

# **Demand, Resources & Deployment**

Rebalancing our service to meet demand



# **DEMAND REVIEW: FRONTLINE ROSTER IMPLEMENTATION**

## Programme Aims

- The right resources, in the right place at the right time to meet operational demand
- Evidenced optimisation of resources and value for money
- Officer and staff wellbeing

## Deliverables

- BTP *Demand Model* – Threat, Risk and Harm
- National Core Rosters
- Central Planning and Governance

## Drivers For Change

- Changing demand
- Changing national threat level
- Efficiency Programme
- Volume and complexity of different shift patterns
- Staff Welfare (People Survey)

### Rosters:

- Multiple rosters at the same location
- Rest days between 130 and 208 rest days
- Different shift patterns and rosters, FWAs and local arrangements
- Lack of agreed abstraction levels
- Unfair distribution of unsocial hours working

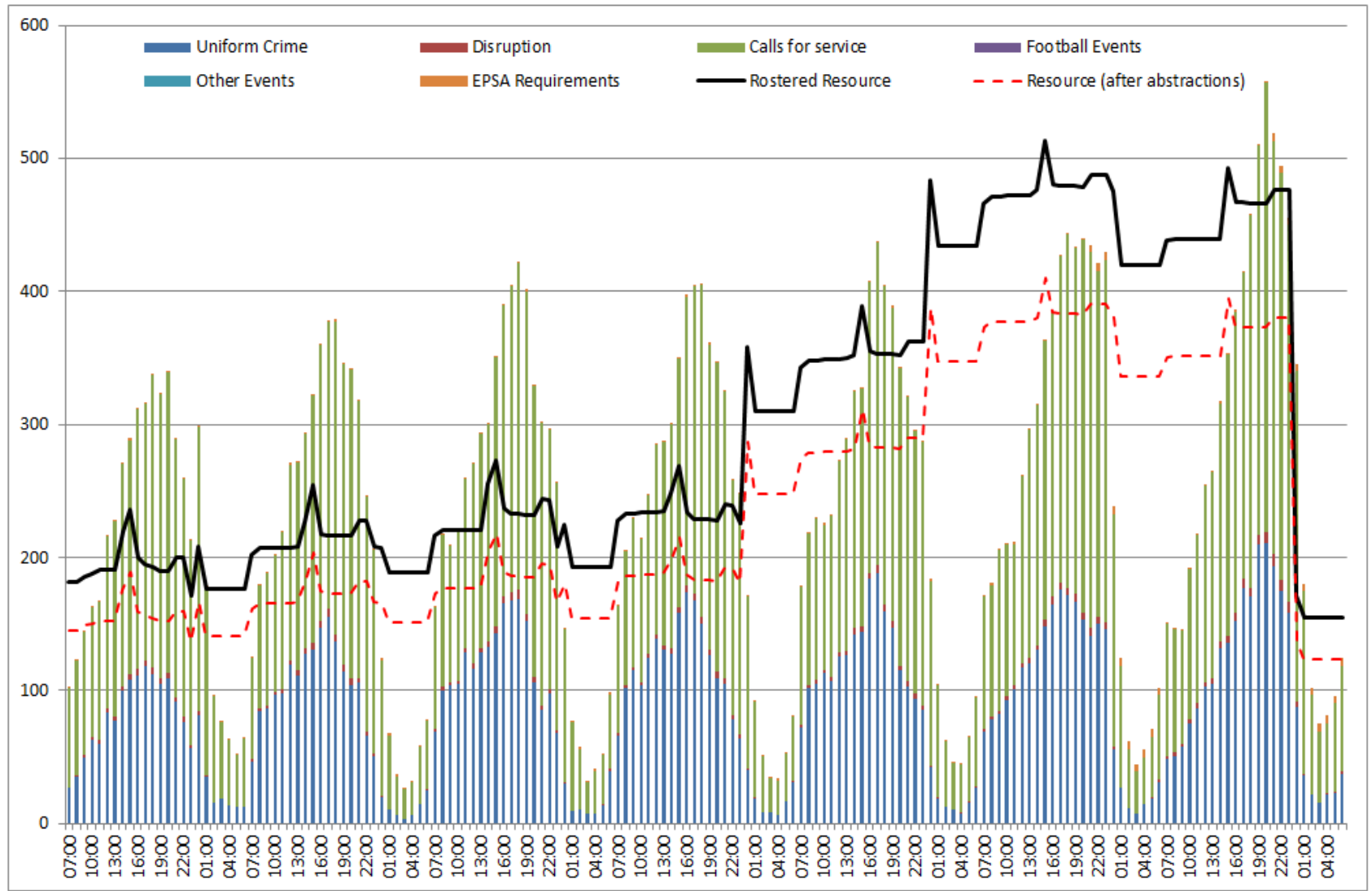
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BRITISH  
TRANSPORT  
POLICE

