

Report to: Police Authority
Date: 26 March 2015
Subject: Policing Plans 2015-16
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For: Review and approval

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1. Purpose of paper

- 1.1 To present for approval the National and Divisional Policing Plan targets for 2015-16, as recommended by the Policing Plan Group.

2. Background

- 2.1 The requirement of the Authority to set objectives for policing the railways is set out in Sections 50 and 52 the Railways and Transport Safety Act 2003 (RTSA 2003)

The Policing Plan Group has worked with the BTP and a range of stakeholders to develop a set of National and Divisional policing plans and targets for 2015-16. The Group's main focus has been to set targets that drive behaviours to bring about the required changes in performance to meet the strategic plan objectives. The proposals set out below emerge from this work and are recommended by the Policing Plan Group the Authority for approval.

- 2.2 The process has been more challenging this year owing to the need to recover some under performance in prior years, notably train delay, and different views on the total number of targets, whether to include areas of interest identified by the Transport Committee and internal management targets.

3. Methodology

3.1 The table below summarises the main steps taken in developing the proposals recommended to the Authority for approval.

Date	Activity	Outputs
25.09.14	High level proposals shared with industry stakeholders at the BTPA annual consultation workshop	Broad direction of travel endorsed
17.10.14	Policing Plan Group meeting 1	Feedback from stakeholder workshop reviewed Bottom-up 2 tier plan agreed as basis for further work Work plan agreed, Sub-divisional meetings commissioned
Oct-Nov 2014	Sub-Divisional policing plan meetings (attended by TOCs,FOCs, Network Rail Route Directors, Passenger Focus, Passenger Transport Executives)	Attendees shared and discussed priorities BTP highlighted its own emerging priorities Key issues summarized
4.12.14	Policing Plan Group meeting 2	Themes emerging from local plans
15.01.15	RDG Implementation Group - BTPA provides a short brief on the topics emerging, tested whether products of local discussions had been seen and were supported	Themes emerging were broadly endorsed Received confirmation that local proposals had been shared and were consistent with inputs
Jan-Feb 2015	Sub-divisional plans tested with local consultees	Emerging Sub-divisional targets
27.02.15	Policing Plan Group meeting 3	Final options reviewed and approved
09.03.15-17.03.15	Further representations received from Chief Constable - Policing Plan Group reviews revised options	Amended proposals tested with the Policing Plan Group and agreed
17.03.15 - 25.03.15	Final consultation with Rail Delivery Group Policing & Security Sub-Group and operational level stakeholders (passenger, TOC and FOC) all national and Sub-Divisional targets circulated for comments	Final comments received

4. The Operating context

4.1 Members received a detailed narrative on the operating context for the Policing Plans in their report back from the Group in December. In summary the following has been taken into consideration in developing the proposed plans.

- On 29 August 2014 the threat to the UK from international terrorism was upgraded from SUBSTANTIAL to SEVERE, indicating that an attack is a highly likely. It is expected that this threat level will remain for at least two years.
- Demand for BTP resources is likely to increase as passenger numbers continue to grow at an annual rate of around 3%
- There has been a 50% increase in demand for tube services after 21:00 since 2003. During 2015, TfL will start a 24-hour night tube service for Fridays and Saturdays, starting with regular services on the Northern, Piccadilly, Victoria, Central and Jubilee lines.

5. Key drivers

5.1 The Group identified a range of drivers for potential targets, the key amongst these were;

- Strategic objectives '20:20:10'
- BTP strategic assessment
- Issues raised by stakeholders and BTP at Sub-Divisional planning meetings
- Home Office Strategic Policing Requirement (new document published March 2015)
- Matters arising from the 2014 Transport Committee hearing on security on the railway
- Final feedback on final recommendations

The chart attached at Appendix A demonstrates the read across between these drivers and the proposed targets.

6. National proposals

6.1 The following section of the paper groups together proposed national targets under the 4 key objectives set out in the 2013-19 Strategic Plan. These are to;

- Reduce notifiable crime by 20%
- Reduce police related disruption by 20%
- Increase confidence by 10%
- Deliver value for money

Crime reduction

6.2 BTP is performing well against the 20% reduction in notifiable crime objective and is currently on target to achieve it by 2019. If the end of year position for 2014/15 is an overall 5% reduction, as currently forecast, then a reduction of 2% - 3% will be required in each of the remaining years of the Strategic Plan.

