

Report to:	Performance Review Committee
Agenda item:	8.1
Date:	15 May 2015
Subject:	Annual Statement of Accounts – Update on operational performance commentary
Sponsor:	Chair, Performance Review Committee
Author:	Jon Newton
For:	Information and approval

1. Purpose of Paper

- 1.1 To ask the Authority's Performance Review Committee (PRC) Members to endorse the operational performance commentary to be included in the Authority's Annual Statement of Accounts for the year ended 2014/15.

2. Background

- 2.1 The Terms of Reference for the PRC state that the Committee will *"Oversee development of an annual operational and organisational performance commentary from the Authority to be included in the Authority's Annual Report and Accounts"*.
- 2.2 The Statement of Accounts provides an annual statement of the Authority's financial position and cashflows, comprehensive income for the year, and the statement of changes in taxpayers' equity. It also includes commentary on the Authority's position and activities in 2014-15, and on the operational performance of BTP.
- 2.3 The Authority will submit the Statement of Accounts to the Secretary of State for Transport in accordance with Section 58, and Schedule 4, Part 3 17(b) of the Railways and Transport Safety Act 2003.

3. Operational Performance Commentary

- 3.1 The Statement of Accounts includes a Strategic Report which, in addition to other information, includes a commentary on operational performance for the relevant year. The following is the proposed inclusion for the 2014-15 financial year.

3.2 Key performance indicators

The Authority sets objectives for policing before the beginning of each financial year in the Authority's Policing Plan. These objectives serve as the Authority's key performance indicators. Local policing plans are also put in place each year to both support the national objectives and to recognise local initiatives and issues.

3.3 Performance

The Authority's 2014-15 national policing plan performance targets together with a comparison against the previous year, where available, are set out below.

National Policing Plan targets	Target achieved	2014-15		2013-14
		Performance	Target	Performance
Reduce police related disruption minutes by at least 6%	x	1,240,530	1,167,640	1,242,171
Non-suspicious and unexplained fatalities to be cleared within an average of 90 minutes	✓	81	90	76
Average partial re-opening time to be no more than 45 minutes on four track lines	✓	40	45	n/a
Reduce notifiable crime (excluding police generated crime) by at least 4%	✓	44,017	44,648	46,508
Average days lost through sickness to be less than 7.3 days per year	x	7.36	7.30	7.34
To achieve a passenger confidence rating of at least 77.5% (stated performance figure is based on Autumn 2014 NRPS. 2014-15 target to be measured against Spring 2015 NRPS)		77.25%	77.5%	76.6%
To spend 67% of budget on frontline resources	✓	67%	67%	65%

3.4 Crime

In 2014-15 recorded notifiable crime on the railways decreased for the eleventh consecutive year. Notifiable crimes decreased by 8% compared to 2013-14. This represents a 13% reduction compared to 2012-13. Compared to 2013-14, theft of passenger property decreased by 16% and robbery decreased by 18%.

Non-notifiable crimes decreased by 22% compared to 2013-14. As a result, the total number of crimes, including both notifiable and non-notifiable offences, was down by 14% compared to 2013-14.

These reductions in crime have come in the context of increasing passenger journeys in recent years. Official data for 2014-15 is yet to be published at the time of writing, however, the Office of Rail and Road (ORR) reports that there were 1.59 billion passenger journeys made in Great Britain on franchised operators in 2013-14, this was a 5.7% increase compared to 2012-13.¹ Transport for London (TfL) reports that there were 1,265 million passenger journeys on London Underground and 101.6 million journeys on Docklands Light Railway (DLR) in 2013-14, up from 1,229 million on London Underground and 100.0 million on DLR in 2012-13.²

3.5 Disruption targets

Authority stakeholder consultation activities with industry partners have identified reducing disruption as a key priority. This resulted in reducing disruption being a priority theme in the Strategic Plan.

3.6 The 2014-15 Policing Plan included specific targets to reduce police-related lost minutes by at least 6%, for non-suspicious and unexplained fatalities to be cleared within an average of 90 minutes, and to achieve an average partial re-opening time of no more than 45 minutes on four track lines.

3.7 There was a 0.1% decrease in police-related lost minutes in 2014-15. This followed a 6% increase in 2013-14, and represented a 6% increase compared to 2012-13.

3.8 In 2014-15 there was a 45% reduction in police related lost minutes linked to cable vandalism/theft, compared to 2013-14; there was a 2% increase in fatalities/injuries caused by being hit by a train but a 10% decrease in lost minutes associated with these incidents. Lost minutes caused by trespass increased by 17%. Non-suspicious and unexplained fatalities on the railway were cleared in an average of 81 minutes.

3.9 BTP has five year strategic objectives, for 2013-19, to:

- Reduce minutes lost to police-related disruption by at least 20% on the 2012-13 outturn figure.*
- Reduce crime on the railway by at least 20% on the 2012-13 outturn figure.*

