Strategic Plan Refresh

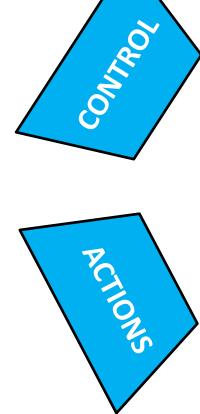
Strategy and Planning Committee 23/11/17



- Workshop 26th June SWOT/PEST
- ✓ SWOT/PEST analysis and testing
- MTFP development planning assumptions captured
- ✓ Other risks/opportunities e.g. risk register
- ✓ HMIC PEEL recommendations
- TOM draft recommendations and current efficiency programme
- ✓ Tested with AGM 17/11/17







TACTICS

SITUATION ANALYSIS

September 2017 (working group, committee and full Authority)

 Test emerging themes and focus against situational analysis



E III

TACTICS

Course

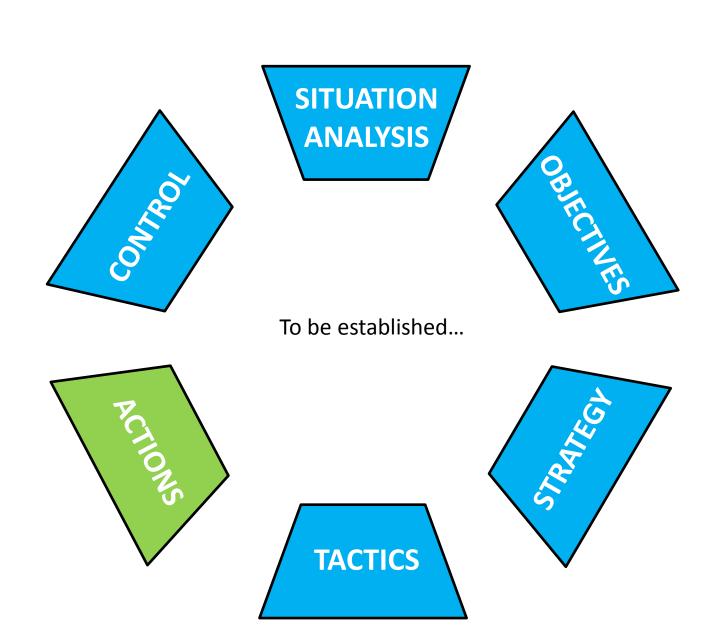
ACTIONS

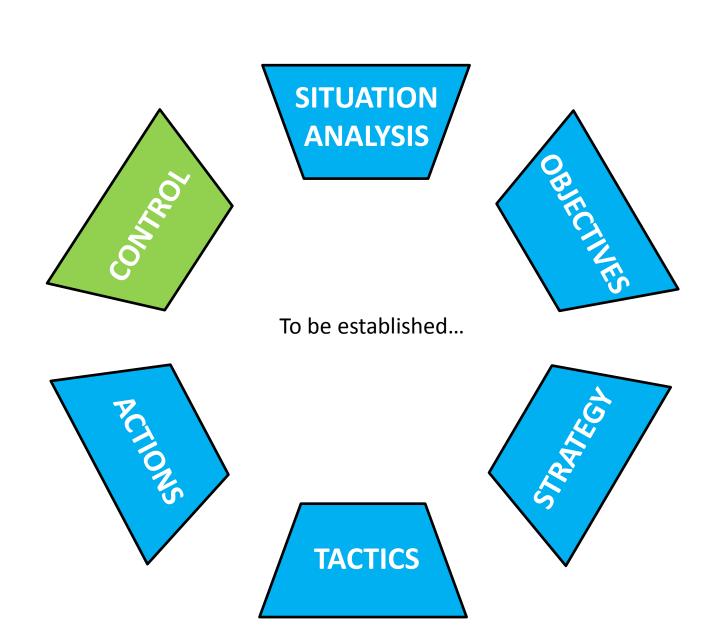




TACTICS







Situational Analysis

Rail staff sun Have your say and wir	Cy TIANEFORT	18. What is your periods? Fernale	() Main	* O'langenier
Have your say and wir	1	Other your searcy gendes	O Performant to way	
		18. Which ago group its yes by	eking tu?	
Holds A Transport Police 2019, no also convertible by hum humy. The work in the cut have one field about your parent		Classer 17	0194	Ожи
in part de las heije. Your shares will help us operady areas for	rengetowerkent and shape our policing prior fees.	Q35-44	Q 45-54	08544
		0 80.74	Qre-	Profer Incl to key
I if your arministral by twaractive confidence-and inter- ovids. Plasse reflectly over completed survey in the Penet		W. POW WORLD IN DECIDE IN	ou vencer	
iiro tetopi/salatett		O Asson	C Maca	O Minut
on have any participant ResearchereDevelopm	antible one palies of	() White	C Pader net for any	
incluse 1: Aband your role		17. Do una consider sourced to	Trans a discast, P	
and team the Alternal States works		C WK	OM	O Pedar NOTIONAL
In which matters, signed or seas of the country are yourde	ker(?	C No religion C Monto C Math	C Avelant C Review rest to say	O Musim O Other
		42. What is your sexual prior to		
		C Electroni	Odaytesteet	Officience
Net of the talency but describes your jair role? Networkness/Office Ball Onework Ball	OSute			Otobicanus
Adversations/Difes Bat Careing Onessuity Antiasation Correscient Auto- Manual Correlation Correscience Correlation	rs Ottatan Manager Including Animary Merager Otta-Contractor	Channel Profer mei far any 22. E yes: well to the included a actiones and the included	O daytestaan O Otaar	IV., cleaner when your memory and an overall Two references with a case your for the