Target 1: At least a 3% reduction in notifiable crime (excluding police generated)

6.3 Crimes of violence have a significant impact on the confidence of the public and staff who use or work on the railway network. This type of crime has been highlighted as a priority for passengers and staff

through the recent consultations carried out by the BTP and is also regularly highlighted by the National Rail Passenger Survey (NRPS) as an area of concern. Crimes involving assault were also highlighted by the Transport Committee¹ (TC) as an area requiring focus. BTP reports below, the number of 'violence against the person' offences has risen each year since 2011-12 and the Force forecasts an overall rise of 11% (927 offences) since 2010 by the end of the current financial year. This crime type accounts for 21% of overall notifiable offences (excluding police generated) therefore it presents a significant risk to BTP not achieving next year's overall crime reduction target.

Policing Year	Number of VAP offences	% change
2010-11	8,140	
2011-12	7,912	-2.8%
2012-13	8,117	2.6%
2013-14	8,425	3.8%
Estimate for 2014-15	9,183	9%

Target 2: Reduce violence against the person offences by at least 10%

- 6.4 The Group considered whether and how the challenge of tackling Theft of Passenger Property (TPP) should be expressed in Plans for the coming year. A specific target on TPP was proposed for two reasons; first that a significant proportion of overall notifiable crime is accounted for by theft of passenger property, and therefore its impact on the achievement of the overall notifiable crime reduction target (proposed at 3.4) above should be recognised through a stand-alone target.
- 6.5 Second that the BTP's response to this crime type had been subject to scrutiny by the Transport Committee as part of its 2014 inquiry into personal security on the railway particularly in relation to detection rates for TPP. While the TC did not recommend a specific target for TPP; setting of 'appropriate targets' was recommended and TPP might therefore reasonably have been considered to be part of a suite of targets for 2015/16.
- 6.6 As a result of discussions following the December meeting of the Group, a number of options were presented to the full Authority for consideration at its meeting on December 12th 2014. The preferred option identified by the Group's Chair was to set a normalised TPP reduction target, that is, one which seeks to reduce the risk to the public of being a victim of TPP crime. The proposed target would be expressed in terms of a reduction in the number of TPP offences in

¹ Transport Committee (2014) 5th report: Security on the Railway.

order to reduce the risk of such crimes per million passenger journeys. This target was intended to demonstrate the reducing risk of being a victim of this crime type against a backdrop of a growing passenger railway.

- 6.7 Further representations from the Chief Constable suggested that this was best approached as one of a number of areas of focus rather than a hard target as the behaviours required to reduce the risk of TPP will be driven by the overarching crime reduction target. In order to achieve the overall reduction target, the BTP will be required to continue to address high volume crime categories such as theft of passenger property, sexual offences, violence against passengers and staff, cycle theft, and criminal damage. In the context of significant increases in passenger numbers it is intended to track these internally on the basis of 'risk'; normalising the actual numbers of offences to passenger numbers and monitoring the trends in respect of potential victimisation. It is expected that the risk of a passenger becoming a victim of crime will continue to decrease through 2015-16. This information will be reviewed and reported on by the Authority's Performance Review Committee where a quarterly assessment of the overall risk to passengers of all crime, and specific crime types, will be carried out.

Disruption

- 6.8 In terms of achieving its overall strategic objectives, disruption presents the biggest challenge for the BTP and is the area where a genuine industry-wide strategy and response is required to achieve long terms reductions in lost minutes in the context of an expanding and ever-more congested network.
- 6.9 The table below shows current progress, projected end of year results and the subsequent annual reductions that will be required to achieve the overall 20% reduction. It is estimated that at the end of 2014-15 a 28% reduction in police related delay minutes will be necessary by 2019 to achieve the Strategic Plan objective. This equates to 7% in each remaining year of the Plan.

