



# Strategic Plan

2018-2021









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# Chair's Foreword

## BTPA Strategic Plan, 2018-21

I am pleased to introduce you to the British Transport Police's new strategy for 2018-21.

In anticipation of the new strategy, we have spent the last year developing areas of core focus in order to lay the groundwork for successful delivery of the new strategy. We have been able to keep crime levels at just 19 crimes per million passenger journeys, improved passenger satisfaction scores at targeted stations, as well as maintaining the unit cost of providing BTP's services at 35p per passenger kilometre. We were making improvements in these areas before the end of the last strategy, and the new proposals will really boost our efforts in these areas.

Much has changed since 2013, which means we have updated our priorities in order to respond to new challenges. In addition to our continued focus on crime and disruption, the continuing risk of terrorism is high on our agenda, as busy places like stations and the rail network will continue to remain a target for terrorist attacks. We are also continually improving our approach to safeguarding, as the number of vulnerable people and life-saving interventions on the network continue to rise.

Our strategy is underpinned by the work we do with industry and partners to deliver services that address customer and staff priorities. It is important to identify these demands and deploy resources effectively and efficiently, as we are fully committed to providing a value for money service and getting the best results whilst keeping costs to the industry as low as possible commensurate with effective and properly-resourced policing.

**We have been able to keep crime levels at just 19 crimes per million passenger journeys**

Whilst we await the date of the devolution of railway policing to Police Scotland, and subsequently build it accordingly into our strategy, we will do all we can to support officers and the process, working in partnership with those concerned.

All of the above can only be made possible if we continue to be transparent and inspire confidence in our partners, passengers, rail staff and all those that use the railway and its infrastructure. In this strategy, we promise to deliver a safe, secure and reliable transport system and I look forward to helping to make these commitments become reality over the next three years.



**Ron Barclay-Smith**  
Chair

# Chief Constable's Foreword

## BTPA Strategic Plan, 2018-21

In developing our Strategic Plan for 2018-21 we consulted widely with our stakeholders – passengers, the rail industry and industry staff – and developed a plan which sets out our ambitions over the next four years, one that addresses our joint priorities and tackles the things that matter most to you.

The plan builds upon the strong foundations already in place, with an emphasis on reducing crime, minimising disruption, increasing confidence amongst passengers and staff, whilst using our resources wisely to deliver value for money. But it goes much wider. Our 2018/21 Plan also responds to the sustained threat from terrorism, focuses on safeguarding the vulnerable and provides our commitment to effective partnership working which is underpinned by transparency and confidence.

Protecting the public, staff, and infrastructure from terrorism remains a priority. The events of 2017 remind us how attractive the network is, as a crowded place, to terrorism. We must continue to look for more effective ways to mitigate the threat such that we maintain perceptions of safety and confidence in the rail network that is a critical part of our national infrastructure and economic well-being. In 2018, as part of an uplift to our counter terrorism capability, BTP introduced its first regional counter terrorism hub in the Midlands and a second, in the North West of England, is due to become operational later in 2018. These new specialist resources represent a welcome increase in police officer numbers. Along with the specialist

resources already deployed elsewhere, they will be fully integrated and tasked together with our locally deployed officers to ensure they provide increased visibility, reassurance and everyday support to our local policing teams across the rail and underground infrastructure.

**Protecting the public, staff, and infrastructure from terrorism remains a priority.**

We will also build upon the great work already in place to safeguard vulnerable people across the network, substantially increase our activity to mitigate crimes such as trespass which disrupt the network, and address the troubling rise in violent crime. We will transform the way we use technology in all that we do, exploiting its use to better predict where we need to be and analyse and identify how successful we are in what we do. We will significantly enhance the way we utilise digital technology to better mobilise our workforce, enabling officers to spend more time out on patrol working effectively and productively where it matters most, and our support functions to automate, streamline and speed up the way that they operate.



We will gain great strength from our existing partnerships, and build upon them to work even more effectively and collaboratively together, becoming a more transparent and responsive partner, building confidence and making a tangible difference.

However, despite the increasing demands on policing, resources are limited. We are determined to implement a number of changes over the next four years that will help us be more efficient and effective. This means we need to find new ways of working, prioritise what matters most and find the best way of dealing with our priorities. To enable us to deliver this strategy we have developed BTP 2021, our change programme to deliver more effective ways of working and generate efficiencies to meet the increasing demand. It is an exciting and ambitious plan.