## Previous Rosters (National Amalgamation)



# Demand Review - Methodology

- Assessment of BTP Demand using following datasets:

## Core Demand Elements

- Crimes
- Calls for service
- Disruption

## Non-Core Demand Elements

- Events policing
- Confidence levels
- Passenger Journeys
- Development of core national rosters (PC/PCSO)
- Resource allocation – NPT/ Response
- Final proposed allocation of PCs and PCSOs
- Impact analysis

### **Demand Review – Planning assumptions**

- Availability of 100% of Establishment
- 100% availability of required skills (Taser, Drivers etc.)
- Abstraction levels to remain at average of 20%
- Crime demand to remain within forecasted tolerances

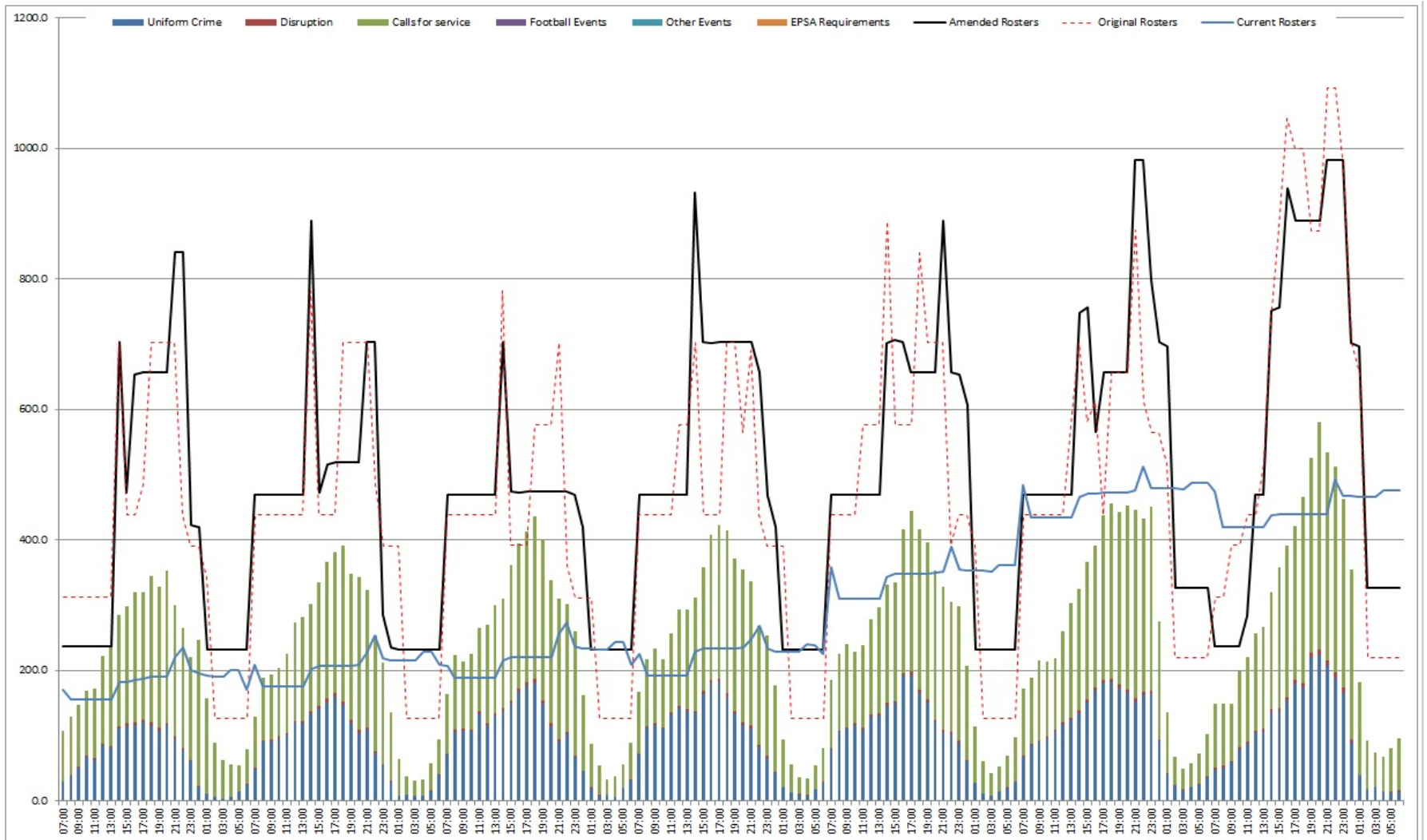
### **Demand Review – Data Accuracy**

- Outgoing Financial Year's actual data used to prepare forecasts
- Regression analysis of crime data indicated 97% accuracy.
- Remaining 3% margin for error compensated for through double counting of abstraction
- Regression analysis of Incidents and Disruption not possible due to changes in data recording conventions
- Same forecasting principle as crime demand applied to all other demands

# Demand Review – Data Accuracy

- ORR Entries & Exits data used for Passenger Journeys
  - NB: A couple of errors were detected with negligible impact. These errors are being corrected as part of annual data refresh
- National Rail Passenger Survey data used for Confidence
- Longer term demand forecasts being prepared in collaboration with LSE and HMIC's Understanding Demand project team
- Time allocations benchmarked against MSG forces
  - Sussex
  - Essex
  - Devon & Cornwall
  - Avon & Somerset
  - Lancashire
- Threat, Risk and Harm weightings applied to Crimes, Incidents and Disruption demands (Inc. MORiL, Cambridge Harm Index, Investigation complexity)
- Temporal analysis of Crime, Incidents and Disruption undertaken

