



Report to: BTPA Policing Plan Subgroup
Date: 3 February 2014
Subject: 2014-15 National and Divisional Targets
Sponsor: Deputy Chief Constable

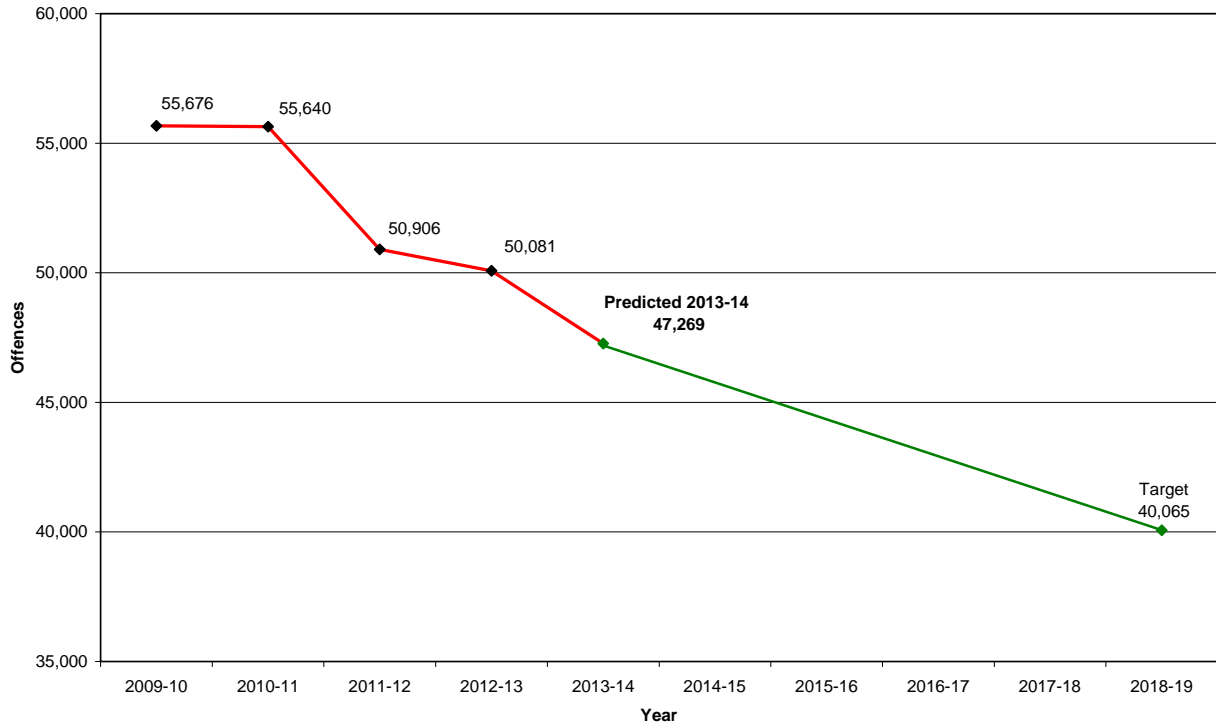
1. Introduction

- 1.1 This paper sets out the proposed National and Divisional Policing Plan targets for 2014-15 for discussion by members. A detailed datasheet has also been circulated to inform discussion.
- 1.2 It is proposed that there be a National Policing Plan and eight Sub Divisional plans. The proposed targets within the National Plan have been formulated to ensure the delivery of the four main themes of the 2013-19 Strategy:
- Reducing crime
 - Reducing disruption
 - Increasing confidence
 - Delivering value for money
- 1.3 There are a relatively low number of proposed National targets with the main focus being the Sub Divisional Plans. The Sub Divisional plans are designed to reflect the priorities of the industry and other stakeholders within the Sub Divisional area, whilst enabling the Division to achieve the overall objectives of the National Plan.
- 1.4 Given that a number of operators are present in more than one Sub Division, and the need to ensure network wide consistency, there is commonality between some of the Sub Divisional plans.
- 1.5 The Sub Divisional targets have been arrived at following a comprehensive consultation procedure and are supported by the operators and other stakeholders. Each TOC MD and other stakeholders have received a letter setting out the detail of the priorities to be contained in the relevant Sub Divisional plan to ensure that if there are any remaining they can be addressed.
- 1.6 Both National and Sub Divisional targets have been discussed in depth at the January Service Excellence Board which, as well as agreeing the final metrics for the targets, also ensured that there was alignment between the National and Sub Divisional objectives.

2. Proposed National Targets

National Target 1- Reduce overall notifiable crime (excluding police generated crime)

2.1. The current target (Year 1 of the 20-20-10 strategy period) is set at reducing offences at least 3%. It is estimated that at the end of the year a 5.6% reduction on the base year will be achieved.



