

Strategic Plan 2018-21

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Foreword

[To be inserted once doc finished]

Chair's words of introduction

Chief Constable's response

Executive summary

The British Transport Police is the specialist and dedicated policing service for Britain's railways. providing a service to all passenger and freight operators, their staff and customers across England, Scotland and Wales.

Via our previous strategy the BTP achieved change in all of the main areas of focus including reducing the risk of being a victim of crime, strengthening partnership working with the industry to tackle disruption and improving passenger confidence. The unit cost of delivering policing services was also reduced.

The key planning assumptions underpinning our new strategy are;

- The railway is growing and changing
- The threat of terrorism will persist and continue to change
- Improving reliability of services is a priority for our partners
- Increasing confidence/ reducing fear of crime is a focus for the industry
- There is an continued focus on efficiency within the rail industry
- The timeframes for devolution of Railway Policing in Scotland will be announced and we will deliver to those plans

Our vision is therefor for the BTP to collaborate with service operators and businesses in an expanding rail industry to provide a safe, secure and reliable transport system for passengers and those who work on the railways

The Force's mission is to keep the railways safe and protect people from crime, ensuring that levels of disruption and the fear of crime are as low as possible.

The vision and mission for this new Strategy will be delivered by;

- Protecting and Safeguarding People
- Reducing Delays and Disruption
- Providing Value for Money
- Building a Skilled and Specialist Workforce

Our strategy will be delivered within the Medium Term Financial Plan (MTFP) approved by the Authority. Our financial plans are based on a number of assumptions including £30m of efficiency savings by 2021/22, deferral of devolution of BTP's Scottish Division for two years and the Authority receiving capital grant linked to the establishment of Counter Terrorism hubs and Emergency Services Network (ESN) implementation.

About us

The British Transport Police is the specialist and dedicated policing service for Britain's railways. It provides a service to all passenger and freight operators, their staff and customers across England, Scotland and Wales; policing the London Underground, Docklands Light Railway, the Midland Metro tram system, Croydon Tramlink, Sunderland Metro, Glasgow Subway and Emirates AirLine.

The BTP operates across three major Divisions covering;

- Scotland
- The North, the Midlands, South West and Wales and
- London, the South and the South East.

At a local level, the BTP's seven sub-Divisions are broadly aligned with the rail network's major routes and Transport for London's operating area. [\[insert map\]](#)

Our vision, mission and objectives

Our Vision

- Our vision is to collaborate with service operators and businesses in an expanding rail industry to provide a safe, secure and reliable transport system for passengers and those who work on the railways

Our Mission

- Our mission is to keep the railways safe and protect people from crime, ensuring that levels of disruption and the fear of crime are as low as possible

We will deliver our vision and mission by;

- Protecting and Safeguarding People
- Reducing Delays and Disruption
- Providing Value for Money
- Building a Skilled and Specialist Workforce

Our values

- **Proud** - We are proud to be the specialist police force responsible for policing the railways
- **Compassionate** - We care about people and put those who are vulnerable or victims at the heart of everything we do
- **Professional** - We act with integrity at all times, displaying our professional and ethical principles
- **Safety Conscious** - We operate safely in a highly regulated and often dangerous environment, taking personal responsibility to ensure our training and knowledge is up to date
- **Commercially Aware** - We demonstrate the value of our activities to the public and rail industry and understand the financial impact of our actions

