

**BRITISH TRANSPORT POLICE**

**SUMMARY EFFICIENCY PLAN**

**DELIVERING EFFICIENCIES WHILST  
MAINTAINING CAPABILITY**

# Delivering Against the Challenge

**DfT Efficiency Target 8% = £16m in Year 4 (2020/21)**

**Known 2017 Budgetary Pressures = £19.8m**

Apprenticeship Levy:	£1m
Business Rate Increase:	£0.7m
1% Pay Award:	£2.4m
Technology Inflation:	£1.1m
Rent Reviews:	£1m
Recruitment to officer establishment:	£5m
Police Staff pay revalorisation:	£2.6m
London Weighting Increase:	£0.5m
ESN	£5.5m

## Re-investment

- Northern Counter Terrorism hub
- New operational requirements
- Transforming Summary Justice

**Known BTP Efficiency Challenge = £35.8m.**

Future years may present further, as yet unquantifiable pressures

**BTP Transformation Programme includes:**

£30.4m cashable efficiencies subject to operational pressures

£47.35m non-cashable productivity benefits

£370.95m cashable efficiency benefits to the industry each year

# Why a Specialist Force?

Specialists – helping the nation’s travelling public get home everyday safe, secure and on time

## Transport Policing Ethos

- Unique commercial understanding
- Risk based response
- Discretionary, value-added activity

## Transport Policing Capability

- Network-wide, end to end specialist policing
- Strategy driven by priorities of railway
- Joint working with stakeholders to solve network issues

### Home Office Forces:

- Take 30% longer to deal with an cable theft incident; Take 50% longer to deal with a fatality
- Often close the railway down in the event of an incident. In over 10 years, BTP has assessed +10,000 bomb threats and has not recommended closure.

**Be There  
First**

## Cashable and Non-cashable Benefits

<b>Crime reduction 2004-15</b>	£152.5m	<b>Suicide prevention</b>	15/16: 1269 life saving interventions
<b>Bomb threat categorisation</b>	£147m annually		7% reduction in suicide from 14/15 (despite national increase)
<b>Cable theft reduction 2010-16</b>	£5.9m		Direct cost to NWR in schedule 8 payments for each fatality is an average of £157k
<b>Fatality management</b>	£5m annually		Wider economic cost of a suicide is assessed as £1.4-£1.7m =
<b>Disruption reduction 2016-19</b>	£23m £200m annually		<ul style="list-style-type: none"> <li>• £200m saved to industry</li> <li>• Wider economic benefit of £1.8bn</li> </ul>