This is an ambitious plan that is not without challenge. It sets the scene for BTP to be even more effective, operating in a more modern,

flexible and responsive way for all of our stakeholders. I am however confident that we can succeed and I am resolute that through effective partnership working, through our BTP 2021 change programme and through the commitment of our officers and staff, who everyday demonstrate professionalism, integrity, courage, compassion in keeping the public and infrastructure safe, we will succeed and deliver a first class policing service to the railway and underground, its passengers and staff.



**Paul Crowther OBE**  
Chief Constable



# Executive Summary

Through our previous strategy the BTP achieved change in all of the main areas of focus including maintaining 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 maintained.

## 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 and their customers
- Increasing confidence and reducing fear of crime is a focus for the industry
- There is a continued focus on efficiency within the rail industry
- The timeframes for devolution of Railway Policing in Scotland will be announced during the life of this strategy and we will deliver to those plans

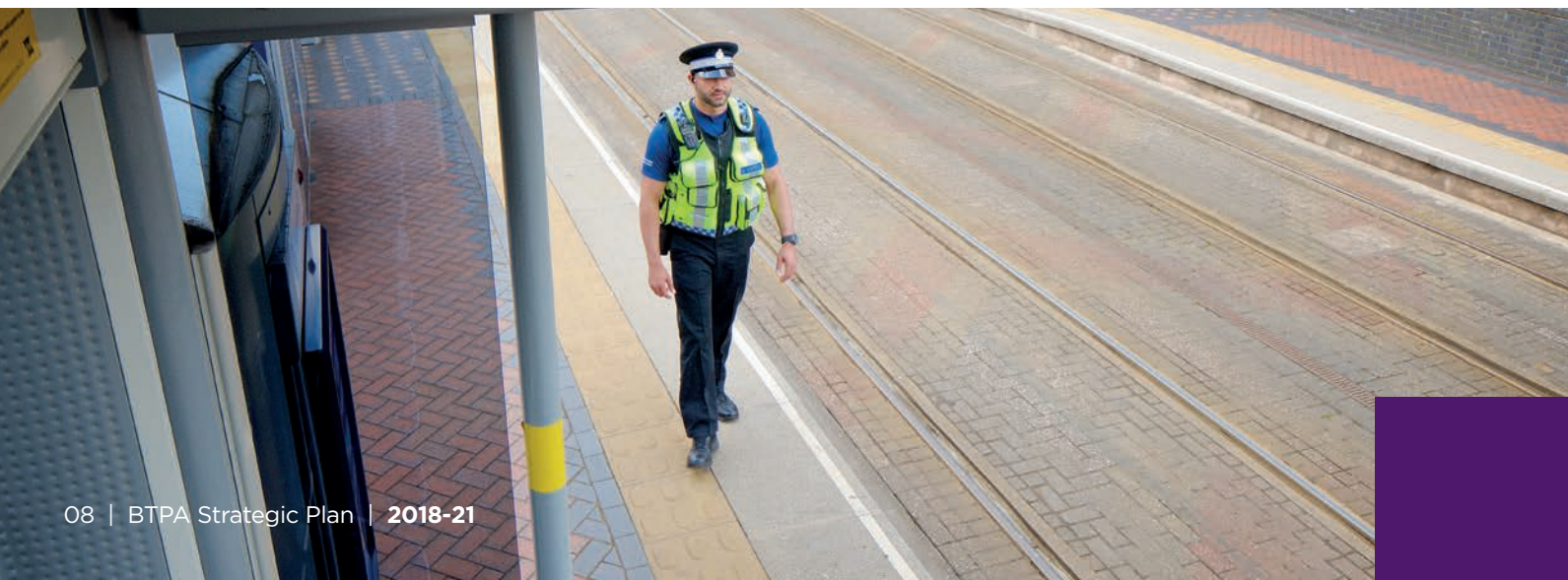
Our vision is therefore for the BTP to collaborate with service operators and businesses in an expanding rail industry to provide a safe, secure and reliable transport system for passengers and those who work on the railways.