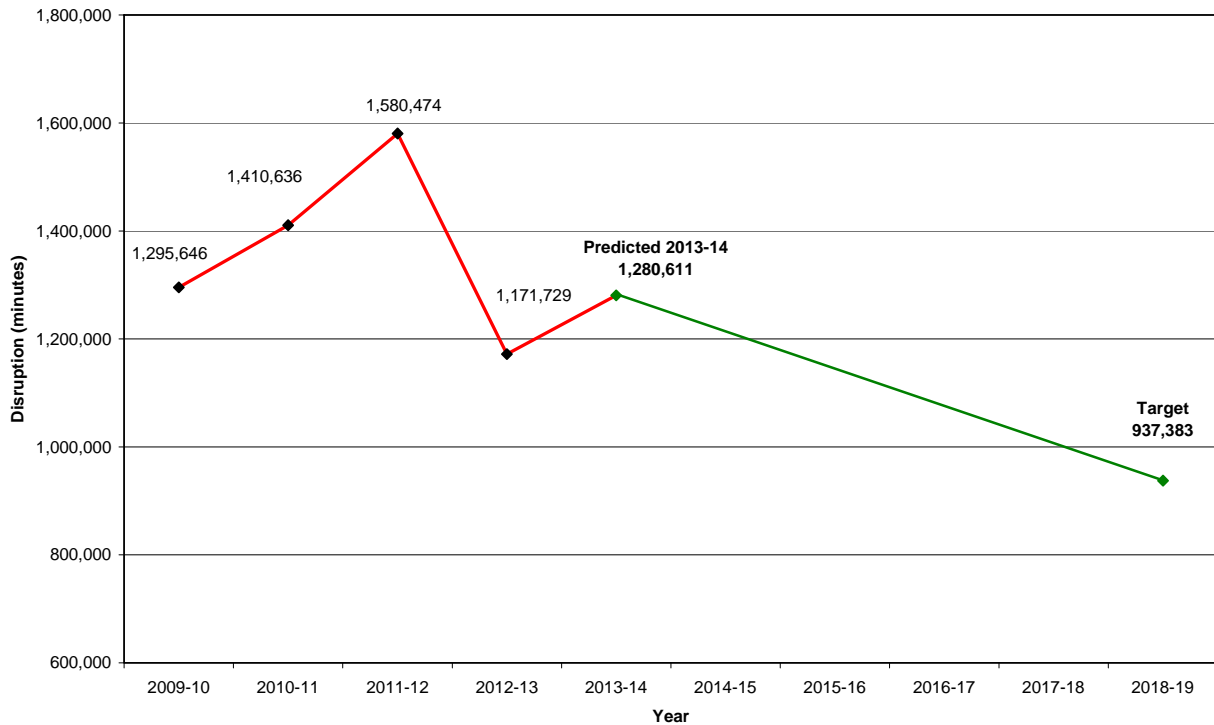
2.2. Two potential models to achieve the March 2019 target were discussed. If the same numeric reduction (1,439 offences) were to be achieved each year then the sequence of targets would be as follows:

- Year 2 (2014/15): 3.1% reduction on previous year,
- Year 3 (2015/16): 3.2% reduction on previous year,
- Year 4 (2016/17): 3.3% reduction on previous year,
- Year 5 (2017/18): 3.3% reduction on previous year,
- Year 6 (2018/19): 3.4% reduction on previous year.

- 2.3. An alternative model that was considered was to set a higher target in the early years of delivery in order to make a large impact thereby easing the pressure for later years when unforeseen issues may arise.
- Year 2 (2014/15): 5% reduction on previous year,
 - Year 3 (2015/16): 4% reduction on previous year,
 - Year 4 (2016/17): 3% reduction on previous year,
 - Year 5 (2017/18): 2% reduction on previous year,
 - Year 6 (2018/19): 1% reduction on previous year.
- 2.4. SEB agreed that a challenging target should be set for next year, to consolidate achievements made this year and to ensure that BTP is best placed to achieve the overall Strategic Plan target.
- 2.5. **Recommended target: At least a 4% reduction in notifiable crime (excluding police generated)**

National Target 2 - Reduce police related Disruption minutes

2.6. The current target (Year 1 of the 20-20-10 strategy period) is set at reducing disruption by at least 3%. It is estimated that at the end of the year a 9.3% increase on the base year will have taken place.



2.7. The breakdown of disruption causes are as follows:

Reason	April 13 – Jan 14
Disorders, Drunks & Trespass	43%
Fatalities/injuries sustained on platform result of struck by train or fallen	36%
Vandalism/theft (including the placing of objects on the line	11%
Level Crossing Incidents & Misuse	5%
Cable vandalism/theft	5%
Total	100%

2.8. The two highest contributors to the overall disruption related target are Fatalities/Injuries and Trespass. This applies to all Divisions and sub-divisions (except for D Division).