# A Track Record of Effectiveness and Efficiency Despite Reducing Budget and Growing Demand

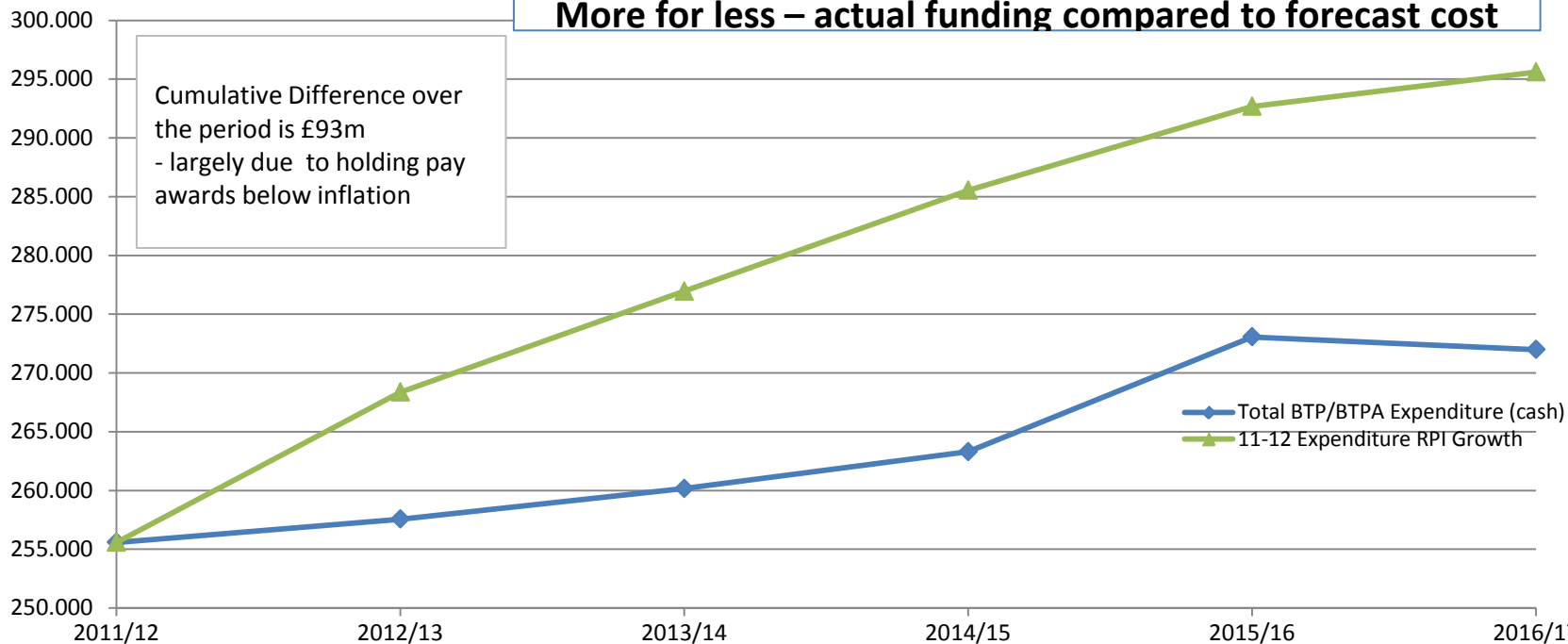
## Efficiencies delivered – 2010-15

<b>2010-11</b>	Savings delivered equal to 2.5% of budget (£5m)
<b>2011-12</b>	4% of budget (£8.2m) permanently removed
<b>2012-13</b>	2% of budget (£4.2m) delivered
<b>2013</b>	£9.4m back office savings; 209 extra front line officers; Six new police posts
<b>2013-14</b>	£3.1m delivered to smooth PSA charges
<b>2014-15</b>	£1.2 further savings achieved
<b>2015</b>	Counter Terrorism capability growth of 48 officers absorbed

In 2013, BTP recruited an additional **209** front line officers funded by back office savings

In 2015, BTP **doubled** its fire arms capability. This was funded through in year efficiencies.

## More for less – actual funding compared to forecast cost



# The Next Chapter - Meeting the DfT Efficiency Challenge

- An integrated and mutually supporting programme that will realise efficiencies across the entire Force
- A combination of:
  - major Force initiatives
  - A continuous drive to harvest efficiencies (travel, contracts, energy, etc) supported by a culture that seeks to optimise resources for front line policing
- Consultation for each major initiative to ensure stakeholder understanding and support
- Measures must not have a material operational impact on BTP's ability to effectively police the network

**FHQ**  
Relocate Force HQ from Camden being considered  
**3.2M**

**Demand:**  
A single territorial policing command  
New national rosters  
Overtime reductions  
**3.5M**

**Digital**  
Mobile devices to increase officer availability and mobility  
Staff self-service support  
Reduced estate and back office  
**4.8M**

**Estates**  
Reduce 174 sites to 160  
Transition 76 facility management contracts to 1 for efficiency  
Go Green energy efficiency  
**3M**

**Measures – planned and being actively considered - 2019/20**  
Better use of operational resources – digitisation - Reduced more capable support workforce – shared services – smaller, more effective estate