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

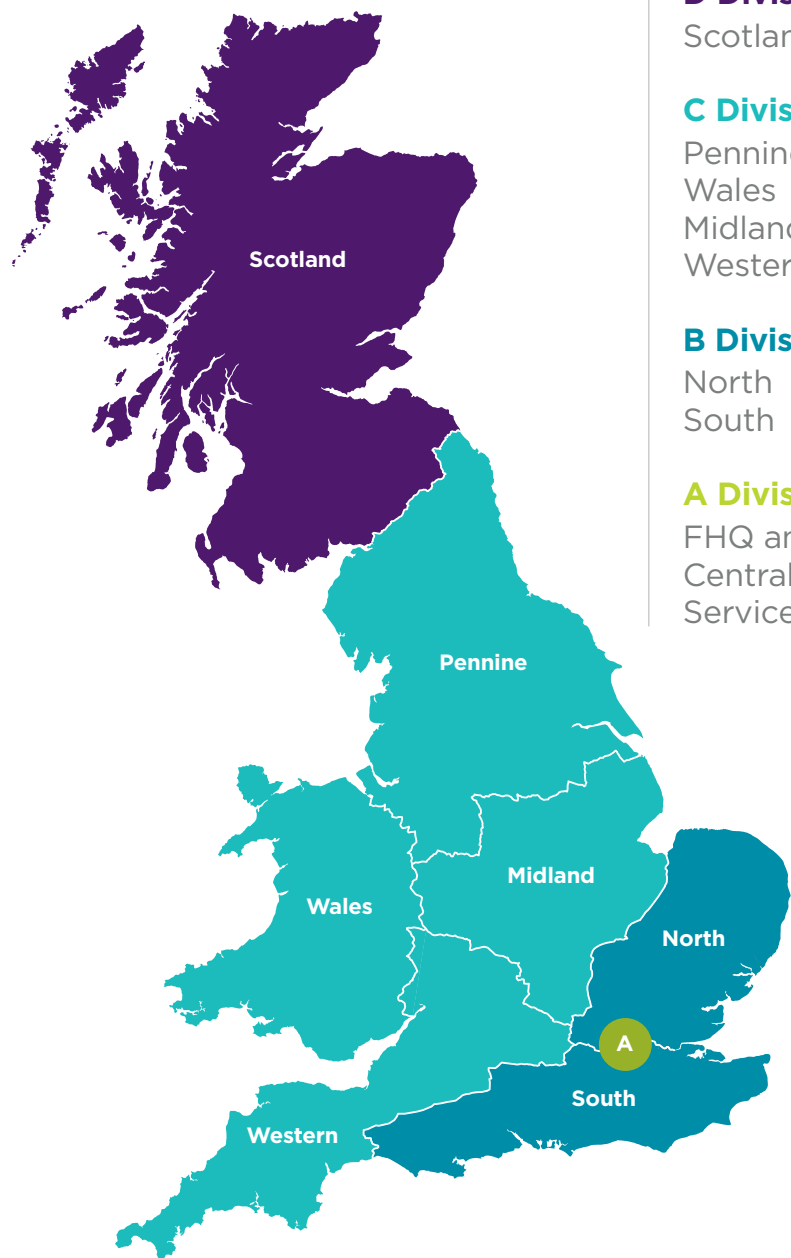
The British Transport Police is the specialist and dedicated police force for Britain's railways. It provides a service to all passenger and freight operators, their staff and customers across England, Scotland and Wales; policing the London Underground, Docklands Light Railway, the Midland Metro tram 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
- 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.

A-Division encompasses BTP Force Headquarters and central services.



## D Division

Scotland

## C Division

Pennine  
Wales  
Midland  
Western

## B Division

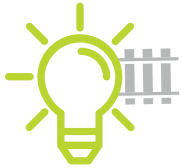
North  
South

## A Division

FHQ and  
Central  
Services



# 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

## Commercially Aware

We demonstrate the value of our activities to the public and rail industry and understand the financial impact of our actions

## Professional

We act with integrity at all times, displaying our professional and ethical principles



## Compassionate

We care about people and put those who are vulnerable or victims at the heart of everything we do

## 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





## Our 2013-19 Strategy:

# What We Achieved

### Reduce crime

- The BTP was focused on preventing crimes that cause most harm to people and the network, for example violent 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

### Increase confidence

- Passenger satisfaction with personal security had increased to 77.5% by the end of 2017
- The BTP worked with partners to tackle stations with persistently low scores for satisfaction with personal security. Scores improved at most of these stations
- The BTP introduced 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 fairly

### Reduce disruption

- A partnership approach to tackling delay was developed, improving data sharing deployment of resources
- 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
- Trespass has been identified as the current priority

### Deliver value for money

- The Authority kept its 'price promise' limiting increases in charges to our funders to inflation
- We have also stabilised the unit cost of providing BTP's services at 0.35p per passenger kilometre



## Keeping our price promise

The Authority kept its 'price promise' limiting increases in charges to our funders to inflation

# 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:

## **The railway is growing and changing**

- While some growth forecasts are now more modest, passenger traffic is expected to grow and 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

## **The threat of terrorism will persist and continue to change**

- 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

## **Reliability of services**

- 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

## **Confidence/fear of crime**

- 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

## **Efficiency**

- 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

## **Devolution of Railway Policing in Scotland**

- 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 to 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.