Our 2013-19 strategy: what we achieved

<p>Reduce crime</p>	<p>Reduce disruption</p>
<ul style="list-style-type: none"> • The BTP was focused on preventing crimes that cause most harm to people and the network, for example violence offences • The BTP introduced a number of initiatives to increase reporting in order to build a better picture of crime and incidents on the railway • The risk of being a victim of crime on the railway has been contained at just 19 crimes per million passenger journeys 	<ul style="list-style-type: none"> • A partnership approach to tackling delay was developed, improving data sharing a deployment of resources • Trespass has been identified as the current priority • New ways of working around safeguarding are now embedded with thousands of life saving interventions happening on the network every year • BTP’s work with the industry to protect children and young people was commended at the Transport Committee
<p>Increase confidence</p>	<p>Deliver value for money</p>
<ul style="list-style-type: none"> • Passenger satisfaction with personal security had increased to 77.5% by the end of 2017 • The BTP worked with partners to tackle stations with a persistently low scores for satisfaction with personal security. Scores improved at most of these stations. • The text 61016 service to encourage reporting of crimes and making it easier for the public to contact the BTP • A rail staff survey was introduced, we now receive over 5000 responses per year. This data helps us understand what really makes a difference to staff. • 80% of staff believe the BTP would treat them fairness 	<ul style="list-style-type: none"> • The Authority kept its ‘price promise’ limiting increases in charges to our funders to inflation • We have also reduced the unit cost of providing BTP’s services from [insert xxp/km in 2012/13 to xxp/km by the end of 2017/18.]

The context for our new plan

Our new strategy is based on an assessment of the environment we and our stakeholders believe the Force will be operating in between 2018-21. Our main planning assumptions for this strategic plan are as follows:

<p>The railway is growing and changing</p> <ul style="list-style-type: none"> • While some growth forecasts are now more modest, passenger traffic is expected to grow with increases in passenger arrivals are expected for most major stations • The Government has set out a vision for rail freight, forecasting potential growth in a number of new and existing markets • The national railways enhancement programme will continue with additional capacity being delivered and ongoing redevelopment of stations into leisure and transport hubs 	<p>The threat of terrorism will persist and continue to change</p> <ul style="list-style-type: none"> • At the time of writing the national threat level has been SEVERE or higher since August 2014 meaning an attack remains highly likely • As a crowded place the railways will remain a target for terrorist attacks, this was demonstrated as recently as the failed bombing at Parson’s Green in September 2017 	<p>Reliability of services</p> <ul style="list-style-type: none"> • Government has not set any specific performance targets for the industry but there is a clear expectation that operators will work together to improve service reliability. This is reflected in both Network Rail’s 2018 Strategic Business Plan and the London Mayor’s Transport Strategy 2018
<p>Confidence/fear of crime</p> <ul style="list-style-type: none"> • The Secure Stations Scheme is an important initiative within the rail industry and the benefits that arise from a focus on maintaining good level of rail passenger confidence include increased ridership and revenue • The Mayor’s Transport strategy also includes a commitment to ensuring that crime and the fear of crime remain low on London’s transport systems 	<p>Efficiency</p> <ul style="list-style-type: none"> • A focus on efficiency during challenging economic times is a core theme in a number of strategies and plans issued by the rail industry • A recent HMICFRS inspection of BTP on the topic of efficiency identifies a number of opportunities to improve how BTP approaches this work in the future. These improvements will be embedded during the life of this strategy 	<p>Devolution of Railway Policing in Scotland</p> <ul style="list-style-type: none"> • A new date for devolution is expected to be announced in the autumn of 2018 • BTP and the BTPA are fully engaged in the re-planning work led by the Scottish Government’s Project Management Office • We will continue work closely with all of our partners in this area

Our strategic priorities: protecting people

It is vital that everyone who uses the railways for travel, leisure or a place to work, feels safe and confident to do so. We will strengthen the work we currently do with our industry partners to protect our railway community from the harm caused by crime, terrorism and antisocial or predatory behaviour. In particular we will further develop our successful approach to problem solving with the industry to share information and learning and co-ordinate use of our resources to minimise the likelihood of risk and harm to passengers, staff and visitors to the railway.

