

STRATEGY UPDATE

Strategy - Overview



Vision 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

Mission 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

Strategy – Delivery Plan

Years of
Planned
Delivery

No significant
risk

Risk being
managed by
Programme

Significant
risk to time,
cost or
performance

	Measure	2018	2019	2022	2021	Vision
Protecting and Safeguarding People						<ul style="list-style-type: none"> Local policing better integrated with stakeholders and supported with the tools, intelligence it requires Protecting the public and network from the threat of terrorism Digital policing to improve accessibility, responsiveness and productivity An integrated and modernised contact, command, and control function that better manages public and industry access, demand, and resources.
	Establish new digital channels for public contact – Single Online Home					
	Embed a structured joint working approach	Pilot				
	Build on our successful safeguarding approach					
	New technology to deliver policing at the right time and place					
	Establish a resolution centre to improve how we triage calls for service	Pilot				
Reducing Disruption and Delay	Reduce the impact of trespass through a Joint Trespass Strategy					<ul style="list-style-type: none"> A partnership approach to tackling delay Reduced disruption at key locations Better coordinated command and control of resources
	Reduce the impact of trespass at the top 10 hotspots					
	Reduce disruption at other key locations through collaborative partnerships					
	Improve coordinated command and control through data sharing agreement					
	Take command of incidents and return possession to the railway operators as soon as safe to do so					
Providing Value for Money	Demonstrate how we use resources to meet challenging demands					<ul style="list-style-type: none"> Putting our people in the places where they are most needed Engagement, transparency, and informed accountability to stakeholders Investing in technology that reduces duplication Effective and efficient support to operational policing Achievement of cashable and non-cashable efficiencies
	Evaluate CPI as benchmark rate for any increase in charges					
	Reporting to stakeholders on how investment links to operational outcomes					
	Invest in technology that reduces duplication and double keying, creates self service and pushes information to the front line					
	Deliver efficiency programme	£4M	£9M	£10M	£7M	
Building a Specialist and skilled Workforce	Deliver the skills required through a new training and new employment model					<ul style="list-style-type: none"> A skilled, motivated and representative workforce Maintain our record and reputation for high standards of professionalism and ethical policing
	Safeguard the workforce					
	Progress under represented groups, reduce gender pay gaps					
	Professional and ethical policing					

BTP2021 - Headlines

No significant risk	Risk being managed by Portfolio	Significant risk to key deliverable In time, cost or performance
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Theme	Status	Comment	Actions to Address
Portfolio Status		Complexity, police reductions and cumulative impact on support and middle office in Years 2 to 4	COG efficiency review
Delivery		Delivery Partner on-boarded	
Engagement		<ul style="list-style-type: none"> • Significant co-design • Strategic and objective review with RDG • Strategic engagement with TSSA • Top 500 events 	
Efficiency		<ul style="list-style-type: none"> • Delivered Year 1; pressure in YR2 • Capability risk in Years 3 and 4 	COG efficiency review Delivery partner review
Key Activities Last Quarter	<ul style="list-style-type: none"> • Top 500 engagement event (Feb/Mar) • Delivery partner on-boarded 		
Key Activities Next Quarter	<ul style="list-style-type: none"> • Detailed design Single Control Room • Organisational Support cost out report • Revised Estates Strategy 		
Risks and Issues			
	• NNS	• Rollout delays of LAN/WAN network	

