BRITISH TRANSPORT POLICE

Report to:	**BTPA Policing Plan Working Group**
Agenda item:	**4**
Date:	**14 December 2011**
Subject:	**2012-13 Policing Plan – National targets**
Sponsor:	**Deputy Chief Constable**
For:	**Review / Decision**

1. PURPOSE OF PAPER

1.1. This paper details BTP's proposed 2012-13 National Policing Plan targets for review and discussion by the BTPA Policing Plan Working Group, with an overview of the rationale for the targets proposed, and a summary of the key remaining dates in the Policing Plan development process.

2. BACKGROUND

2.1 The BTPA stakeholder workshop confirmed continuing stakeholder support for the four existing strategic objectives (Reducing disruption, Making the railway safer and more secure, Value for money and Promoting confidence). Stakeholders also reaffirmed their desire for BTP to continue to prioritise reducing disruption, and to work with the industry to set an appropriate target(s) for 2012-13.

2.2 The first Policing Plan Working Group meeting discussed this feedback from stakeholders. Members agreed a direction of travel and discussed a range of possible National targets that would address the priorities identified. This targets proposed in this paper reflect internal development work and consultation (including discussion at FMT and SCT).

3. PROPOSED 2012-13 NATIONAL TARGETS

3.1 BTP's significant and sustained achievements over recent years in reducing crime, increasing detections and detection rates, reducing disruption are widely acknowledged, and have been consistently noted by the BTPA and the BTPA Policing Plan Working Group.

3.2 The operating context for BTP in 2012-13 will be very challenging, for a number of reasons. With recent real terms reductions in budget, a likely further reduction in real terms in 2012-13, and the need to make substantial further efficiency throughout the year, the financial pressures on BTP will be significant. At the same time, the recent recession and the current / future economic climate pose real challenges to all UK police forces, particularly in terms of reducing crime and maintaining order, as demonstrated by the public disorder in August this year and ongoing strike action in the public sector.

3.3 In addition, the London 2012 Olympic and Paralympic Games will continue to require a great deal of work and resources from BTP over the coming year, both during the Games themselves, and before and after that period, across not only the Games venues and their nearby stations, but also other key hub stations and critical locations, and surrounding transport infrastructure.

3.4 In this context, the National targets proposed for 2012-13 are detailed below, with a short summary of the rationale for each, together with current performance where appropriate. The UK Threat Assessment, the Shadow Policing Requirement for 2012-13, and BTP's current Strategic Assessment have been taken into account in the development of these proposals, and specific mentions are made of the links to these where most relevant and appropriate.

REDUCING DISRUPTION
1. Reduce minutes lost at 42 high impact locations through joint problem solving plans agreed with Network Rail and Train Operators

Reducing disruption is the number one priority that has been consistently identified by BTP's stakeholders. It will be particularly important in 2012-13, not only in the context of the current economic climate, and the need to work with the industry to ensure that the railways run as efficiently as possible, but also in the run up to the Olympic and Paralympic Games, and during the events themselves. In the longer term, this area is also key to the McNulty agenda of improving the efficiency of the UK rail industry. BTP

continues to work hard with partners and to allocate a great deal of resources to tackling the causes of disruption and reducing the impact on the industry and passengers.

The 2011-12 Policing Plan includes a target to reduce disruption related offences (focussing mainly on cable theft, level crossing offences, trespass and criminal damage). This was set as a proxy for reducing disruption directly, as research showed a good correlation between the number of these offences and the level of disruption, and there were difficulties with converting Network Rail data for BTP's use.

Following discussion at the September BTPA workshop, the Policing Plan working group, and the October FMT, the Chair of the BTPA Policing Plan working group asked ATOC and Network Rail to help identify possible high impact locations on which a target to reduce lost minutes could be based.