2.9. As with the crime target, two basic models were discussed. In order to achieve the March 2019 target, the annual percentage reduction target would need to be as follows if the same numeric reduction is to be achieved each year.

- Year 2 (2014/15): 5.36% reduction on previous year,
- Year 3 (2015/16): 5.66% reduction on previous year,
- Year 4 (2016/17): 6.00% reduction on previous year,
- Year 5 (2017/18): 6.39% reduction on previous year,
- Year 6 (2018/19): 6.83% reduction on previous year.

- 2.10. An alternative model would be to set a higher target in the early years of delivery in order to make a large impact thereby easing the pressure for later years when unforeseen issues may arise.
- Year 2 (2014/15): 9.0% reduction on previous year,
 - Year 3 (2015/16): 8.0% reduction on previous year,
 - Year 4 (2016/17): 7.5% reduction on previous year,
 - Year 5 (2017/18): 3.0% reduction on previous year,
 - Year 6 (2018/19): 2.6% reduction on previous year.
- 2.11. This year's rise in lost minutes should be seen in the context of the exceptional reduction during 2011-12 that was always likely to make further year on year reduction difficult. However, if BTP is to achieve the Strategic Plan target then a substantial reduction will be required for 2014-15. This is underlined by the expected increase in railway infrastructure and services over the Strategic Plan period which could add to the challenge of reducing lost minutes. SEB therefore agreed that a substantial (6%) reduction target be set for 2014-15. The implications for future targets are that an average of a 6.04% reduction would need to be achieved each year for the remainder of the strategy.
- 2.12. **Recommended target: At least a 6% reduction in police-related lost minutes.**

National Target 3 - Reduce Overall Sickness

2.13. The table below shows BTP's sickness rates since 2006-07. The National target was achieved each year between 2008-09 and 2011-12 inclusive, but not met in 2012-13.

Year	Average number of sickness days per employee	Target	Performance
2006/07	10.1	7.2	Not achieved
2007/08	10.4	8	Not achieved
2008/09	7.38	8	Achieved
2009/10	7.73	8	Achieved
2010/11	7.68	7.73	Achieved
2011/12	7.39	7.70	Achieved
2012/13	7.51	7.30	Not achieved
2013/14 (up until Dec)	5.51	5.47 (YTD)	Not achieving

2.14. BTP's overall sickness rate has fallen by 26% since early 2007 and has seen incremental improvement nearly every year since. BTP also compares very well with other forces nationally for overall sickness and the latest CIPFA data shows BTP as being the fourth best force for combined officer, PCSO and staff sickness.

2.15. It is predicted that at the end of the year the force will be very close to achieving the 7.3 days target or may be slightly over. Reducing sickness remains an organisation priority so it is recommended that this remains a National target for 2014-15.

2.16. **Recommended target: Average day lost per member of staff to be less than 7.3 days per year (or 2013-14 end of year performance if lower).**

National Target 4 - Non suspicious and unexplained fatalities to be cleared within an average of 90 minutes

2.17. BTP’s average time for clearing non-suspicious fatalities during this performance year is 72 minutes and the table below shows overall clearance times since 2009-10.

National fatality clearance time targets	2009-10	2010-11	2011-12	2012-13	2013-14* (Apr – Dec)
Total clearance minutes	16,158	15,255	15,693	20,081	17,199
Number of incidents	199	188	206	263	239
Average clearance time	81	81	76	76	72
Target clearance time	90	90	90	90	90

2.18. In 2013-14 BTP’s 90 minute fatality clearance applies to both “Non-suspicious” and “Unexplained” fatalities. Previously the target only applied to “Non-suspicious” fatalities.

2.19. This target is proposed to reflect the management of fatalities as a continuing top priority for BTP, focussing on sustaining the good performance achieved in previous years.

2.20. Although BTP has achieved this target by over 15 minutes for the last three years it is not proposed to reduce the 90 minute target as there are valid concerns that this may put officers under pressure to take unnecessary risk or to misclassify some incidents. There is also no evidence that the retention of the 90 minute target detracts from continuous improvement in this area. It is however, proposed that a target for partial reopening is set nationally to complement the 90 minute target and to strengthen BTP’s approach for 2014-15 (see National target 5).

2.24 **Recommended target: Non-suspicious and unexplained fatalities to be cleared within an average of 90 minutes.**

National Target 5 - To achieve at least a partial reopening on four track railways.

