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**REPORT TO:** BTPA Policing Plan Working Group  
**DATE:** 21 February 2011  
**SUBJECT:** 2011-12 Policing Plan – Common targets  
**SCT SPONSOR:** Deputy Chief Constable  
**PURPOSE:** FOR DISCUSSION  
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## **1. PURPOSE OF PAPER**

- 1.1 To update members on the further consultation and work with the industry on the proposals for the disruption target and to confirm the quantum proposed for the two targets relating to Value for Money (VfM) and organisational efficiency for review.
- 1.2 To provide members with a summary of the proposed 2011-12 Common Policing Plan targets for reference when considering the proposals for the 2011-12 Area Policing Plan targets.

## **2. BACKGROUND**

- 2.1 The Policing Plan Working Group reviewed the proposals for the Common 2011-12 Policing Plan targets at its second meeting on 10 December, and approved those presented to that meeting for recommendation to the full BTPA meeting, with the exception of the proposed disruption target, where further work was requested. At its special meeting on 25 January, the Group reviewed the ongoing work on the proposed disruption target, and proposals for additional targets relating to VfM and organisational efficiency.
  - 2.2 Since the last meeting on 25 January, BTP has continued to work with Network Rail, BTPA members and industry partners on the disruption target, to determine whether the issues previously discussed around location data could be resolved so that a target could be set on reducing lost minutes for the 2011-12 Policing Plan.
  - 2.3 As part of this work, BTP hosted a workshop on 14 February to discuss these issues with representatives from the industry and the BTPA in further detail.
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### 3. DISRUPTION TARGET WORKSHOP / WORKING GROUP

- 3.1 BTP and the BTPA discussed various options and approaches to possible disruption target at the combined workshop held on 14 December. The workshop was well attended, with representatives from Network Rail, several TOCs, the BTPA Policing Plan Working Group, BTP and the BTPA Executive. The discussion was wide ranging with a number of options discussed with regard to how a disruption target could be constructed. There was some detailed discussion regarding the available data; various different views were presented and attendees discussed what additional work would be necessary so that an agreed position could be reached.
- 3.2 The workshop was very much in favour of the proposed PSP approach for Area Policing Plans and agreed that Area Commanders, in partnership with local operators, should have the ability to set PSP style targets to combat disruption at local hotspots.
- 3.3 Support to BTP in the ongoing development of a common target based on lost minutes was offered by several attendees, most notably London Midland, who agreed to host a visit from BTP to demonstrate their BUGLE management information software, and from Network Rail who have agreed to set up a meeting with BTP to further explain their data and performance management framework. ATOC has also offered to provide assistance to BTP in further refining the industry data available; the Strategic Development Department (SDD) is working with ATOC to progress this.
- 3.4 In addition to this ongoing work, SDD has also been working with the Disruption Working Group set up by London South Area to discuss possible approaches with its local stakeholders, in order to both facilitate the development of a successful local solution and to look for ways in which that approach could be rolled out on a national basis.
- 3.5 The London South Area Working Group views disruption in two main groups:
- The five categories discussed already in the development of the proposed common target (cable theft, level crossing offences, fatalities, criminal damage and trespass) which occur off train or are infrastructure related
  - Disruption relating to on train offences or incidents (e.g. Anti-Social Behaviour), where trains may be delayed as a result of a BTP response to an incident.
- 3.6 The London South Working Group feels that both categories are important, but also that the second is significant, and that in many cases it actually causes more disruption than the first. To address on train disruption, it is currently working to improve the detail relating to this category of incidents on its own BUGLE records, so that incidents relevant to a BTP response or activity can be clearly identified. The group's intention is to complete this work, and develop



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with BTP protocols to reduce disruption in this respect, to establish a baseline over a six month period between April and September 2011, and to then focus on reducing this disruption and measuring progress in the following six months, to the end of March 2012, so that a full year target could be set for the 2012-13 London South Policing Plan.

- 3.7 BTP's proposal is therefore to continue this development work, both nationally with Network Rail and other stakeholders, and with the London South Area Working Group, in order to develop an agreed approach to be adopted for the 2012-13 Policing Plan, and to retain the common target currently proposed for the 2011-12 Policing Plan to reduce disruption related offences while this approach is being developed.
- 3.8 As part of the development work for the 2012-13 Policing Plan, BTP will work with the industry to ensure that the Policing Plan target is aligned to the relevant industry disruption targets, and to industry processes such as Joint Performance Improvement Plans (JPIPs).

#### **4. VALUE FOR MONEY (VFM) TARGETS**

- 4.1 Members discussed and approved in principle the targets relating to reducing the number of police officers in organisational support roles at Force Headquarters and reducing non-staff costs as a percentage of staff costs at the special meeting of the Working Group on 25 January, subject to confirmation of the quantum of these targets (i.e. the specific percentage reductions).
- 4.2 The initial proposals discussed at the last meeting were that police officers in organisational support roles would be reduced by 10%, and that non-staff costs as a proportion of staff costs would be reduced by 1.5 percentage points, although these percentages were not formally included in the papers distributed to the Group in advance of the meeting. Both reductions would be based on the 2010-11 out-turn, with the target relating to non-staff costs being based on actual expenditure during 2011-12.
- 4.3 These percentages are now confirmed as BTP's proposals for the quantum of these targets, and members are invited to approve the targets for recommendation to the full BTPA meeting in March.

#### **5. PROPOSED 2011-12 COMMON TARGETS**

- 5.1 The proposed 2011-12 Common Policing Plan targets are shown on Appendix A, which includes full definitions of all the targets proposed, and details of both current performance and performance from 2007-08 to 2009-10 (where available).



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- 5.2 The narrative drafted and previously considered by the Working Group is also attached at Appendix B for reference. This was given to all BTPA members for feedback at the full BTPA meeting on 27 January; no feedback or amendments have been provided so far.

## **6. RECOMMENDATIONS**

- 6.1 That members approve BTP's proposals to develop an agreed approach to a 2012-13 Policing Plan disruption target, which is aligned to the relevant industry targets and processes such as JPIP, and approve the proposed 2011-12 disruption target for recommendation to the full BTPA meeting in March.
- 6.2 That members review the quantum of the two VfM related targets, and approve these targets (in addition to the others which it has already approved) for recommendation to the full BTPA meeting.
- 6.2 That members note the proposed 2011-12 Common targets in reviewing the proposals for the 2011-12 Area Policing Plan targets.