# Combined Comparative Coverage (National amalgamation)





# Benefits

- The right skilled resources in the right place at the right time evidencing VfM
- Improved planning and ability to direct and flex resources in the event of a critical incident (*proved: Manchester, London Bridge, 'Go Critical'*)
- Improved reporting and management information
- Staff wellbeing

# Quarterly Review 1 - Issues

- Multiple start times
- Short notice duty changes
- Resilience on Night Turns
- Deployment of PCSOs
- Multi-manager management structure
- Vacancies, abstractions

# Quarterly Review 1 - Positive feedback

- Additional resilience on high demand times (Late Turn)
- Multi-manager approach liked by officers
- Working with different supervisors
- Geographic policing role
- Communications and engagement with project team

## Vacancy Management

- Proactive Recruitment and Retention strategy
- Holistic Wellbeing and Sickness Management processes
- Introduction of the new JRFT will reduce numbers on TDR
- Understanding and reducing turnover

# Rest Day Cancellations

- Since implementation = 11,416 RDCs (2016 = 11,156)
- **BUT!** 2017 :
  - Three terrorism incidents
  - Easter BH
  - Vacancies
- Net cancellations were 9,311 = **17% reduction**
- Football policing events RDC **46% reduction**
- Enhanced modelling of Football and Event policing demand underway
- Continuous improvement governance and planning

# Quarterly Review 1 Actions

- Improve resilience; reduce lone working
- Re-visit rosters and assess - 'local' roster proposals; sergeants return to dedicated teams
- TfL adjustments
- Logistics and timeline for implementation of revisions

## Next Steps

- TOM - Demand Capability Team for BAU?
- *Demand Model* data refresh (2016/17)
- Planning 2<sup>nd</sup> Quarterly Review
- Develop roster revision(s) – to be tested with employees through 2<sup>nd</sup> Quarterly Review
- Logistics
- Continuous engagement and evaluation

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**QUESTIONS?**