Our key focus will be:

- Protecting the network and reducing delay caused by the threat of terrorism
- Preventing and detecting those crimes which cause the most harm
- Identifying and helping people who are in crisis, vulnerable or at risk of exploitation and transferring their care to the appropriate agencies as promptly as possible
- Protecting people from unwelcome and anti-social behaviour

The key outcomes will be:

- Improved deterrence of terrorist attacks and a more agile response to managing suspicious incidents. This will be delivered by introducing two new Counter Terrorism hubs in the Midlands and the North West (2019)
- Increased in time spent on public-facing crime prevention and reassurance patrols delivered by giving officers and staff mobile technology (2019)
- Improved contact with the public by establishing more convenient digital channels, such as online crime reporting and live-chat (2019)
- Protecting/safeguarding people outcome to be developed

We will measure our progress against :

- Time spent on public facing patrols
- Our response times to immediate and priority incidents
- Priority crime and judicial outcome rates
- The number of crimes per million passengers
- The number of people who are repeatedly victimised, our interventions and the provision of support to those in crisis
- Levels of satisfaction and confidence measured by the National Rail Passenger Survey, our own rail staff survey and other relevant feedback mechanisms

Our strategic priorities: preventing delay and disruption

Services that run safely and on time are critical to the success of the railways. Through this strategy we will build on the excellent relationships we already have with our partners to find new ways to work together to reduce disruption to passenger and freight services. Trespass is now the major contributor to delay and disruption on the network, and using our approach to tackling metal theft as a model of good practice, the BTP will lead a national strategy that will coordinate action from the police, the industry, businesses, government and the third sector.

Our key focus will be:

- Reducing the impact of trespass on the network through the use of our enforcement powers and prevention tactics
- Work in partnership to identify lasting solutions at problematic or persistent hotspot locations
- Responding quickly to incidents that have the most impact on the safety or reliability of the railway
- Ensuring that when we take command of incidents we return possession to the railway operators as soon as it is practically safe to do so
- **Our key outcomes will be:**
- Reducing disruption at other key locations through enforcement, education and technological solutions, working with partners to make this happen (2018 onwards)
- Reducing the impact of trespass at the top ten hotspot locations on the network (2018 onwards)
- A better coordinated command and control of resources and improved response by the implementation of more effective data sharing arrangements (2018 onwards)
- **We will measure our progress against:**
- The overall delay as a result of police-related disruption
- The number of trespass incidents and associated delay – with a particular focus at 10 hotspot locations each year
- Our arrival time to disruptive incidents
- The amount of delay per police-related disruption incident
- The number of life-saving interventions made
- Our handback times following fatal incidents
- Crime and judicial outcome rates for criminal damage, vandalism, theft of cable and plant, and level crossing offences

Our strategic priorities: Providing value for money

Our partners and the public want to be confident that we will use our budget efficiently and can demonstrate that we provide value for money in delivering the services they need. We will continue to assess demand to ensure that we deploy our people at the times and locations and with the right technology to ensure they will have the greatest impact. We will be transparent in our decision making, engaging with our funders and other stakeholders in our decision making to seek their views and ensure they understand the basis for our choices.

Throughout the life of this strategy we will work with partners to test and implement our ambitious BTP2021 change programme which will increase the ability of our frontline to meet the changing demand for policing on the railways.

Our key focus will be:

- Putting our people in the places where they are needed most and at the right times, complementing industry and other resources
- Engagement, transparency and informed accountability to stakeholders
- Providing regular, consistent and relevant reports to stakeholders that link investment with operational performance and outcomes
- Investing in technology that helps reduce duplication of information, creates a self-service capability and pushes information to frontline officers
- Identifying and securing additional sources of funding and generating our own income where appropriate

Our key outcomes will be:

- Consistently demonstrating to stakeholders how the Force has used its resources intelligently to meet the challenging demands of policing of the railways (2018-21)
- Consistent reporting to stakeholders, mapping out how investment made in the force contributes to operational outcomes (2018)
- Replacement of our dated IT infrastructure to modernise the way officers work and enhance their responsiveness to industry and the public (2021)
- Review the current charging mechanism exploring whether there are alternative options
- Evaluation of Consumer Price Index (CPI) as the benchmark for future increases in charges

