan and full details of these will be available in the Strategy Group minutes which will be published shortly.
- 2.6** Following the amendments agreed by the Group the Strategy (as attached at Appendix A) is recommended for approval by the Authority.

3. Futures Programme

- 3.1** The Group was updated on the progress of the Futures Programme. The Force had identified £2.5m in savings so far which would help to cover the funding gap for 2011/12. This left a £3.8m shortfall but the Voluntary Severance Scheme (VSS) and some others savings projects had not yet been taken into account.
- 3.2** The CIPFA value for money profile had benchmarked BTP against other police forces. The result of this had been positive showing that BTP was better than the national average in 8 of the 11 categories. The data used in the profile was the budget for 2010/11. The exercise would be repeated with the actual spend for 2010/11. This should improve further when the more recent savings were fed in.
- 3.3** There were two major categories of activity within the Futures programme. These were:
- Futures Work Streams
 - Futures Projects
- The work streams are feasibility studies investigating possible ways to realise savings. Those work streams that are found to be worthwhile, and have Authority approval, where required, then become projects.
- 3.4** A feasibility study reviewing the BTP Estate was underway which was looking for a 10% reduction in current operating and maintenance costs by 2014/15. However, it was noted that where BTP had suggested closing some of their facilities this had not been popular with the local train operating companies.
- 3.5** There was a discussion on the possible outsourcing of services and collaboration with other organisations. The proposal from BTP was that a work plan be developed to agree which

functions were most likely to result in a significant saving. The Force would ensure that before any outsourcing took place the functions were running as efficiently as possible. The only significant issue that could prevent significant savings in this area was the VAT situation.

3.6 As BTP is a Non-Departmental Public Body (NDPB) it is not exempt from VAT like other police forces and this could cancel out any potential savings from outsourcing. It was agreed that the Authority would talk to the DfT about the VAT situation. There was also the suggestion that there may be an opportunity to request a VAT exemption on any outsourcing costs as the Government was keen for organisations to collaborate and outsource where possible to save money.

3.7 A full note of the discussion can be found in the Strategy Group minutes which will be released shortly.

4. Recommendations

4.1 The Strategy Group (Appendix A) recommends the approval of the Strategic Plan by the Authority.

4.2 Members note progress on the Futures Programme.

Appendix A: British Transport Police Authority DRAFT 2011-14 Strategic Plan

Introduction

The operating context for this Plan is extremely challenging. Protecting the railway infrastructure and those who use it from the threat from international terrorists and other extremist groups remains our top priority. Our imperative will be to continue to develop our counterterrorism capability and capacity, together with our ability to respond to terrorist related incidents. In the year leading up to the Olympic and Paralympic Games we are facing other significant operational pressures. The demands on our resources in terms of football and major events have never been higher. The continuing rise in the price of copper means that tackling cable theft, a significant cause of disruption to the railway network, will continue to be a major challenge for us and our partners.

BTP's 2011-2014 Strategic Plan will operate in a time of unprecedented financial constraint within the public sector and the rail industry. However this is also predicted to be a period of continuing growth in rail passenger numbers. As such it is essential for BTP to adopt a flexible approach to ensure we are delivering the quality of service passengers and the industry expects: this means having the right people, in the right places, doing the right things. This plan outlines how BTP will match organisational activities to the environment; respond to any perceived threats and exploit identified opportunities with clear objectives that ensure strategic intent turns into operational reality.

BTP's long term success requires commitment to the highest standards of performance and productivity and we will continuously seek to improve by comparing our performance with others and making use of a range of benchmarking information. For example, the results of the recent value for money inspections of police forces by HMIC have informed the priorities in this strategy. Effective partnership working and a willingness to adapt and embrace new ideas is key.

To succeed also requires the highest standards of corporate behaviour towards everyone we work with, the communities we touch, and the rail environment on which we have an impact. Stakeholder trust is our most valued asset, and for our investors we must demonstrate that we provide a good return on their investment – and to be sure we create that value as effectively as possible. BTP has benefited from significant investment over the last six years and as a result performance has been exceptional. To continue to deliver exceptional performance standards in the face of expected budget cuts requires a more flexible approach. By harnessing new technologies and ideas and working closely with the industry we will seek to make best use of our resources whilst continuously learning and

improving. This will allow us to develop the pace of deployment and increase the precision of its effect, increasing flexibility and ability.

On his appointment the Chief Constable set out his vision to Protect and Serve the public and the railway community, placing passengers, rail staff and operators at its core. This Strategic Plan provides the guidance to enable BTP to turn the Protect and Serve agenda into reality, demonstrating how we will evolve over the next three years to result in a better focused and more streamlined organisation. We have clear, well understood and unambiguous objectives. This is BTP's road to sustainable savings, creating long-term value for our business partners and a more cohesive service for our communities.

Vision

To deliver policing excellence for Britain's railways by continuously providing value for our stakeholders and the railway community.

Mission

Our mission is to protect and serve the railway environment and its community, keeping levels of disruption, crime and the fear of crime as low as possible.