Policing Year	Number of police-related delay minutes	% Year on Year Change	
2012-13	1,171,730		(Baseline)
2013-14	1,242,171	+6%	(Actual)
2014-15	1,259,543	1.40%	(Projected)
2015-16	1,158,780	-8%	
2016-17	1,066,077	-8%	
2017-18	991,452	-7%	
2018-19	937,384	-5.5%	(Target)

6.10 Members will be aware that there have been significant reductions in delay arising from cable theft and fatalities over the last five years. However, delay from trespass-related disruption has increased by 33% this year and now accounts for 46% of all crime-related disruption (see table below). During performance meetings focusing on disruption it has become clear the primary minutes (disruption directly related to an incident) are much more in BTP's gift to influence than reactionary disruption (which is primarily related to the industry's ability to respond to the after effects of an incident). Since the start of the Strategic Plan period, primary minutes have increased by 4%, whilst secondary minutes have increased by 10%.

Disruption Category	Predicted 2014-15 outcome (Lost Minutes)	Proportion of total police related lost minutes
Cable vandalism/theft	35,193	3%
Fatalities/injuries caused by being hit by a train	484,741	38%
Trespass	577,802	46%
Vandalism/theft (including the placing of objects on line)	108,500	9%
Level Crossing incidents and misuse	53,307	4%
Total minutes lost	1,259,543	100%

Target 3: By working with our partners, BTP will achieve at least a 7% reduction in total police related lost minutes in 2015-16

6.11 In addition to the disruption-focused Problem Solving approaches set out in the Sub Divisional plans; there are several areas that the force will need to focus on with partners during 2015-16 that will enable progress to be made in reducing overall disruption. These include a focus on trespass-related disruption, which now accounts for 46% of all police-related delay minutes and emerged as a priority for stakeholders during the consultation process. A reduction in primary lost minutes will also be important in achieving the overall target. There has been a reduction in primary minutes of 5% during 2014-15 and it is important that this trend continues. The BTP will also continue to monitor performance against fatalities, particularly in regard to hand back times after suspicious, non-suspicious and unexplained fatality incidents. The good work that has been carried out in enabling partial hand back on four track lines will continue. This activity will be captured within the narrative of the Plan and will

be reviewed as part of the work of the Performance Review Committee in 2015/16.

Confidence

- 6.12 The BTP's Strategic Plan target is for public confidence on the railway to increase by at least 10% by 2019. Passenger confidence is measured by the NRPS and rail staff confidence is measured by an internally managed survey produced by BTP's Strategic Development Department. In order to achieve this objective, passenger confidence will need to be 82.7% by 2019 and rail staff confidence will be required to be 71.6%. The latest available survey results show that passenger confidence is currently 76.6% and rail staff confidence is currently 65.1%. At present the BTP is narrowly on target to achieve the 10% target but of the three Strategic Plan objectives this is arguably the area where the BTP has the least direct control. Further increases will need to be achieved through partnership working with Network Rail and train operators and work is underway, or planned as part of Sub-divisional plans.
- 6.13 In order to keep BTP on the linear trajectory required to achieve the overall target, year on year results will need to be as illustrated by the table below:

	Passenger confidence target - required linear progression	Rail staff confidence target - required linear progression
2015-16	78.8%	67.7%
2016-17	80.2%	69.1%
2017-18	81.5%	70.5%
2018-19	82.7%	71.6%

- 6.14 The following targets are therefore recommended in order to achieve the overall requirement in 2015/16;

Target 4: At least a 78.8% confidence rating for passengers measured by the National Rail Passenger Survey

Target 5: At least a 67.7% confidence rating for rail staff measured by the BTP rail staff survey

- 6.15 To supplement the targets at 6.14, and to ensure that locations with very low confidence scores are not overlooked, it is also recommended that a specific target is set to improve confidence ratings at the 20 stations with the lowest confidence scores.

Target 6: Increase in confidence at the 20 stations with the lowest confidence ratings as measured by the National Rail Passenger Survey

Delivering value for money

- 6.16 The visibility and availability of BTP's frontline resource is crucial to the overall achievement of the Strategic Plan and in responding to the desire to increase visibility as raised by stakeholders this year. Sickness has a significant impact on resource availability and its management has been a core area of focus for BTP for many years.