Our strategic priorities: providing value for money

We will measure progress against:

- The overall cost of our service
- The achievement of our cashable and non-cashable efficiency targets
- CIPFA and POA benchmarking of middle and back office services
- Our cost per passenger km
- The amount additional sources of funding and income we generate
- Our officer and staff availability rates
- The percentage of our budget spent on frontline resource
- Our workforce strength against our budgeted establishment
- Our response times to immediate and priority incidents
- The visibility and availability of our officers
- The value to the industry of the BTP's specialist policing approach
- How confident funders are that they understand what their money has paid for

Our strategic priorities: Building a skilled and specialist workforce

Our people are our greatest asset and supporting and developing our people is vitally important to us. Our workforce will be appropriately trained and equipped with the skills and tools they need to deliver the specialist policing required to achieve our strategy. We will also support our people in the often-challenging work that they undertake, providing them with the care they need, when they need it.

Employment trends are changing and the BTP must adapt if it is to attract and retain a diversity of talent now and in the future. We will do this by varying the routes into railways policing and considering how we can best use our pay and benefits packages to make a career with the BTP an attractive option.

Our key focus will be:

- Training and developing our people to operate safely and with the skills required to deliver our strategy
- Providing the equipment and tools our officers and staff need to do their job safely and efficiently
- Safeguarding our workforce and providing them with care and support when they need it
- As a force with a rich and diverse profile, giving further attention to the recruitment, development and progression of under-represented groups and reducing the gender pay gap

We will measure progress against:

- The levels of our staff who are trained in the most important skills
- Staff turnover rates
- Our staff survey results
- The diversity of our workforce (including recruitment, retention and progression)
- The rates of complaints and conduct issues made against our staff and how quickly we resolve them

Our medium term financial plan

Our strategy will be delivered within the Medium Term Financial Plan (MTFP) approved by the Authority, this plan will remain under regular review to ensure it accurately reflects any changes to our planning assumptions.

We have again committed to restrict the overall annual increase in charges to Police Service Agreement (PSA) holders to no more than RPI with a view to being in a position to limit overall charges by CPI by the start of our next Strategic Plan. Our key financial assumptions for the life of this Strategy are;

- Our strategy will be delivered within the Medium Term Financial Plan (MTFP) approved by the Authority.
- We have again committed to restrict the overall annual increase in charges to Police Services Agreement (PSA) holders to no more than RPI with a view to being in a position to limit overall charges by CPI by the start of our next Strategic Plan. Our key financial assumptions for the life of this Strategy are;
- An efficiency programme will deliver £30m of savings between 2018/19 and 2021/22
- Deferral of devolution of BTP’s Scottish Division is assumed to be by 2 years;
- The Authority will be in receipt of £7m capital grant linked to the establishment of Counter Terrorism hubs and Emergency Services Network (ESN) implementation.
- Income and expenditure and cash flow positions will improve across the MTFP timeline

	2018/19	2019/20	2020/21	2021/22
BTP net budget requirement	310,437,698	315,421,043	316,856,156	297,779,045
BTPA net budget requirement	2,359,594	2,598,713	2,654,931	2,466,188
Efficiency savings	-4,078,667	-13,178,000	-23,378,000	-30,378,000
Draw down from reserves	-9,033,553	-6,018,218		
TfL core contribution	-46,524,693	-47,780,859	-48,975,381	-49,954,889
Income from EPSAs/other sources	-21,240,211	-21,665,015	-22,200,761	-22,644,777
Gross budget				
PSA charges	-236,178,835	-242,555,664	-248,619,556	-229,384,669
Increase in PSA charges over previous year	3.2%	2.7%	2.5%	2.0%

Resource allocation year 1

[insert updated data from BTP]

- Chart illustrating budget allocation by operating subdivision
- Chart illustrating budget allocation by pay/non-pay