2.21. Both London North and London South Areas have set local targets for this objective this year and, as stated above, it is proposed that this is set as a National target next year to consolidate progress in this area.

2.26 It is recognised that there are relatively few four track sections of line in the British network. These are confined to lengths of the West Coast, Great Western and East Coast Main Lines, the London Waterloo to Southampton / Salisbury main line as well as the South Western Main Line from London Waterloo to Worting Junction.

2.22. The table below shows current performance for London and London South Areas.

Fatality incidents on multi-track lines			
London North	2011-12	2012-13	2013-14 (Apr – Dec)
Number of incidents on multi-track lines	33	23	23
Minutes Elapsed	1,245	996	858
Average partial re-opening time	38	43	37
Target partial re-opening time	60	50	45
London South			
Number of incidents on multi-track lines			17
Minutes Elapsed			328
Average partial re-opening time			19
Target partial re-opening time			50

2.23. Current performance against targets is excellent and it is recommended that a target of 45 minutes is set for all sections of four track infrastructure across the network.

2.28 Recommended target: achieve at least a 45 minute partial reopening on all four track lines.

National Target 6 - Increase confidence in using the railway

2.29 BTP’s Strategic Plan target is to increase confidence by 10% by 31 March 2019. Although at the inception of the Strategic Plan it was envisaged that this target would be measured by National Passenger Survey data only, the objective has been broadened to also include staff and stakeholder confidence.

2.30 The objective will be measured by:

- National Passenger confidence results (both on station and on train)
- Staff survey confidence results (baseline to be established by March 2014)
- Stakeholder confidence measure (to be obtained through engagement with senior level TOC/FOC representatives).

Passenger confidence

2.31 The only element of this target for which reliable baseline data currently exists is passenger confidence. Two questions within the National Passenger Survey ask respondents to rate their personal security firstly on board a train and secondly at their regular station. The survey is conducted twice a year; once in spring and once in autumn with the results being published in June and January respectively. Results of the survey to date are as follows:

Spring '08	Autumn '08	Spring '09	Autumn '09	Spring '10	Autumn '10	Spring '11	Autumn '11	Spring '12	Autumn '12	Spring '13
68.41%	69.68%	69.40%	71.10%	71.84%	73.73%	73.28%	74.71%	74.51%	77.10%	75.20%

2.32 The Spring survey of 2012-13 for which the result was that 75.2% of respondents rated their confidence as satisfactory or good is the baseline for which performance against that Strategic Plan is measured. This means that in order to achieve this element of the Strategic Plan objective, passenger confidence should be at least 82.72% by Spring 2019.

2.33 It is therefore recommended that the target for 2014-15 be an increase on the Spring 2013 survey of 2.5%, which would be the level required to put BTP in a position to achieve the overall 10% increase by 2019.

2.34 **Recommended target: passenger confidence rating of at least 77.5%.**

Staff confidence

- 2.35 A baseline for this measure does not yet exist so a numerical target cannot yet be proposed for the 2014-15 Policing Plan. However, it is proposed that a 2% increase in the baseline is set for 2014-15 in order for BTP to move towards achievement of the Strategic Plan objective. Results of the survey will be available in March and they will be discussed at the March SEB.
- 2.36 **Recommended target: at least a 2% increase in the March 2014 survey baseline.**

Stakeholder confidence

- 2.37 As stated above, this measure will be collected from senior stakeholders through interviews and engagement by the BTPA Chair and BTP's FEB. It is not expected that this be set as a Policing Plan target although results will be shared and discussed with SEB as engagement by Divisional and Sub Divisional Commanders will be key to achieving this element of the confidence measure.

National Target 7 – Frontline Resources

- 2.38 This target is designed to complement the Chief Constable's aim to ensure that as many of BTP's resources as possible are dedicated to frontline policing. It will be measured using the HMIC definition of frontline, which is 'those who are in everyday contact with the public and directly intervene to keep people safe and enforce the law'. BTP currently spends 58% of its budget on those resources defined as frontline. In a similar measure, the percentage of budget spent spend on workforce by forces, BTP was highlighted by the most Recent CIPFA analysis as the most efficient force in England and Wales. Setting this target again for 2014-15 will consolidate the move to increase frontline resources that has been carried out by the Force Restructure Project. One percent of budget is equivalent to around £2.8m.
- 2.39 **Recommended target: at least 60% of overall budget percentage to be spent on frontline resources.**

3. Divisional Targets

- 3.1 As stated above, all divisional targets have now been agreed with stakeholders and a process is currently being followed to ensure that any remaining issues are understood. The detail of these targets is set out in the datasheet circulated to members.

4. Recommendations

- 4.1 Members discuss and approve the National and Sub Divisional targets contained within this paper and the attached datasheet.