Administration Data Characti Rat- Daning Characti Rat Neuro Daninustry Antessentin Characti Rat Neuro Contro Roon Staft Cogenities DirectOrive Manager Charlows/Tean Data	rs Ottatan Manager Including Animary Merager Otta-Contractor	Bitmani Photo market aug Photo market aug State market aug actives and/or higher a partness and/or higher a partness of the point date Name	Conversion	IV., cleaner when your memory and an overall Two references with a case your for the
Administraturo Oria Bati Coarses Coarses Administration of Administration Coarses Pace Administration Coarses Report Report Administration Coarses Report Report Administration Coarses Report Report Report Report Report Report Report Report Report Report Report Repo	Status Manager Josh-Optication Tain Roard Manager Tain Roard Manager Tain Roard Manager Tain Roard Manager Tain Roard Manager	Disease Desite mette any 20. If you work to be included purposes only to be plan down purposes of the plan down	Conversion	IV., cleaner when your memory and an overall Two references with a case your for the
Administrancifika Bat Garriagi Garriagi Commethy Admassi Commethy Admassi	Alter Standard S	Bitmani Photo market aug Photo market aug State market aug actives and/or higher a partness and/or higher a partness of the point date Name	Conversion	IV., cleaner when your memory and an overall Two references with a case your for the
AttreastanceSites East Connect And Accesses Dennistry Archemistry Dennistry Archemistry Dennistry Archemistry Dennistry Archemistry Dennistry Archemistry Dennistry Archemistry Dennistry Archemistry Dennistry De	Alter Standard S	Bannar Dehler nicht zug Al fran verbin beine Frickateil in actionen antilve beine Frickateil in actionen antilve beighende die personen of the dehler deler Name Creat antiment Telephone number	Gaytestaan	(2) preservation of the control and an orbit the information and the control points for the content for the source;
Administramofilia Bati Damagi Domaniy Actassin Domaniy Actassin District Conference District Conference Di	Alter Standard S	Destand Peder mark to any 20. If you want to be in Found of automa and the peder does not seen and the peder does Name Cinal automas	Geyteelsen Ottee Intersteelse to ein uit of til and uit of 16 Medito yw it and uit of 16 Medito yw it	The survey
Administration Data Community Andrometry Community Andrometry Community Andrometry Community Andrometry Community Com	Alter Standard S	Bannar Police method any See from work of the proceedings See from work of the proceedings See from the procedings See from the proceedings See from the	Geyteelsen Ottee Intersteelse to ein uit of til and uit of 16 Medito yw it and uit of 16 Medito yw it	(2) you want want out a week and a the startward want out a count to the survey.