BTP and the BTPA met ATOC and Network Rail representatives on 31 October to discuss and consider how best to progress this, and the Chair of the Policing Plan working group arranged a meeting between BTP, BTPA, ATOC and Network Rail on 30 November to discuss further. It was identified that any targets BTP adopted to reduce delay minutes at specific locations would play a positive part in the Joint Performance Improvement Plans (JPIP) in place between NWR and the TOC's. As such, there is a strong synergy with established industry initiatives.

After discussion at this meeting agreement was reached that BTP would engage with its Area Commanders and ask them, in liaison with their local stakeholders, to identify six locations where it would be appropriate to enter into joint problem solving plans to reduce disruption. Areas would need to be assured that other stakeholders would contribute to these plans through engineering, target hardening etc and that the agreed actions for BTP are both achievable and meaningful in terms of reducing disruption.
The outcome measure for the PSP's will be a reduction in delay minutes attributable to crime/disorder/fatality issues.

SDD are liaising with ATOC and Network Rail to clarify the arrangements for both historic and future data provision, with a view to both minimising the burden on BTP's analytical resources and also providing Areas with a comprehensive picture of disruption trends and causation at hotspots. Preliminary data has been provided to Areas and engagement with local stakeholders will commence over the next few weeks.

2. **Reduce disruption by responding to at least 95% of Immediate incidents within 10 minutes for the five LOCOG London 2012 Games Zones for the Olympic Games (27th July to 12th August 2012) and the Paralympic Games (29th August to 9th September 2012).** (Analysis is ongoing and a further update will be provided at the meeting; currently around 85% of the locations average less than 10 minutes response time to immediate incidents).

The BTPA stakeholder workshop and Policing Plan working group supported the possibility of setting a 2012-13 National Policing Plan target(s) relating to the 2012 Olympic and Paralympic Games. The Games were identified by the Home Secretary's Shadow Policing Requirement as having significant implications for crime and policing, both themselves directly, and directly / indirectly through their effect on relation to the National threats prioritised by the Requirement, and their impact on the ability of UK police forces to manage these threats. They have also been identified as a key priority by BTP's latest Strategic Assessment.

It is proposed that this target should cover both the Olympic and Paralympic Games periods within a geographic area that covers the five LOCOG London 2012 Games Zones as a footprint, so that it covers all of the London Venues, key stations and parts of the track and infrastructure that serve them.

The specific wording of this target ensures both that it covers all the Games-specific transport zones, and is consistent with all other agencies, as it refers to the LOCOG Zones that are also being used by BTP for event planning, and also by the MPS, the ODA Transport, Network Rail, TOCs and all of the TfL areas. The target is also time specific and refers to the appropriate Games periods.

The Games Zones cover not only the specific Games venues, but also their surrounding transport infrastructure. This equates to around 100 locations for BTP, the majority of which are stations in central London, but also included are critical locations and key hub stations outside of London, and stations serving other venues, such as Football venues, including Glasgow and Cardiff.

3.   Reduce Live Cable offences (from the end of the end of 2011-12 figure) (Live cable offences have been reduced by 8% this year, with 900 offences recorded year to date).

Cable theft (and more generally, metal theft) is a serious and widespread problem across the whole of the UK, and particularly for the railways, where the theft of even the smallest amount of live cable can cause significant disruption across a large section of the network. Theft of metal alone is currently costing the UK a sum approaching £1bn per annum in direct costs, before the (considerable) knock on costs – for example of disruption to the rail network – are taken into account.

The recent UK threat assessment, published by the Home Office on behalf of UK law enforcement agencies, has been reviewed as part of the development of these proposals; it also identifies metal theft as a particular priority. In addition, the Shadow Policing Requirement identifies Organised Crime as a national threat. Organised crime is a major factor contributing to cable theft, and BTP is already working to identify, detect and disrupt organised crime in this context. Cable theft, in the context of reducing disruption, has also been identified as a key priority by BTP's latest Strategic Assessment.

BTP remains committed to working in partnership with the rail industry to reduce cable theft and the disruption it causes, and continues to invest significant time and resources in doing so – both on Area, and at FHQ with the Fusion team. The recent additional £5m of funding, announced by the Chancellor of the Exchequer in his Autumn budget statement, will be used to fund a National Taskforce which will be led by BTP.