We will achieve this by:

- Being responsive, flexible and creative in the way we work and in our anticipation of the changing needs of our railway community
- Reassuring passengers and staff by providing a highly visible, polite, professional and helpful presence
- Working with our partners to improve perceptions of safety and security
- Developing professionalism among officers and staff giving them the capability to deliver an effective and innovative policing service with a unity of purpose
- Stripping out bureaucracy to develop ways of working that are simple and 'fit for purpose'
- Working in closer partnership with our stakeholders to deliver value for money and continuous improvement in productivity and performance

Values

Our activities and decisions will be based on, and guided by, these values:

- Always doing what we say we will and striving for excellence and quality in everything we do
- Taking ownership of our customers' needs and being accountable for delivering an efficient and effective policing service
- Acting with integrity at all times, to provide a quality service
- Being a learning organisation, sharing knowledge, committed to continuous professional development of our people

- Treating one another with respect and taking pride in the significant contributions that come from the diversity of individuals and ideas

Objective 1: Helping to keep rail transport systems running

1.1 Focus

- Support Network Rail and other rail transport providers in reducing delay minutes arising from fatalities, cable theft, trespass, criminal damage and level crossing incidents
- Support Network Rail in their drive to eradicate cable theft as a serious problem by the end of Control Period 4 (2014)
- Develop enhanced partnership working and problem solving forums with Network Rail and other stakeholders
- Protect vulnerable people on the railway network and work with the rail industry and other partners to reduce their impact on the network

1.2 Utilisation

- Use a risk based approach to map BTP's resources to demand to ensure effective deployment and matching them to requirement
- Ensure BTP exploits its investment in technology and assets to optimum effect

1.3 Control

- Support Network Rail through the delivery of enforcement and education programmes in order to reduce risk at level crossings
- Continue to improve fatality management processes and procedures
- Review and improve operational planning procedures for football and major events

1.4 Improvement

- Work with Network Rail to help develop its role in assisting reopening of lines more efficiently through enhanced partnership working
- Develop a Disruption Reduction Strategy to include cable theft, trespass, incidents on trains, and actions by Home Office and Scottish police forces
- Our activities and decisions will be based on, and guided by, these values

Objective 2: Helping to make the railway safer and more secure

2.1 Focus

- Focus on crimes against the person and prioritise all crimes of violence and passenger/staff assaults
- Focus on behaviour that discourages passengers from using the railway
- Work with our partners to maintain an effective response to both suspected and actual terrorist incidents and threats

2.2 Utilisation

- Ensure BTP optimises shift patterns to maximise available resources deploying them at times when passengers and staff feel most vulnerable

2.3 Control

- Develop a joint partnership Anti-Social Behaviour Strategy with focus on repeat victims

2.4 Improvement

- Develop Harm and Threat assessments to ensure resources are focused on areas of highest risk for best return
- Maximise collaborative working arrangements with other police forces and agencies

Objective 3: Deliver value for money through continuous improvement

3.1 Focus

- Deliver BTP's Futures Programme by 2014 in order to maintain performance within future funding
- In the first year of the Plan benchmark with other forces, rail and other industries to identify areas for further potential efficiency savings in years 2 and 3. Wherever possible we will take into account industry control periods when setting our frameworks
- Implement a learning and development strategy which ensures that BTP recruits and retains the very best staff

3.2 Utilisation

- The Force and Authority will work with the industry to explore opportunities for outsourcing, shared services and collaboration
- Reduce non-staff spend levels as a percentage of staff spend (excluding VAT) so that BTP is in the upper quartile of forces by 2014
- Deliver efficiency savings in those functions identified through comparison with CIPFA and HMIC Value for Money profiles
- Optimise BTP's supervisory ratios to provide the most efficient operational structure to support operational service delivery
- Optimise BTP's temporary, contract and consultancy staff levels

3.3 Control

- Introduce command and control arrangements for the national police air service if given an agreed national mandate
- Exercise financial control through rigorous four weekly Departmental and Area finance reviews
- Develop robust set of business focused key performance indicators in conjunction with key stakeholders by the end of 2011/12

3.4 Improvement

- Without diluting services to our current stakeholders, exploit opportunities to broaden BTP's remit wherever there is operational fit in order to improve value for money, achieve greater economies of scope and scale, and support Government objectives

- Work with the Department for Transport to explore opportunities for future collaboration and ability to defray overhead and operating costs
- Review information management processes and technology systems to ensure that they meet the operational need and support operational decision making
- Develop a strategy for IT and Estates that meets the operational requirement at reduced cost
- Further reduce sickness absence
- Carry out end to end reviews of BTP's Criminal Justice processes and ensure opportunities for improvement are implemented

Objective 4: Promoting confidence in the use of the railway

4.1 Focus

- Contribute to the reduction of the fear of crime on the railway by tackling the crimes which impact upon staff and passengers the most (such as robbery, violence, sexual assaults, staff assaults hate crime and public order offences) and tackling anti-social behaviour, graffiti, on the network
- Work with our partners to maximise attendance for the 2012 Olympic and Paralympic Games through the provision of reliable, safe and accessible transport

4.2 Utilisation

- Ensure that by 2014 BTP has the optimum workforce mix including analysis of resource levels at different times throughout the day

4.3 Control

- Develop the use of BTP and partner data to look beyond the National Passenger Survey
- Design and implement an organisational charter to ensure delivery of the highest standards of corporate behaviour towards everyone we work with
- Maintain partnership working with Home Office forces to ensure mutual understanding
- Maintain our ongoing commitment to policing styles that support engagement with our passenger communities

4.4 Improvement

- In partnership with train operators, security services and other relevant stakeholders, develop a joint deployment strategy to maximise visibility
- Contribute to our partners' environmental improvement activities and provide advice on designing out crime and reducing the fear of crime
- Maximise and market the use of technology especially CCTV capability
- Increase the accessibility of crime and incident data to members of the public & our industry partners
- Review organisational structures and policing style to ensure they focus resources on stakeholder priorities