Target 7: Average days lost to sickness absence per employee to be less than 7.3 days (or 2014-15 end of year performance if lower)

- 6.17 Although BTP compares favourably with other police forces in relation to sickness rates, because of the importance of the visibility of frontline resources it is recommended that a national target is set for 2015-16. The table below shows that, after significant improvement leading up to 2008, the overall level of sickness has not fluctuated greatly. However, the Policing Plan target has not been achieved for the last two years and the predicted current level of sickness for 2014-15 is around 7.3 days per employee. It is therefore recommended that a sickness target is set for 2015-16 to retain the national performance focus in this area.

Policing Year	Days lost per person	Target	Target Met
2008/09	7.38	8	Achieved
2009/10	7.73	8	Achieved
2010-11	7.68	7.73	Achieved
2011-12	7.39	7.7	Achieved
2012-13	7.51	7.3	Not achieved
2013-14	7.34	7.3	Not achieved
Predicted 2014-15	7.45	7.3	May not achieve

- 6.18 The Group noted that sickness was only one element of resource availability and recommends that the BTP develops a more sophisticated target that measures resource deployment.
- 6.19 The detail of this measure is yet to be agreed but it is likely to include some or all of the following;
- Planned and unplanned abstraction such as sickness, temporary duty restrictions, training etc.
 - The impact of technological advances associated with Operation Trafalgar and other initiatives such as CCTV streaming, mobile data and body worn video on the proportion of time that officers spend in a visible, front facing capacity
 - Benefits arising from transformation projects.

The BTP will present to the Performance Review Committee in May the steps required to develop such a metric with a view to agreeing an approved measure to be trialled from Q3 2015-1

Other topics

6.20 Cyber Crime

Cyber-crime and the need for resources to counter it will continue to grow over the coming years. As public awareness and media attention increases, the negative publicity that could arise from an attempted cyber-attack may be as damaging to an organisation's reputation as a successful attack. Individuals can also fall victim to cyber-crimes and investigative skills and equipment are needed to effectively tackle both.

- 6.21 There is a risk for BTP and the railway industry that criminals may launch cyber-attacks on BTP systems or on infrastructure owned by Network Rail, Transport for London or Train Operating Companies. The implementation of European Rail Traffic Management System and digitisation plans for the railway also increase the risk of criminals accessing the network. As technological advancements are made systems will become increasingly integrated and relied upon; raising their vulnerability. This will also elevate the systems' attractiveness as a target due to the extensive impact a compromise could produce. During 2015-16 the BTP will develop a cyber crime strategy, which will be reviewed at the Performance Review Committee.

6.22 Safeguarding

Recent high profile cases and discussions at the Transport Committee have highlighted the importance of safeguarding and in particular dealing with young persons who come to BTP's notice.

- 6.23 Managing all vulnerable people on the network will continue to be a major priority for the BTP. This work is critical in saving lives and reducing disruption on a congested network; BTP makes on average around 80 life-saving interventions a month
- 6.24 The narrative within the published 2015-16 Plan will contain commitments to develop and begin implementation of new strategies for both safeguarding and cybercrime. Supporting metrics to inform the development of any future targets will be developed through the Performance Review Committee for both topics by Q3. The milestones proposed by BTP for each project are detailed below but will not be described in the published plans;

CYBER: Milestones	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16
Cyber Crime Investigation Team centralised and operational as a single unit (by 31 May 2015)	X			
Develop and publish BTP Cyber Crime Strategy (by 30 June 2015)	X			
Develop and implement Cyber Crime information sharing protocol with NWR/TfL. 31 July 2015.		X		
Metrics for potential future targets to be presented to Q3 Performance Review Group.			X	