PEEL: Police efficiency, legitimacy and leadership

An inspection of British Transport Police 6 - 17 February 2017



The rail industry's plan to secure growth across our country Together we are changing, investing and improving for Britan

eats



Draft for public consultation JUNE 2017

Forme Office					
The Strate	gic Policing	Requireme	nt		
March 2015					
_					



played, work meetings

ter which stations do you trave

Very good	Fairly good Neither good nor poor
	d about your personal security while using the rail network?
	Boold your personal security write using the rail herwork? Hyen WH/T WAS THE REASON FOR YOUR CONCERN?
	In participation of the resource PORTUGER CONCERNY
	ted a crime to British Transport Police in the last 12 months'
Yes No	
Yes No	
Yes No	hat you can text British Transport Police on 61016 to report
Yes No Are you aware t non-amargancy	hat you can text British Transport Police on 61016 to report incidents?
Yes No	hat you can text British Transport Police on 61016 to report incidents?
Yes No Are you aware t non-amargancy Yes No	hat you can test British Transport Police on 61016 to report incidents?
Yes No 7. Are you aware t non-emargancy Yes No 8. How satisfied a	hat you can test British Transport Police on 61016 to report incidents? re you with the level of police presence on your rail journey?
Yes No 7. Are you aware t non-amargancy Yes No	hat you can text British Transport Police on 61016 to report Incidents? re you with the level of police presence on your rail journey?
Yes No 7. Are you aware to non-emergency Yes No 8. How satisfied a Very satisfied	hat you can test British Transport Police on 61016 to report incidents? re you with the level of police presence on your rail journey?

™E SHAW REPORT	bjectives		
"The governance and control of disconnected from local states and LEFs, for example, finding local planning priorities for rail	olders, with local authorities t impossible to determine	*_since any inefficiency or fin there is no tangible financial p	
"Network Rail needs toprovide a granter strategic toous on the North given the volume of passengers we carry and the lowel of investment" Northern Rail	Local focus The railway needs to deliver safely and innovasitively increased capacity from rail infrastructure. The Shaw Report recommendations will establish greater local responsiveness, bringing ecountability closer to customers and local groups.	Financial discipline The Shaw Report recommendations will improve financial discipline in the system, reducing the cell made on the public finances, and making better us of taxpayers' money.	The large structure of itelations is a structure the over carticalisation least to an inertificient and unively central bureautray which applied in the structure of the their solicity to make, and the indexident of the respondent
"Great Briatin's milwy In passene a doubling in passenger numbers and girthant growth in freght since privatasion. Our railways are today among the safet in Europe" CBB	Stewardship of national asset The Saw Report recommendations will protect the safety and integrity of the neshoal naiway intrustructure, while encuding the network is meeting the network is meeting the resident of passengers and treight shippers.	Skilled workforce The relay seads the right paople with the right paople with the right salits to deliver growth and safety The Jawa Reports with improve training and establish a culture that estimates and retains a skilled workforce.	Thetheorit Rail has an ongoing sails barrage. It is overrelisted on contractors to deliver enhancements, and short-termism has led to a short-termism has led to a short-termism has and a loss of industry knowledget RMT



	diret		potential	h	
surfic	industry b opportunities of invest invest invest	ateg	identif	COSt Utider	reat
stre	engt	D the	ppo	rtur	וו
definition identity strategy					
stigatio		G Isis	veal	kne	S
inve	consumer build	analy	e opport	unities	finar