<b>Front Line Policing</b> Align supply and demand to better meet policing requirements	<b>Workforce</b> Reset workforce mix, command spans. In-source/outsource support
<b>Digital</b> Mobile devices to officers and staff Digitised core police systems	<b>Infrastructure</b> Reduce estate, streamline strategic sites, energy efficiency
<b>Operational Support</b> Review Command and Control, Investigations, Crime, Intelligence, Justice	<b>Back Office</b> Transform back office to support new ways of working

**Control Rooms**  
Reduce from two to a single national control room being considered  
**1.9M**

**Custody**  
Reduce custody suites consistent with meeting need  
**1.1M**

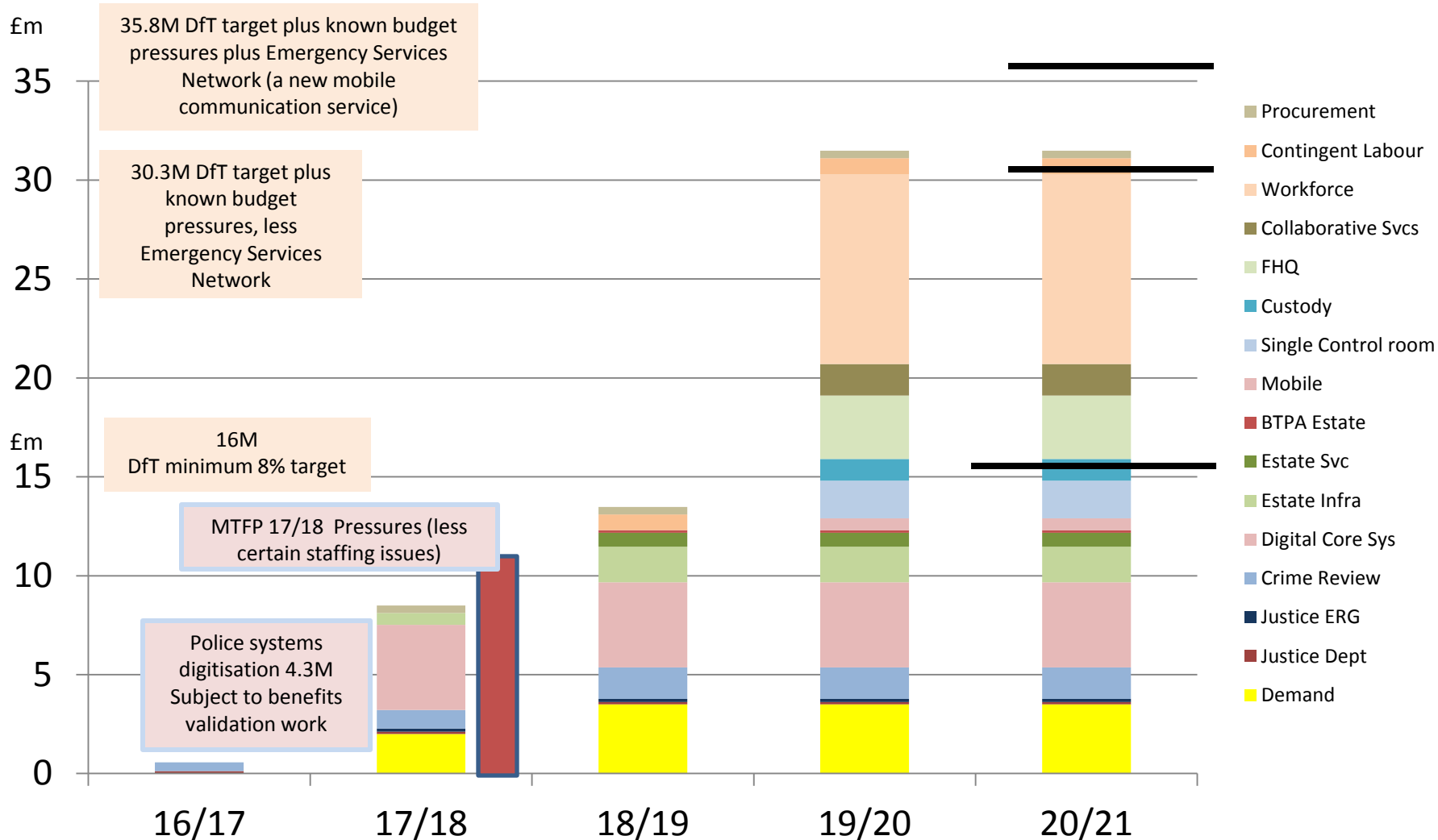
**Workforce Review**  
Reduce Police Staff (15% by 2019) through resetting officer/staff balance, benchmarking against best practice, better use of information technology and reviewing management layers (amongst various other points)  
**9.2M**