Digital Delivery

Delivered	No significant risk	Risk being managed by Programme	Significant risk to time, cost or performance
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	2018	2019	2020	2021
Digital Policing	Process streamlining			
'Agile Policing enabled by information pushed to point of need' <ul style="list-style-type: none"> • Right information • Right applications • Right device 	<ul style="list-style-type: none"> • Increased mobile rollout • Increased mobile functionality and access • BWV to specials and stakeholders 	End User Compute to match device to user		
		Enhanced mobile self service		
		Creation of Strategic Centre to exploit 'Big Data'		
Operating Systems and applications		Niche, Origin , IPatrol , and Control Works upgrade	Office 365 – modern office and team working functionality	Transactional Services for HR, Finance
Integrated, modern, secure operating systems		Digital Evidence Management	Windows 10 compliance	
		Access to single national police on-line home		
Infrastructure		New network	Cloud storage	
Flexible, integrated, secure and VfM with the capacity to meet current and future need	Patching regime Multiple Server retirements	GDS IT Health Check – Dependent on network and Cloud		
	Revise Business continuity processes		Data to cloud	
Skills	Mobile training User groups to review functionality and ways of working	Niche skills Profiling future digital skills and demand		
Digital workforce				
IT Function		Implement new IT intelligent customer model		
Effective and efficient, exploiting the benefits of in-house and 3rd party delivery				

Update - Neighbourhood Police Pilot



- 7 Pilot locations: Central London Underground; Kings Cross St Pancras; Liverpool St; London Bridge; Manchester; Reading; Southampton
 - 28 Feb. Pilot concluded
 - March. Evaluation phase commences
 - Future design. Developed collaboratively with industry
 - September. Business Case

Pilot Deliverables: Joint Mission Statements, weekly meetings, Delivery and problem solving plans; underpinned by a toolkit, a performance dashboard and the collator role.

- Evaluation: **Anecdotal and quantitative evidence** against measures of success:
 - Analytical product/Surveys/Independent evaluation
 - Improve Problem Solving
 - Reduce crime linked to the problem solving (measurable through crime data;
 - Improve Visibility and Accessibility
 - Engagement with industry
- Headlines to date:
 - Rich data picture to inform development and co design of the final model
 - Highlights **what works well and not so well** at certain locations – *and why*
 - **Collator role** very positively received by the industry
 - Model must be tailored to local environments (rather than a “one size fits all” approach)
 - Challenge for industry in agreeing **Information Sharing Agreements**

Update - Single Control Room (SCR)



- Why:
 - Opportunity to modernise current two control room model (Palestra (London) and Axis House (Birmingham))
 - Efficiencies (circa £1.3M)
 - Responds to CPO of Axis House
- SCR model key proposition of BTP 2021:
 - FEB 'in principle' support to SCR concept and location in FHQ London:
 - Strategic leadership in operational hub
 - Optimises use of FHQ
 - Retain presence in Birmingham
 - Detailed design work, supported by Delivery Partner, ongoing
- Delivery:
 - Jul 19 Detailed co-design complete
 - Nov 19 Approvals
 - Spring 20 Relocation of London control room
 - Winter 20 National responsibilities transition to SCR
- Issues:
 - Stakeholder management – Political (national/regional; industry; staff)
 - Estates Strategy – Future of FHQ (lease ends 2024).

Work with BTPA Dep Chair and BTPA Exec on future support/estates options. This is much broader than current proposal and efficiency requirements. DoSC will provide a verbal update.

Potential changes to Strategic Assumptions - Crime and Resources



- Issue:
 - Increase in serious crime
 - National focus on knife crime
 - National debate on police officer resources
 - Planned efficiencies includes planned BTP2021 reductions of 50 PCSOs, 25 PCs, 25 Sgts and 50 detectives
- Considerations:
 - Mitigation through improved effectiveness/ways of working
 - Management of political and confidence risk

EFFICIENCY

Summary



- **Efficiencies:**
 - 18/19 **Delivered £4M target. Range of non-cashable efficiencies**
 - 19/20 £9m target. £5.7M centralised to date. <£2M risk mitigated by in-year and backstop measures
 - 20/21 Candidate projects agreed. Risk in support and police officer measures
 - 21/22 Candidate projects agreed. Risk in support and police officer measures