Situational Analysis

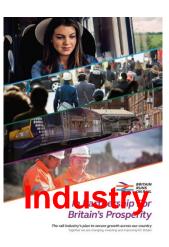
nali Sta	in suive	A TEANSPORT	14.107ct is your petche?	Own	- Oberganie
Have your s	aff survey ay and win!	THE POLICE	Other row lines and a	O Peder rol 10 and	C margina
are jour o	aj ano min				
and a second	the second second second second	and the second second second second	18. WHO'S ago group its you it		
		well- and sectors' while working on the ty and comildence of work and what	Classer 17	C strat	O Bi-M
in Gart (30 Ta) fields. "Hour search "	HI THE US CAPTURY WHERE TO STORTING	wert and shape in a policity prior time.	035-44	Q 45-54	08-44
			0.60.74	Q m	Proferrind to key
		e partose of improving the service we ge privided. Valuari also complete it	18. Principal and Second and	in the second	
it to betty pickalistaff		to become the optimities from a	Otean	Ottat	OWest
			Cathle	Deterrut to and	
to the RA Department	ResearchereDevelopmentBblpg	properties			
others 1 - Manual years stake	And in case of the local data		17. Do you consider yourself to	THEY I DILL MY 7	
Shart has been present to the	a la contra de la co		(198	OM	Packet occito size
in which matters, singlet or an	a if the country are your cardinated?	ndu			Other
		na	42. Wate yad secul trians	102	O Music Other
Weah of the following best d	merten yzer jak tielt		12 Marile your sexual crients Classical	nur? Olieytestian	Musley
Wath of the following best of Advicementation/Office Staff	Totor data your juli root	nau	42. Wate yad secul trians	102	O Music Other
Weah of the following best d	Institutes your jate roke? Onenwork Rad – Network Rad Tolescork	O Starter O Status Messar	Kit What is your secul criefs General Prote marks any From with some excluded	for? Oter Oter	Other Other
Wath of the following best of Advicementation/Office Staff	Totor data your juli root	Starter Sattes Manger Jacketig ensister Hanaget	10. What is your secul chierts Disease Trute net to any 10. Fryst with size included extension and/or included.	1072 C Baytesteen Other Intercities dates to will up to the particular in the paper provided	Other Other Other Other St. passe war your come of a const
Wat of the following part of Adversion/Office Ball Commiss	Anteria (anti) Anteria (anti- Network (anti- Network (anti) Anteria (anti-	Souther Souther Souther Manager South Contractor	 10 Infrarieryour securit priority Diseases Proto-reacts page 20. If you reach priors included address and your helpfords, partyleness of the point date 	for? Oter Oter	Other Other Other Other St. passe war your come of a const
Weah of the following best of Submension/Office Bart Community Anteneouster Community Anteneouster	Institute your job rok/T Ontercent Rad - Network Rad Tokeners Ontercent Rad - Network Operatione	Stanfor S	10. What is your secul chierts Disease Trute net to any 10. Fryst with size included extension and/or included.	1072 C Baytesteen Other Intercities dates to will up to the particular in the paper provided	Other Other Other Other St. passe war your come of a const
Wish of the following best of Adversationworks Bart Covering Covers Adversation Covers Rook Start Divertitive Rook Start	Intribut your jati risk? Intrivent Rat - Intrivent Rat - Intervent Rat - Named Counting Operations	Bunter Bunter Bunter Bestelle Menager Bestelle Settement Date Outwater Trace Gause Menager Trace Gause Menager	 10 Infrarieryour securit priority Diseases Proto-reacts page 20. If you reach priors included address and your helpfords, partyleness of the point date 	1072 C Baytesteen Other Intercities dates to will up to the particular in the paper provided	Other Other Other Other St.; passe war your come of a control St.; passe war your come of a control
Wich of the Ullowing peer of Administration/Direct Balf Community Antonesistin Control Reconstant Direct/Over Manager Disposed Machanic	Interfaces year (do role? Amount Inde- Mercen Inde Melocores Amount Andre Mercen Operations Operations Operations Operations Operations	Stanfor S	 He has been a sensed to what the been and th	1072 C Baytesteen Other Intercities dates to will up to the particular in the paper provided	Other Other Other Other St.; passe war your come of a control St.; passe war your come of a control
Winth of the following beel of Jahrmanharson/Office Bart Coarring Coarring Roon Start Online Roon Start Drives Online Roon Start Drives Online Roon Start (Passathars	Intertitive your job roke? Anterest Mail- Mercest Mail- Mercest Mail- Mercest Operations Operations Operations Galant Galant Operant Protection	Bunter Bunter Bunter Bester Menager Bester Annee Bester Base Assee Tase Gause Menager Tase Gause Menager	 Hit to its your second trivers Determined Parties next to any B3. Types with the best best driver proprietable the price driver programmed the price driver house 	1072 C Baytesteen Other Intercities dates to will up to the particular in the paper provided	Other Other Other Other St.; passe war your come of a control St.; passe war your come of a control
Wish of the following beel of Colombia Colombia Colombia Colombia Colombia Colombia Colombia Colombia Colombia Colombia Colombia	Area Star (March 190 - 1647) Areach Rain- Areach Rain- Areach Rain- Areach Rain- Areach Operations	Sturfer States strenger Studies formater Stad-Colmetter Teals Colmetter Teals Colmette	All Mitch leyout secul trivets Descure Define method any All Provine the Solid House of the	EUP? Conglications Other infractional data to add a good provided good and not tak balantity your	Otalin Other Networks and a series of a series of the interview of a series of the series of the interview of a series of the series of the interview of the avery
Web of the following beau Adverses/Office Balt Converse Community Anderses	Intertitive your job roke? Anterest Mail- Mercest Mail- Mercest Mail- Mercest Operations Operations Operations Galant Galant Operant Protection	Sturfer States strenger Studies formater Stad-Colmetter Teals Colmetter Teals Colmette	Al Afford In your secular transformer Annual Determine Determine Annual Determine Determine Determine Determine Determine Telephone number Telephone Telepho	Bry Lestion One One One	Otalian Otali
Wich of the following beer of Soldwessing Costmently Andreasetter Costministly Andreasetter Costmic Rock Staff Disket Officer Manager Digmonic	Area Star (March 190 - 1647) Areach Rain- Areach Rain- Areach Rain- Areach Rain- Areach Operations	Sturfer States strenger Studies formater Stad-Colmetter Teals Colmetter Teals Colmette	All Mitch leyout secul trivets Descure Define method any All Provine the Solid House of the	Bry Lestion One One One	Otalian Otali