This target is therefore proposed to reflect cable theft reduction as a continuing top priority for BTP, focussing on live cable, the theft of which not only causes significant disruption, but also puts lives at risk, and leads to significant costs for the industry.

4. **Non-suspicious fatalities to be cleared within an average of 90 minutes**
(currently achieving YTD with an average clearance time of 77 minutes)

Fatality management is a particular area where BTP can make a real difference in terms of reducing disruption. BTP has consistently performed strongly against this target, achieving clearance times between 70 and 80 minutes on average, in line with performance this year to date.

Fatalities (including suspicious and unexplained) have accounted for around 290,000 lost minutes out of a total of 1.1m in the year to date for the categories most relevant to BTP, as per the lost minutes data published in the FMI document. This is almost as many lost minutes as caused by cable theft so far this year (296,000), which makes this target particularly important in helping BTP deliver against its strategic objective to reduce disruption.

While the target proposed focuses on non-suspicious fatalities, as this category is the most appropriate for a target of this nature, BTP is also working to review and, where possible, improve clearance times for unexplained fatalities, and fatality management in general. BTP's response to both suspicious and non-suspicious fatality incidents will also contribute to the disruption and Olympics targets as outlined above.

MAKING THE RAILWAY SAFER AND MORE SECURE

5. **Reduce Notifiable Crime excluding police generated offences (from the 2011-12 level)** (Achieving in 2011-12 YTD, with a 3% reduction)

Reducing crime is at the core of BTP's activity, and alongside reducing disruption, has consistently been identified by stakeholders as a top priority for BTP. Over the six year period to the end of 2010-11, BTP has reduced notifiable offences by 24%, and in doing so, made significant reductions in priority crimes such as robbery (down 66%), violent crime (down 14%), and route crime (down 64%). BTP also achieved this target last year, with a reduction to 55,680 offences (from 55,751 offences in 2009-10), and is on course

to achieve it again in the current year, with a 3% reduction in the year to date against the same period last year.

The Home Secretary has also identified reducing crime as her single national priority for UK police forces. This target would support this agenda, and of course BTP's strategic objective to reduce crime.

6. **Maintain the detection rate for serious violent, sexual and robbery offences and staff assaults** (Achieving both targets for VSR detection rate and staff assaults reduction in the year to date).

Serious violent, sexual and robbery offences and staff assaults cause serious harm, can have a major impact on victims and often undermine the confidence of wider communities, both passenger and staff. For these reasons, and in combination with the proposed crime reduction target, this target is proposed to ensure that offenders are detected and brought to justice for these offences.

Alongside the reductions in crime noted above, BTP has also achieved significant rises in detection rates for these offences, with the staff assaults detection rate in particular having risen from 37% to 53% in the same six year period. The combined detection rate for all these offences was 48% in 2010-11, with current detection rates at 38% for violent offences and 53% for staff assaults. These offences are noted as priorities in the latest Strategic Assessment, with BTP having recently recorded a rise in robbery offences, in common with Home Office forces.

This target would maintain BTP's national focus on crimes that have a serious impact on victims. The proposed inclusion of staff assaults within this target means that this key industry priority can also be addressed without the need for separate targets.

IMPROVING VALUE FOR MONEY

7. Reduce overall sickness from the 2011-12 level (Achieving YTD with 3.87 days against target of 4.49 days per person)

In common with all police forces, staff costs account for the large majority of BTP's budget and expenditure. Ensuring high availability and productivity of staff are therefore key priorities, and important means of ensuring that BTP delivers effective value for money to its stakeholders.

This target would seek to build on BTP's success in reducing sickness in recent years, having reduced sickness from 10.4 days per person in 2007-08 to 7.7 days per person last year. BTP is achieving a further reduction in sickness in the current year to date, and will seek to reduce sickness again in 2012-13.

8. Increase value for money by removing at least £500k from BTP's Force Headquarters functions to reduce back office costs.