“ we will further develop our successful approach to problem solving with the industry ”



### 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
- Increased time spent on public-facing crime prevention and reassurance patrols delivered by giving officers and staff mobile technology
- Improved contact with the public by establishing more convenient digital channels, such as online crime reporting and live-chat



### 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:

# Reducing Delays 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.



“ we will build on the excellent relationships we already have with our partners ”



### Our key focus will be:

- Reducing the impact of trespass on the network through the use of our enforcement powers and prevention tactics
- Working in partnership to identify lasting solutions at problematic or persistent hotspot locations
- Responding quickly to incidents that have the most impact on the safety and 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



### The key outcomes will be:

- Reducing disruption at other key locations through enforcement, education and technological solutions, working with partners to make this happen
- Better coordinated command and control of resources and improved response by the implementation of more effective data sharing arrangements
- Reducing the impact of trespass at the top ten hotspot locations on the network



### 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.**

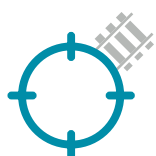
We will continue to assess demand to ensure that we deploy our people at the times and locations and with the right technology to ensure they will have the greatest impact.

We will be transparent in our decision making, engaging with our funders and other stakeholders 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.



“ we will work with partners to test and implement our ambitious BTP2021 change programme ”



### 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
- Consistent reporting to stakeholders, mapping out how investment made in the force contributes to operational outcomes
- Replacement of our dated IT infrastructure to modernise the way officers work and enhance their responsiveness to industry and the public
- 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



### 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 of 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 how we have used our resources



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 workforce will be equipped with the skills they need to deliver the specialist policing required to achieve this strategy ”**



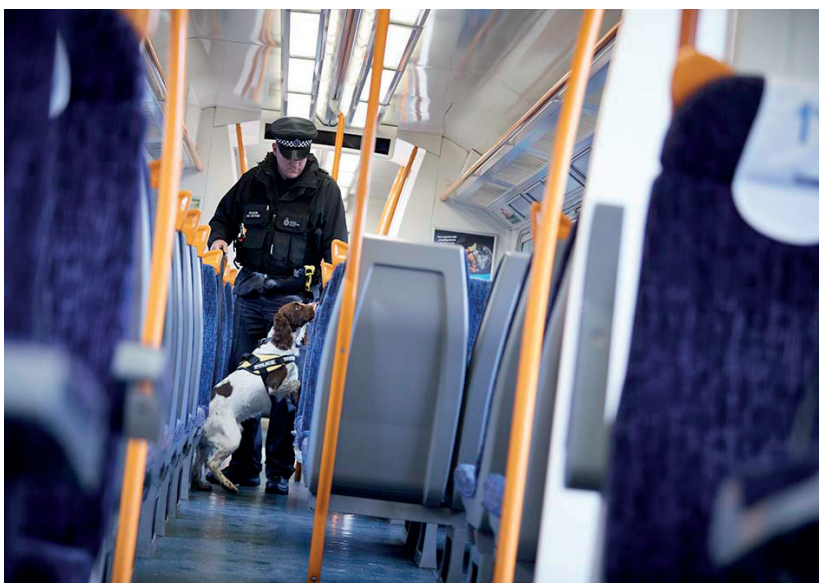
### **Our key focus will be:**

- 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 limit the overall annual increase in core 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 limit the overall annual increase in core 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.
- 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 Gross Budget Requirement	314,526,365	325,877,493	340,234,156	328,157,045
Efficiency Savings	-4,088,667	-13,178,000	-23,378,000	-30,378,000
BTPA Budget Requirement	2,539,594	2,598,713	2,654,931	2,466,188
Drawdown from Reserves	-9,033,553	-3,296,668		
TfL Core Income	-46,524,693	-47,780,859	-48,975,381	-49,954,889
EPSA / Other Income	-21,240,211	-21,665,015	-22,200,761	-22,644,777
PSA Income	-236,178,835	-242,555,664	-248,619,556	-229,384,669

The table above is based on current information available and will be updated once a date for Scotland Devolution has been announced.