Policing

PEEL: Police efficiency, legitimacy and leadership

An inspection of British Transport Police 6 – 17 February 2017

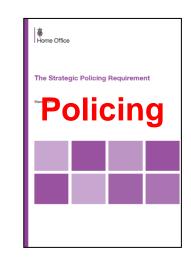


strength opportunity

Authority

weakness





Railway Policing What matters to you? We are Briter Transport Police – the special whence police force for the rate network. Provide the second second second second second the second s	FREEPOST BYD 22M-K972 British Transport Police 25 Camden Road London WH SLN
1. What is your local station?	Thinking about the last 12 months
Whet is your main purpose for using this is a Commuting (sky or less majority to work). Later is a straight to work in Commuting (sky or less majority to work). Commuting (sky or less majority) and straight to a straight to be Previoused laterations (sky or alf-majority), sky on metry (sky or Company functions) (sky of alf-majority), sky on metry (sky or Company functions) (sky of alf-majority), sky on metry (sky or Company functions) (sky of alf-majority), sky on metry (sky or Company functions) (sky of alf-majority), sky of metry (sky of sky or Company functions) (sky of sky or Co	Here work and the part present meanly while using the all network?
3. If you are a regular commuter which stations do you travel.	Yes No
- TARK	8. How satisfied are you with the level of police presence on your rai journey?
To	Very satisfied Fairly satisfied Neither astisfied Fairly dissatisfied Very dissatisfied Don't know