**Contingent Labour (CL)**  
Reduce CL by 35%  
**800K**

**Collaborative Shared Services and Procurement**  
Shared or outsourced support model  
**1.6M**

**Streamline Specialist Policing**  
Restructuring and standardising arrangements  
**1.8M**

# Delivery - Cashable Projects (excluding £200m cashable industry benefit and £1.6bn societal benefit through suicide prevention work)



- Cashable and non-cashable savings apply to overground and underground.
- Further work will apportion savings. DfT work is focused on efficiencies exclusive of TfL; TfL have requested that the Force scopes equally challenging efficiencies.

# Delivery

Areas	Owner	2016/2017	2017/18	2018/19	2019/20	2020/21
WORKFORCE	Kieran Murphy - Hd IT	IT Review	IT Restructure			
	Vanita Patel - D Hd A&P		Intelligence Review			
	Darren Skinner -Hd P&D	HR Review	HR Restructure	Trans Services	Workforce Review Target	
	Ally Cook - Fin Dir		Finance Transformation	Business Support Restructure		
	Ch Supt Gregory	Administrative Support Review				
	Ch Supt Bunyard		Crime Review			
INFRASTRUCTURE	Marie Daniels	Demand				
	Leigh Stringer - Hd Estates		Estates 2 Services – Facilities Management and Energy Efficiency			
	Leigh Stringer - Hd Estates		FHQ Review		FHQ move	
	Simon Graham – Hd Contact Mgt		Single Control Room			
	Ch Supt Fry		Custody Review			
	Leigh Stringer – Hd Estates				BTPA Estate	
	Leigh Stringer - Hd Estates	Estates 1 Infra – Pipeline improvements				
DIGITAL	ACC Newton	Mobile				
	ACC Newton	Digital police systems				
OTHER	Ally Cook - Fin Dir Simon Downey	Contracts, Procurement, Collaboration				



# Managing Risks

Areas	2016/2017	2017/18	2018/19	2019/20	RISKS	MITIGATION
WORKFORCE	IT Review	IT Restructure			Complexity-technical	
		Intelligence Review				
	HR Review	HR Restructure	Trans Services	Workforce Review Target	Complexity - technical	Preferred option shared service
		Finance Transformation	Business Support Restructure		Complexity-technical	Project management team engaged who delivered shared services to Civil Nuclear Constabulary
	Admin Support Review					
		Crime Review			Political sensitivity	
					Scale of rosters change	
INFRASTRUCTURE	Demand				Scale of rosters change	
		Estates 2 Services – FM and Energy Efficiency				Collocate HQ Depts in under-utilised estate.
		FHQ Review		FHQ move	Complexity - Contractual	Collaborate with TfL Sub-let
		Single Control Room			Operational risk	
		Custody Review			Operational risk	
				BTPA Estate		
		Estates 1 Infra – Pipeline improvements				Contractual timelines
DIGITAL		Mobile				
		Digital Policing Systems			Cultural change to adjust to digitisation	
OTHER	Contracts, Procurement, Collaboration					

# Governance and Engagement

*A whole-Force commitment*

