Annex B
Report from strategy group
Dated 12 June 2012

CONTEXT FOR MTFP 12/13

KEY POINT
The UK railways have become increasingly safer year on year.

FACTS:

- Crime has reduced on the railways year on year for the last 6 years
- Crime overall is down 26% since 2005-2006 and in the case of robberies – is down 72%
- There are 18,915 fewer crimes now than in 2005
- Staff assaults are down by 19% across the UK network since 2005-06 (594 fewer victims)
- The number of crimes per one million passenger journeys has reduced from 25.2 in 2009-10 to 23.4 in 2011-12
- Passenger perceptions of personal safety (on-train) highest level ever risen from 72% in 2008 to 77% in 2011

KEY POINT
BTP have significantly reduced costs and are on track to deliver real term savings in line with McNulty 30% reduction targets

FACTS

- PSA charges to TOCs were reduced by 2.5% in 2011/12
- 2012/13 budget is a standstill with all inflationary pressures and other cost increases absorbed by the Force.
- Salaries have been frozen for 2011/12 and 12/13. Projected pay increases for the following years are capped at 1%
- Management costs have been significantly reduced with 20% of senior officers posts removed along with 25% of executive positions.
- £8,2 million in cashable savings have been in 2011-12 (delivering a 3.3% budget reduction and 2.5% reduction is PSA)
- Pension deficit costs have been absorbed in existing budgets
- On current projections, BTP are on track to deliver a real term reduction in costs per passenger kilometre of 27% by 2015 – in line with McNulty recommendation for the Industry as a whole.
- Rail freight has grown by 50% in the last decade
- Rail freight policing costs have dropped from 0.9% of the budget to 0.27% in the last five years.

KEY POINT
BTP are focused on the priorities of the industry and keeping the railways running

FACTS:

- Live cable thefts in 2011/12 were reduced by 25% over the previous year
- Delay minutes associated with cable theft/vandalism that cause disruption were reduced by 20,845 (from 365,430 in 2010-11 to 344,585 in 2011-12)
- Non-suspicious fatalities are cleared in an average of 81 minutes
- Delay minutes associated with unexplained fatalities were reduced by 50% in the first 5 months of 2012
- BTP typically manages incidents involving mentally ill, vulnerable or suicidal people on 311 occasions each month
- 170 bomb threats were categorised and risk managed by BTP in the last 12 months (and over 10,000 in the last 20 years). None of the them led to recommended closure of the railway