



Report to: Performance Review Group
Date: 17 January 2013
Agenda Item: 6.
Subject: Strategic Plan Update
SCT Sponsor: Deputy Chief Constable
For: Information

1. PURPOSE OF PAPER

1.1 To provide members with an update on the 2011-14 Strategic Plan objectives.

2. BACKGROUND

2.1 Since the 2011-14 Strategic Plan was published, an interim Strategic Plan has been produced and work is well advanced on a new 2013-18 Strategy. However, the broad strategic objectives have remained constant throughout. They are to:

- Help keep rail transport systems running
- Help make rail transport systems safer and more secure
- Deliver value for money through continuous improvement
- Promote confidence in the use of rail transport systems

2.2 This paper gives a short summary of progress against each of these strategic aims so far this year.

2.3 HELPING TO KEEP RAIL TRANSPORT SYSTEMS RUNNING

2.3.1 There has been a 28% reduction (1,272,466 in 2011-12 compared to 912,207 in 2012-13) in the number of police-related disruption minutes recorded by Network Rail in 2012-13 compared with 2011-12. The total number of disruption related offences recorded between April 2012 and December 2012 was 8,598 compared to 10,431 recorded in the same period for the previous year, a decrease of 18%. This been



achieved through an increased focus on metal theft, fatality management, trespass and criminal damage related incidents.

2.3.2 British Transport Police (BTP) is currently achieving its National Policing Plan target to reduce the number of lost minutes at the 36 jointly identified routes or locations across all BTP overground Areas. At the end of December 2012, Network Rail had recorded 130,954 police related lost minutes at the 36 locations, nearly 108,000 (45%) fewer than BTP's year to date (YTD) target and 136,000 (51%) fewer than it recorded during April to December 2011. Every Area is achieving its target. The table below shows the total number of lost minutes attributed to police-related categories recorded by Network Rail.

Disruption category	Apr-Dec 2011	Apr-Dec 2012	Percentage change
Cable vandalism/theft	310,641	134,192	-57%
Fatalities / injuries caused by being hit by a train	371,811	303,970	-18%
Trespass	355,728	340,620	-4%
Vandalism/theft (including the placing of objects on the line)	178,241	97,902	-45%
Level Crossing incidents and misuse	56,045	35,523	-37%
Total minutes lost	1,272,466	912,207	-28%

2.3.3 As the table above shows, minutes lost to cable theft and vandalism offences are down by 57% compared to the same time last year. Live cable offences are down 55% year to date. Significant progress has been made by BTP to tackle metal theft nationally. The National Metal Theft Taskforce has continued to play a prominent role in coordinating national activity. A small central team in BTP manages the programme and dedicated coordination and support in each region for metal theft

investigations and operations. The programme has financially supported the pilot of Operation Tornado and the implementation of Tornado tactics by forces and agencies across the country.

- 2.3.4 The programme has also been able to provide financial assistance to police forces in developing and implementing a police-led risk assessment process for scrap metal dealer sites. It also supports and coordinates additional analytical capability within the Fusion Intelligence Unit so that a clearer picture on the exportation of stolen metal through British ports can be produced and links made between metal theft and other types of acquisitive crime.
- 2.3.5 Fatality Management has taken on significant changes in performance year 2012/13. Led by Territorial Policing at FHQ, new guidance was launched in April 2012. This followed consultation with key BTP staff, stakeholders, HM Coroners and Pathologists. The guidance contained significant changes focusing on new strategic objectives which included minimising disruption to the railway network. Another aim was to change culture in BTP and included intensive training and focus groups for BTP officers and supervisors. In addition, an enhanced performance management regime was adopted across BTP with Area engagement, performance meetings, debriefs, incident reviews and the supplying of cost effective equipment to expedite professional investigations and body removal. This resulted in improved command of incidents and partial line opening across the network. During the training and performance reviews, partners from Network Rail and Train Operating Companies were also integrated into the process. Due to the new guidance, training and performance management processes non suspicious and unexplained fatalities are being dealt with in an average of 84 minutes in comparison to 120 minutes for the same period 2011-12 (April to January). In addition, unexplained fatalities have been reduced from 78 in 2011-12 to 28 in 2012-13. From a stakeholder perspective the feedback has been exceptional. In 2013-14 BTP will be focusing on improved partnership working with HM Coroners and aiming to further improve fatality management processes.

2.3.6 BTP has been working in close partnership with Network Rail to reduce level crossing offences and the disruption caused. This work includes the rollout of thirteen mobile safety vehicles across the network. The vehicles have significantly increased detections where deployed and acted as an educational tool to the community. The force has been working in partnership with the DVLA on joint enforcement strategies and with other partners to raise awareness of the risks associated with level crossings and to educate drivers and the public. The longer term aim in 2013-14 will be to assess the reduction in risk at problem level crossings and support Network Rail in the roll out of fixed cameras at level crossings across England, Wales and Scotland.

2.3.7 In 2013-14 BTP will be launching a new Anti Disruption Strategy which will support BTP's objective to reduce disruption and increase the safety of passengers and rail staff on trains and stations. The strategy will include tactical advice on dealing with disruption related incidents and include metal theft, trespass, ASB on trains, railway obstruction, graffiti, suicide attempts, crime scenes on trains and unattended items. The strategy will also encourage partnership working, being intelligence led and reducing and detecting offences. The strategy roll out will include training for BTP staff, a performance management process and include regular engagement with industry experts.