SAFEGUARDING: Milestones	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16
Introducing an overarching safeguarding strategy, incorporating all safeguarding strands (by 30th June 2015)	X			
Ensuring central oversight of all Child Serious Case Reviews and Safeguarding Adult Reviews involving BTP and that all lessons learned are disseminated and implemented (by 30th April 2015)	X			
Establishing a new 'Safeguarding' command to lead and co-ordinate safeguarding portfolio within A Division, Crime and Investigations and incorporating central SP&MH hub (based in Camden (by 31st May 2015)	X			
Implementing a BTP Safeguarding Strategic Management Board (by 31st May 2015)	X			
Introducing a BTP Safeguarding Governance and Scrutiny Board to be chaired by ACC Crime (by 31st May 2015)	X			
Introducing standard operating procedures for dealing with the identification, recording and processing of vulnerable adults, hate crime, repeat victims, and modern slavery (by 30th June 2015)	X			
Introducing a new policy, protocols and internal audit procedures in relation to the Care Act and dealing with Safeguarding Adults Boards (by 31st July 2015)		X		
Metrics for potential future targets to be presented to Q3 Performance Review Group			X	
Introducing 6 Corporate Working Groups to address: -Suicide prevention and mental health issues -Child Safeguarding -Vulnerable Adults -Domestic Abuse -Sexual Offences -Project Guardian -to implement national roll out (By September 2015)			X	

6.27 Summary of national targets proposed:

Target 1: At least a 3% reduction in notifiable crime (excluding police generated)

Target 2: Reduce violence against the person offences by at least 10%

Target 3: By working with our partners, BTP will achieve at least a 7% reduction in total police related lost minutes in 2015-16

Target 4: At least a 78.8% confidence rating for passengers measured by the National Rail Passenger Survey

Target 5: At least a 67.7% confidence rating for rail staff measured by the BTP rail staff survey

Target 6: Increase in confidence at the 20 lowest ranked stations as measured by the National Rail Passenger Survey

Target 7: Average days lost to sickness absence to be less than 7.3 days per employee (or 2014-15 end of year performance if lower)

And commitments to develop;

- **A resource availability measure or measures**
- **A Safeguarding strategy**
- **A Cybercrime strategy**

7. Local proposals

- 7.1 Appendices B and C contain a summary of National and Sub-divisional targets as proposed by BTP and are endorsed by the BTPA Policing Plan Group. These have been developed and tested with local stakeholders; representatives from both the Authority (Members and BTPA Executive) and BTP's Strategic Development Department attended the stakeholder meetings and have subsequently analysed the final proposals.
- 7.2 The targets set broadly reflect the priorities of a wide range of local stakeholders and are aligned to the Chief Constable's vision for BTP and the long-term objectives within the Strategic Plan. These proposals also reflect the general move towards a greater emphasis on Problem Solving Plans (PSPs) which itself seems to be indicative of both good working relationships and growing trust in the PSP approach as an effective delivery vehicle at a local level. Plans to tackle disruption are prominent in the local plans as are targets to tackle violence, staff aggression and cycle crime.
- 7.3 Appendix B illustrates the flow through from the local to the national targets and indicates which groups of targets are contributing to

which of the overall strategic objectives. Supporting data is included at Appendix C.

8. Resources to deliver the plan

- 8.1 The Authority is required to include details of the resources to deliver the annual plans and the distribution of those resources.
- 8.2 The gross budget to deliver the objectives will be included in the plan and will reflect that which will be agreed at item 10 on this agenda.
- 8.3 Our stakeholders also asked for details of the distribution of personnel, this data will also be included in the plan and is attached to this paper for information at Appendix D. The published plans will make clear that this provides a snapshot of where people will typically be based – and is not an accurate indication of where people will actually be on a daily basis. It will also be important to provide some explanation as to the range of functions carried out by officers and staff that form part of the FHQ headcount – for example this includes the centralised Counter Terrorism capability, control rooms etc.

9. Publication

- 9.1 Owing to the restrictions imposed by purdah, a low level publication of the plans will happen in April. This will simply be a circulation of the agreed targets to stakeholders and the same information posted on the BTPA website. As required by the RTSA 2003 copy of the plans will also be circulated to the Secretary of State for information.
- 9.2 A formal launch, intended to generate some media coverage, will take place following the general election in May.

10. Recommendations

- 10.1 Members are invited to review the national and Sub-Divisional recommendations set out at 6.27 and 7.1 above and at Appendix B.
- 10.2 Members are asked to approve these recommendations.
- 10.3 That Members seek confirmation at the next meeting of the Authority that final plans have been published and circulated to the Secretary of State for Transport.
- 10.4 That the Authority delegates to the Performance Review Committee the detailed work on;
 - Normalised crime/risk rate data
 - Development of cyber and safeguarding strategies
 - Development of a resource availability measure