# Resource Allocation Year 1

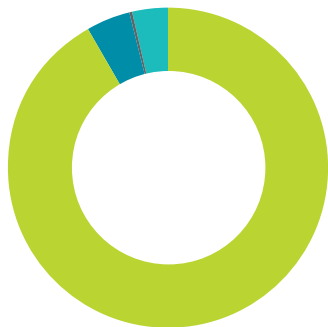
## Expenditure



A-Division	£136.5m
B-Division TOC	£45.1m
B-Division TfL	£55.6m
C-Division	£60.0m
D-Division	£13.2m
BTPA	£2.5m
<b>Total</b>	<b>£313.0m</b>

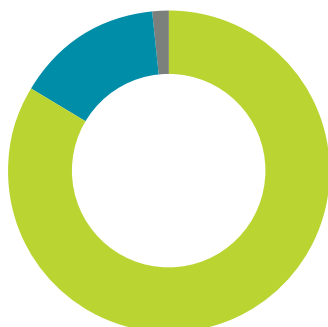
## Income

### Overground



Core	£236.2m
EPSA	£11.5m
Other	£0.6m
Drawdowns	£9.0m
<b>Total</b>	<b>£257.4m</b>

### Underground




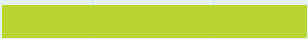








Core	£46.5m
EPSA	£8.3m
Other	£0.8m
<b>Total</b>	<b>£55.6m</b>

# 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	<ul style="list-style-type: none"> <li>Keep under regular review as part of annual review and refresh of the strategy</li> <li>Consider need to amend/flex resource plans as a result</li> <li>Consult with partners on any proposals for change</li> </ul>
Our assumptions around passenger and freight volumes are not accurate	Over or under resourcing of demand	<ul style="list-style-type: none"> <li>Estimates based on review of most recent industry data</li> <li>Keep under regular review as part of annual review and refresh of the strategy</li> <li>Consider need to amend/flex resource plans as a result</li> <li>Consult with partners on any proposals for change</li> </ul>
Stakeholder support for delivery plans is not secured	<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>	<ul style="list-style-type: none"> <li>Engagement with stakeholders on initial strategic proposals developed</li> <li>Robust plans to engage stakeholders on options for delivery</li> <li>Communications and engagement plans are in place to keep stakeholders updated on progress</li> </ul>
Efficiency plans not delivered	Risks and opportunities in plan cannot be addressed as planned putting delivery of strategic commitments at risk	<ul style="list-style-type: none"> <li>Strong focus on developing efficiency proposals to ensure they are robust</li> <li>Efficiency programme is agile and kept under review to identify emerging risks and opportunities</li> </ul>
Scottish devolution date moves or is not confirmed promptly	If date is brought forward or slips – resource and financial planning will be inaccurate	<ul style="list-style-type: none"> <li>Close working with project partners to ensure BTP and BTPA are sighted on likely timing and can plan appropriately</li> </ul>



# Delivery Plan

1	Protecting and safeguarding People	2018	2019	2020	2021
1.1	We will enhance our counter terrorism capability, establishing two new CT hubs outside of London				
1.2	We will establish new digital channels through which the public can engage with us and receive a rapid response				
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			
1.4	We will build on our successful safeguarding approach, identifying and helping people who are in crisis, vulnerable or at risk of exploitation				
1.5	We will introduce new technology to ensure that policing is delivered at the right time and place.				
1.6	We will establish a resolution centre to improve how we triage calls for service	Pilot			
2	Reduce Delay and Disruption				
2.1	We will reduce the impact of trespass on the network through a joint Trespass Strategy				
2.2	We will reduce the impact of trespass at the top 10 hotspot locations				
2.3	We will reduce disruption at other key locations through collaborative partnerships				
2.4	We will improve coordinated command and control through more effective data sharing arrangements				
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				

# Delivery Plan

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				
3.2	We will evaluate the Consumer Price Index (CPI) as the benchmark rate for any increases in charges				
3.3	We will produce consistent reporting to stakeholders, mapping out how investment made in the Force links to operational outcomes				
3.4	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				
4.2	We will safeguard our workforce and provide them with the care and support they need				
4.3	We will recruit, develop and progress under-represented groups, and reduce the gender pay gap				
4.4	We will maintain our record and reputation for high standards of professionalism and ethical policing				





**For more  
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