2.4 HELPING TO MAKE RAIL TRANSPORT SYSTEMS SAFER AND MORE SECURE

2.4.1 Crime on the railways is falling for the ninth consecutive year. Year to date there has been a 3% reduction in notifiable offences, and reductions in those categories that most severely impact on passengers and staff perceptions of security, such as violence against the person. Incidents of anti-social behaviour have also reduced.

2.4.2 The focus on serious violence has been recognised in the national Policing Plan and there is a specific target to maintain or improve the detection rate for serious violence against the person, sexual, robbery offences and assaults on staff. The number of offences for this crime category has decreased by 2% (from 3,194 offences to 3,119

offences) and the detection rate is stable at 52%. This achievement was helped by working closely with railway industry staff and by BTP's improved visibility, especially in the evenings, between the hours of 8pm and 1am. Deploying resources at those times when passengers and staff feel most vulnerable has also contributed to efforts to tackle anti-social behaviour on the railway network.

2.4.3 There has been a reduction in anti-social behaviour incidents recorded from 13,489 (April to December 2011) to 13,392 (April to December 2012). BTP's anti-social behaviour strategy is targeted against the types of behaviour that discourages passengers from using the railway. Vulnerable and repeat victims are identified through enhanced processes implemented in Force Control Rooms and BTP's First Contact Centre.

2.4.4 BTP officers continue to maintain an effective response to both suspected and actual terrorist threats and incidents through joint exercises and thorough briefing and training programmes.

2.5 DELIVERING VALUE FOR MONEY THROUGH CONTINUOUS IMPROVEMENT

2.5.1 The strategic objective of the Futures Programme is to implement the organisational change required to deliver savings and improvements in service delivery against the budget constraints that BTP faces across the life of the current Strategic Plan and within the Government's Comprehensive Spending Review (CSR) to 2014-15.

2.5.2 The Futures Programme has to date delivered £2.461m of savings within the 2011-12 budget and £2.369m of savings within the 2012-13 budget (totalling £4.830m). The savings in 2012-13 were delivered by a variety of projects including Essential Services Review, Event Planning and Co-ordination (EPCU) restructure, Dogs review and Fleet insurance review.

2.5.3 The Dogs review delivered 247k in 2012-13 with a further 297k forecast in 2013-14. This was achieved by brigading the dog handlers from the three London Areas

(London South, London North and London Underground) and rationalising the number of roles together with the renegotiated contracts for dog food and veterinary services. The Fleet review project delivered 161k of savings in 2012-13 which resulted from renegotiated insurance terms for the Force's Fleet.

2.5.4 Extensive work took place in 2012-13 on potential collaboration opportunities with City of London Police (CoLP) in a number of different areas including Scientific Support, Professional Standards, Learning & Development and Dogs. Although full collaboration wasn't reached with CoLP the process proved to be greatly beneficial in driving internal efficiencies and developing closer working practices. The process also provided valuable experience which will assist in any further partnership opportunities in the future such as TfL which is currently under review.

2.5.5 The Futures Programme continues to work on projects to deliver savings and improve service delivery with further forecast savings of £2.338m in 2013-14 and £1.291m (total £8.459m) in 2014-15. BTP has also achieved its national Policing Plan efficiency targets to Increase value for money by removing at least £500k from FHQ functions to reduce back office costs. The total delivered was £510k and came from a reduction of posts and efficiencies in non staff expenditure under the Essential Services Review.

2.6 PROMOTING CONFIDENCE IN THE USE OF RAIL TRANSPORT SYSTEMS

2.6.1 Latest National Passenger Survey (NPS) results (Spring 2012) show that passenger ratings of personal security – both on train and on station – are at an all time high. Since 2006, the percentage of passengers rating their on train security as good has risen from 65% to 77%, whilst the percentage of passengers rating their on station security has also risen, up from 56% to 68%. There was also a significant increase, from March 2011 to March 2012, in the number of passengers who think that BTP is doing a good job, up from 61% to 67%.



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- 2.6.2 BTP has had a strong focus on detecting and reducing serious violence, sexual and robbery offences for several years. Over the last two years robbery has fallen by 11% (from 700 offences in 2009-10 to 623 offences in 2011-12) and violent assaults have fallen by 13%. This focus has continued into 2012-13 with a National Policing Plan target to at least maintain the detection rate for these offences.
- 2.6.3 The visibility of officers and PCSOs is important in promoting the confidence of passengers and staff. BTP has a target for 2012-13 to at least maintain the proportion of its resources devoted to neighbourhood policing and response policing between the hours of 8pm and 1am, which is when people can feel the most vulnerable. This target is currently being achieved.
- 2.6.4 BTP works closely with Home Office forces and industry partners to reduce and prevent offences on the railway network, the force is a key member of the Railway Personal Security Group and works closely with the industry with this forum to plan and coordinate activity, and identify and address relevant issues. It also works with industry to plan, coordinate and increase the visibility of combined resources, and improve partnership working.

4. RECOMMENDATIONS

- 4.1 Members note the update provided in this paper.