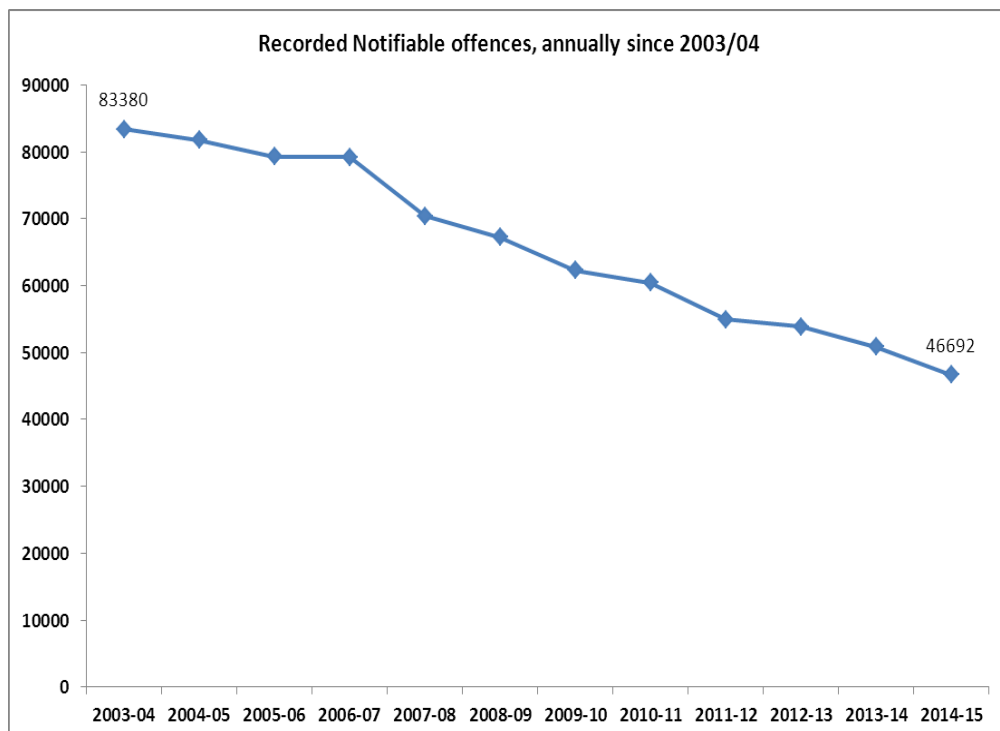
¹ ORR (2015) Passenger Rail Usage 2014-15 Quarter 3 Statistical Release [Internet]. Available from http://orr.gov.uk/__data/assets/pdf_file/0013/17302/passenger-rail-usage-2014-15-q3.pdf [Accessed 12 May 2015]

² Mayor of London/TfL (2014) Annual Report and Statement of Accounts 2013/14. Available from <https://www.tfl.gov.uk/cdn/static/cms/documents/annual-report-2013-14.pdf> [Accessed 13 May 2015]

- *Increase passenger confidence with personal security on train and on station by at least 10%.*
- *Achieve the targets above within a Medium Term Financial Plan with annual cost increases within RPI.*

3.10 *Reduce Crime on the railway by 20%*

- *BTP recorded 2,491 (5%) fewer notifiable offences (excluding police generated) in 2014-15 than in 2013-14, the eleventh successive annual reduction in notifiable crime. Over the eleven years, recorded notifiable crime has fallen by a total of 44%, from 83,380 offences to 46,692.*
- *Due to the success of Operation Magnum, theft of passenger property (“TOPP”) reduced by a further 2,226 (16%) offences. Tactics used as part of Operation Magnum have included intelligence led proactive deployments and targeted multi-agency operations; crime prevention advice and media campaigns to highlight awareness and prevent members of the public from becoming victims; use of smart-phone tracking applications; an integrated offender management strategy, that addresses criminal behaviour in the longer term; and work with the Association of Train Operating Companies (ATOC) to develop a single national lost property policy.*
- *BTP’s other main reductions were achieved in robbery (down 81 offences, 18%); serious public order offences which includes crimes such as public nuisance offences, affray, violent disorder and riot offences (down 254 offences, 5%); and cable theft (down 316 offences, 40%).*



3.11 *Reduce delay minutes lost by 20%*

- *There was a marginal reduction of 0.1% in police related lost minutes (“PRLMs”) in 2014-15. Of the 2014-15 PRLMs, one per cent of Network Rail incidents caused 41% of the PRLMs, which were mainly suicidal trespassers.*
- *Cable PRLMs have decreased by a further 30,810 (45%) to 37,687 in the last year. This is consistent with the reduction in cable theft offences, which fell by 40% compared to 2013-14. Since 2010-11, this represents a 90% reduction in PRLMs and an 83% reduction in cable theft offences.*
- *BTP’s clearance times for non-suspicious and unexplained fatalities ranged from 24 to 268 minutes. BTP’s average clearance time for non-suspicious and unexplained fatalities was 81 minutes, achieving the 90 minutes fatality management target.*

3.12 *Increase passenger and staff confidence by 10%*

- *Passenger confidence is measured using passengers’ responses to questions about personal security in Transport Focus’s National Rail Passenger Survey (NRPS) which are completed twice a year in Spring and in Autumn.*
- *BTP’s important strategic objective is how passengers rate their personal safety. In the Spring 2013 survey 75.2% of respondents rated their personal security “Good” or “Very good”.*
- *BTP achieved a passenger confidence rating of 77.25% in the Autumn 2013 survey, up 1.15 percentage points on the previous year. Spring 2015 survey results are due at the beginning of July 2015.*
- *83% of the 4,456 respondents to the 12 Victims of Crime Surveys in 2014-15 were satisfied with five out seven sub-Divisions achieving a satisfaction rating of at least 84%.*
- *An annual survey of railway industry staff was conducted by BTP for the first time in March 2014. There were 1,577 responses from rail staff, employed by 21 train operating companies. 65.1% of respondents rated their personal security at work “Good” or “Very good”.*

4. Recommendations

- 4.1 Members are asked to review the draft performance commentary set out in section 3 above and ensure its consistency with the end of year data.

- 4.2 Members are then asked to approve the commentary as suitable for inclusion in the Authority's Annual Statement of Accounts for 2014/15.