9. Reduce bureaucracy by decreasing the volume of manually produced performance reports by at least 20%

These targets have been set in the context of the second year of the Essential Services Review and BTP's drive to reduce bureaucracy. The Futures Programme, led by the Deputy Chief Constable will oversee a programme of cost reduction, process improvement throughout 2012-13 as well as overseeing feasibility studies and implementation plans for major initiatives such as collaboration and shared services.

The target to reduce the volume of manually produced performance reports by 20% will help to cut bureaucracy and ensure that BTP's performance and analytical resources are used as effectively as possible, while also continuing to provide clear, concise and accurate performance data and reporting to internal and external stakeholders. The Reporting Rationalisation project is working to deliver these benefits through the

provision of an enhanced centralised reporting tool for external stakeholders, and a central performance portal for internal users.

PROMOTING CONFIDENCE

10. **Maintain the proportion of resources devoted to Neighbourhood Policing Teams and response policing between 8pm and 1am (not including the Olympic Games period)** (Achieving YTD with 17% against target of 15%)

The visibility and availability of BTP's Neighbourhood Policing Teams (NPTs) and response teams at night on the rail network are key to ensuring the confidence of all stakeholders – both passengers and staff – in BTP and in the use of the network at these times.

This target was set for 2011-12 to drive improvements in this respect, and it has been successful; in the year to date, the proportion of BTP's resources devoted to these functions at these times has increased to 17%, exceeding the 15% target. Continuation of this target would ensure that BTP's success to date is maintained next year, and supports BTP's strategic objective to promote the confidence of railway users and stakeholders.

11. **Promote confidence and visibility by increasing the total hours worked by Special Constables by 10%**

Increasing the total hours worked by BTP's Special Constables will be an important part of increasing BTP's visibility, and promoting increased confidence of railway stakeholders, particularly at night. It will also, however, be an important part of the development of BTP's workforce mix and ensuring that BTP not only addresses the priorities identified by stakeholders within a constrained financial context, but also increases the value for money it represents. Almost six thousand hours (5927) were worked by BTP's 234 Special Constables in October alone (with almost a quarter of these worked by Special Constables on London South Area) at an average of over 25 hours per person.

DEVELOPMENT PROCESS AND TIMETABLE

3.5   The development process and timetable for the 2012-13 Policing Plan will be very similar to the process and timetable last year, with Area Commanders asked to provide regular updates to FMT on consultation with local stakeholders and the development of Area Policing Plans, and Challenge Panels led by the DCC to review proposed Area targets in late January or early February, prior to the third BTPA Policing Plan working group meeting in February.

3.6   The consultation timetable and key dates for the remaining development of the Plan are detailed in the table below.

December	14 December - Second BTPA Policing Plan working group – brief group on progress so far, early feedback from Area Commanders and approve draft Common targets BTPA to write to all stakeholders with draft themes for Common targets and direction of travel 22 December FMT – Update from Areas on development of Local targets, Area Commanders to be given feedback on BTPA Policing Plan working group meeting and any other issues to be discussed
January	6 January - Area Commanders to provide the Performance team with detailed local targets. Performance team to analyse and make further recommendations if appropriate. January FMT – Area Commanders to give structured feedback on how consultation process and engagement with stakeholders Face-to-face meeting between DCC (with reps from the Performance team) and Area Commanders to discuss proposed local targets (Date TBC) Full BTPA meeting – update on Policing Plan
February	21 February - Third BTPA Policing Plan working group meeting to approve Common and Area Plans for submission to full BTPA meeting
March	Full BTPA meeting to sign off Policing Plan

4. FINANCIAL IMPLICATIONS

4.1   There are no direct financial implications of the targets proposed, other than the target proposed to reduce a further £500k from FHQ functions.

5. DIVERSITY ISSUES

5.1   There are no specific diversity issues arising as a result of the proposed targets.

6. RECOMMENDATIONS

6.1   That members review and agree or amend the proposed National targets for the 2012-13 Policing Plan.