<text><text><text><text><text><text><text><text><text><text><text><text><text><text><text><text></text></text></text></text></text></text></text></text></text></text></text></text></text></text></text></text>	SHAW REPORT	bjectives		Í
There is a rest of the sector of t	disconnected from local stakes and LEPs, for example, finding	olders, with local authorities it impossible to determine	*_since any inefficiency or fin there is no tangible financial p	enalty for cost overnund"
The same a double of the same set of the sames	to provide a greater strategic focus on the North given the volume of passengers we carry and the level investment"	The railway needs to deliver safely and innovatively increased capacity from mill infrastructure. The Shaw Report recom undations is as the safely of the safely of the safely of the safely of the safely of the customer of the	The Shaw Report recommendations will improve financial discipline in the system, reducing the call made on the public funces, an	of Network Rail and the over certralisation leads to an inefficient and unwieldy certral bureauracy which absolves individuals of their ability to make, and be in "accountable for the distore"
	has seen a doubling in passenger numbers and significant growth in freight since privetsation. Our railways are today emong the safest in Europe"	national asset The Shaw Report recommendations will protect the safety and integrity of the national maiway infrastructure, while ensuring the network is meeting the needs of passengers and	The railway needs the right people with the right skills to deliver growth and safety. The Shaw Report recommendations will improve training and establish a culture that attracts and retains a	ongoing skills shortage. It is overreliant on contractors to deliver enhancements, and fragmentations and short-termism has led to a shortage of skills and a loss of industry knowledge"



Member PESTELO/SWOT session



External Consultation



HMIC PEL Report



Industry Strategies



Strategic Policing Requirement/NPCC Policing 2025 requirement



Summary

Terrorism Presence and visibility Safeguarding Vulnerability Anti Social Behaviour Keep railway running Support growth Collaboration Partnership Passenger satisfaction

Efficiency Future demand Capacity and capability People strategy Technology Relationships

Mission

As the specialist national police force, we will help protect and keep the railways running by tackling crime & anti-social behaviour, safeguarding people at most risk of harm and resolving disruptive incidents

Vision

To work together with industry partners and promptly resolve incidents that present the greatest chance of delay; deal effectively with victims and others that are vulnerable, diverting them into appropriate support and care services

Strategic Objectives

Prevent & detect crime and **protect** people on the railways so they are safe and feel **confident** to work and travel

Collaborate with the railway industry to **reduce delay and disruption** to passenger and freight services

Deliver **specialist** policing that is **efficient and effective**, demonstrating **value for money** to our stakeholders

Lead and develop our people, equipping them with the skills and tools to provide a first class service for all our communities

Strategic Objectives

CORE POLICING MISSION

ADDED VALUE TO INDUSTRY

EFFICIENT & EFFECTIVE POLICING

PROFESSIONAL & ETHICAL FORCE

Prevent and **detect** crime and **protect** people from harm so they are safe and feel **confident** to work and travel on the railways

- Safeguard people by actively identifying and supporting those who are in crisis, vulnerable or at risk of exploitation, ensuring that they are provided with appropriate care
- Focus on predatory crime and crimes that present the greatest risk of harm to victims, particularly those that are motivated by hatred or are sexual in nature
- Reduce the risk to the critical national infrastructure from the complex threat of terrorism so people can travel with confidence and without delay to their journey
- Place the needs of passengers, railway operators and their staff at the heart of what we do, coordinating problem solving activity to improve their experience of journeys and the railway environment
- Combat anti-social behaviour, football or alcohol fuelled disorder, recognising the damaging impact such behaviour has on passengers and those who work on the railway

Collaborate with the railway industry to **reduce delay and disruption** to passenger and freight services

- Continue to apply a proportionate, dynamic and risk-based response to manage any impact from the shifting counter terrorist threat
- Lead the coordination of a national trespass reduction strategy incorporating an intelligence fusion unit and joint problem solving task force
- Respond to disruptive incidents promptly, applying appropriate operational and ethical judgements, to limit unnecessary delay and enable the timely resumption of services
- Where crime or disorder has the potential to cause disruption, swiftly take command and control, and apply our specialist approach to minimise impact and delay

Lead and develop our people, equipping them with the skills and tools to provide a first class service for all our communities

- Work to build, retain and develop a diverse workforce that is representative of the communities we serve
- Encourage and support all of our staff to progress and develop the right skills and experience to meet our challenging policing requirement
- Actively manage the risk to our people arising from exposure to challenging and traumatic incidents, providing appropriate and tailored levels of care and support
- Provide our people with modern and appropriate technologies to allow them to carry out business promptly and effectively, and interface seamlessly with other elements of the criminal justice system
- Promote a supportive, learning culture, reinforcing high standards and acknowledging outstanding professional behaviour in order to deliver high levels of victim care and public satisfaction