Risks

Theme	Impact	Mitigation
CT threat changes significantly (in terms of type, scale and area of focus) and is sustained at a new level	Resource forecasts in this area are under or over stated	<p>Keep under regular review as part of annual review and refresh of the strategy</p> <p>Consider need to amend/flex resource plans as a result</p> <p>Consult with partners on any proposals for change</p>
Our assumptions around passenger and freight volumes are not accurate	Over or under resourcing of demand	<p>Estimates based on review of most recent industry data</p> <p>Keep under regular review as part of annual review and refresh of the strategy</p> <p>Consider need to amend/flex resource plans as a result</p> <p>Consult with partners on any proposals for change</p>
Stakeholder support for delivery plans is not secured (workforce and external)	<p>Presumed partnership based activity does not happen putting commitments at risk</p> <p>Staff do not engage in change programme and progress is delayed</p>	<p>Engagement with stakeholders on initial strategic proposals completed</p> <p>Robust plans to engage stakeholders on options for delivery - employees</p> <p>Comms and engagement plans to keep stakeholders updated on progress are developed</p>
Efficiency plans not delivered	Risks and opportunities in plan cannot be addressed as planned putting delivery of strategic commitments at risk	<p>Strong focus on developing efficiency proposals to ensure they are robust</p> <p>Efficiency programme agile and kept under review to identify emerging risks and opportunities</p>
Scottish devolution date moves or is not confirmed promptly	If date is brought forward or slips – resource and financial planning will be inaccurate	Close working with project partners to ensure BTP and BTPA are sighted on likely timing and can plan appropriately

Delivery plan: page 1

1	Protecting and safeguarding People	2018	2019	2020	2021
1.1	We will enhance our counter terrorism capability, establishing two new CT hubs out of London		x		
1.2	We will establish new digital channels through which the public can engage with us and receive a rapid response		x		
1.3	We will embed a structured joint working approach (Place Based Policing) with industry to focus on critical places such as hubs and stations.	Pilot	x		
1.4	We will build on our successful safeguarding approach, identifying and helping people who are in crisis, vulnerable or at risk of exploitation		x		
1.5	We will introduce new technology to ensure that policing is delivered at the right time and place.		x		
1.6	We will establish a resolution centre to improve how we triage calls for service	Pilot	x		
2	Reduce Delay and Disruption				
2.1	We will reduce the impact of trespass on the network through a joint Trespass Strategy	x			
2.2	We will reduce the impact of trespass at the top 10 hotspot locations	x			
2.3	We will reduce disruption at other key locations through collaborative partnerships	x			
2.4	We will Improve coordinated command and control through more effective data sharing arrangements		x		
2.5	We will ensure that when we take command of incidents we return possession to the railway operators as soon as it is practically safe to do so		x		

Delivery plans: page 2

3	Providing value for money	2018	2019	2020	2021
3.1	We will demonstrate more reliably to stakeholders how the Force has used its resources intelligently to meet the challenging demands of policing the railways	x			
3.2	We will establish clear and workable agreements between the BTPA and rail industry as to how the force is funded and to what level		x		
3.3	We will evaluate the Consumer Price Index (CPI) as the benchmark rate for any increases in charges		x		
3.4	We will produce consistent reporting to stakeholders, mapping out how investment made in the Force links to operational outcomes	x			
3.5	We will invest in technology that helps reduce duplication and double keying of information, creates a self-service capability and pushes information to frontline officers				
4	Building a specialist and skilled workforce				
4.1	We will train and develop our people to operate safely, the skills required to deliver our strategy. This will be enabled through a new training model and a new employment model for officers and staff		x		
4.2	We will safeguard our workforce and provide them with the care and support they need	x			
4.3	We will recruit, develop and progress under-represented groups, and reduce the gender pay gap	x			
4.4	We will maintain our record and reputation for high standards of professionalism and ethical policing	x			