Deliver **specialist** policing that is **efficient and effective**, demonstrating **value for money** to our stakeholders

- Preserve a high concentration of frontline and specialist policing across the network through modernisation and streamlining of business functions and processes
- Respond to current and rising demand through the agile deployment of our people and resources to places which display the greatest levels of threat, risk, harm or vulnerability
- Invest in technology to enable smarter and more cost effective ways for the public and stakeholders to interact with us
- Improve long-term business planning, and review the cost allocation model, in order to provide our stakeholders with accurate and timely indication of the cost of policing
- Explore alternative sources of funding and income generation options to enhance frontline policing levels
- Influence government transport & policing policy, and franchising arrangements, to embed the best safety and security options for the railway environment

Next Steps

- Stakeholder consultation
- KPIs
- Business plans/deliverables

Prevent and **detect** crime and **protect** people on the railways so they are safe and feel **confident** to work and travel

- Levels of Crime that cause harm (sex offences, physical & verbal assaults, violence, public order, robbery & hate crime)
- Positive Outcome rates for the above crimes
- Children and Young Person, Adult at Risk, Domestic Abuse Referral Rates
- Number of Life Saving Interventions
- NRPS confidence levels
- Staff survey results
- Victim Satisfaction results
- Outstanding Suspects Wanted on Warrant, Forensic hits etc.
- Stop and Search resulting in a positive hit

Collaborate with the railway industry to **reduce delay and disruption** to passenger and freight services

- Minutes lost to police-related disruption
 - Trespass
 - Cable Theft
 - Level crossings
 - Criminal damage
- Arrival times to disruption incidents
- Lost minutes at identified hotspot locations
- Fatality handback times
- Use of partial handback
- PSP activity at trespass/disruption hotspot locations

Lead and develop our people, equipping them with the skills and tools to provide a first class service for all our communities

- Representation of Officers and Staff by ethnicity, gender and age
- Wellbeing indicators i.e.
 - TRiM take up Vs Referral rates
 - Officers that have dealt with more then three fatalities in a month
 - Rest day cancellations
- Compliance against Mandatory Training
- Delivery and usage of mobile devices
- Professionalism and PSD indicators

Deliver **specialist** policing that is **efficient and effective**, demonstrating **value for money** to our stakeholders

- Cost per officer
- % of workforce dedicated to frontline
- Response times
- Sickness and availability rates
- CIPFA/POA business and operational support benchmarking data
- Emergency and Non Emergency call answering rates
- Use of 61016 and emails to report crimes to the BTP
- % of THRIVE risk assessments by FCC for all individuals reporting crime in person
- Compliance against NCSR and NSIRC standards
- Income generation rates

Timeline

	June-Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
Stage	Prioritisation and alignment		gement and feedback – internal/external test ging themes and assumptions Emerging objectives		Refine objectives Final consultation Deliverables planning – tactics Action planning – route map			Execution (launch) Delivery plans finalised Metrics and year 1 policing plan approved Approval and publication		
Authority	Member COG workshop – initial SWOT & PEST	27/9 Review progress – test assumptions and emerging vision, mission, values and themes			 13/12 Approve budget endorse draft plan ★ AGM key messages and next steps 			★ 22/3 Final approval strategy, MTFP and policing plan		
Strategy Working Group and Committee	Refine SWOT & PEST Identify other planning assumptions Launch MTFP work	7/9 and 19/9 Review outline strategy and MTFP Give steer for policing plan group		(Tbc) and 23/11 Refine strategy – objectives and MTFP Budget AGM materials prep - outline strategy		Out of committee comms planning for launch	(Tbc) and 28/2 Review initial feedback Propose final amends	(Tbc) Final amends for Authority approval Finalise launch comms		
Policing Plan			Meeting 1 Themes			Meeting 2 Local and nation plans		Meeting 3 Approval		
Consult & comms	Initial planning Review stakeholder map	1:1s key stakeholders	1:1s key stakeholders Policing plan local meetings	Policing plan local meetings	AGM	Written consultatio	n		★ Publish	
Outcomes	Situational analysis		t – discussion with full approach and material		Final written consu Strategy refined	ltation completed		Strategy approved and published		