 - Processes for efficiencies and benefits agreed with GIAA and BTPA in the light of lessons learnt. Policy endorsed by GIAA and issued. Weekly Efficiency and Benefits panel to drive delivery.
- **Key Milestones:**
 - **Delivery partner on-boarded**
 - Neighbourhood Plus and Resolution Centre pilots completed and under-evaluation
 - Custody, Justice, Intelligence, Strategic Centre, Public Protection, Corporate Secretariat B/Cs approved
 - Future Command and Control – Decision in principle on Single Control Room. Work ongoing with detailed design.
- **Risks:**
 - Operations: Terrorism; BREXIT; knife crime and staff assaults
 - Police reductions (circa 100 officers, 50 PCSOs) planned within the strategy

Delivery Partner

- Programme of work agreed in 3 month sprints
- Each Statement of Work reviewed and signed off by BPT FD
- Governance established – Weekly and Monthly reviews
- Initial priorities:
 - Demand analysis future control room*
 - Organisational Support cost-out*
 - Digital Strategy: capability delivery, integration and IT model
 - Transformational support (estates and support)
 - Review of Portfolio: Transformational ambition and integration*
- Work commissioned YTD - £310K*

18/19 – Delivered £4M

PROGRAMME	BTP 2021 PROJECTS	SRO	RAG	Planned Efficiencies
N/A	Centralised Budget Adjustments - Pay	Tracey Martin	C	£1,431,697
B. Contact, Crime & Safeguarding	CJ Service Model - Pay	Susan Yeomans-Jones	C	£645,304
A. Strengthening Network Policing- Contact	Future Custody Resource Model - Pay	Graeme Kyle	C	£513,000
A. Strengthening Network Policing- Infrastructure	Estates (Holmes House) - Non Pay	Helen Edwards	C	£417,692
E. Strategic Centre	Strategic Centre - Pay	Adrian Hanstock & Simon Downey	C	£328,513
G. Organisational Support-Future Support & Administrative Concept	Finance & Commercial Restructure (Organisational Support) - Pay	Simon Downey	C	£104,247
G. Organisational Support-Future Support & Administrative Concept	Corporate Secretariat - Pay	Simon Downey	C	£45,861
G. Organisational Support-Future Support & Administrative Concept	Total facilities Management (TFM) Contract - Non Pay	Tracey Martin	C	£267,473
G. Organisational Support-Future Support & Administrative Concept	Business Travel Savings - Non Pay	Tracey Martin	C	£200,000
C. Digital Policing- Technology & Services	Technology TOM and Efficiencies - Pay	Sarah Winmill	C	£127,037
B. Contact, Crime & Safeguarding	SSU Restructure - Pay	Charlie Doyle	C	£17,617
C. Digital Policing- Infrastructure	Application Rationalisation - Non Pay	Simon Downey	C	£35,124
D. Specialist Operations	Specialist Operations	Sean O'Callaghan	C	£18,000
G. Organisational Support-Finance & Corporate Services	Commercial Category Policy - Non Pay	Tracey Martin	C	£39,396
C. Digital Policing- Infrastructure	Application Rationalisation - Non Pay	Simon Downey	A	£300,000
	TOTAL			£4,490,961
	Centralised			£4,190,961

Centralised and evidenced by Finance

Measure delivered. Subject to Finance review

Year 2: £1-2M risk against £9M

PROGRAMME	BTP 2021 PROJECTS	SRO	RAG	Planned Efficiencies
19/20 PLANNED				£8,810,537
A. Strengthening Network Policing- Neighbourhood	Future Custody Resource Model - Pay	Robin Smith	C	£441,347
C. Digital Policing- Infrastructure	Application Rationalisation - Non Pay	Sarah Winmill	C	£150,000
E. Strategic Centre	Strategic Centre - Pay	Adrian Hanstock & Simon Downey	C	£837,262
B. Contact, Crime & Safeguarding	Force Public Protection Structure - Pay	Charlie Doyle	C	£701,000
B. Contact, Crime & Safeguarding	CJ Service Model - Pay	Charlie Doyle	C	£896,380
B. Contact, Crime & Safeguarding	Intelligence Review - Pay	Charlie Doyle	C	£1,298,000
C. Digital Policing- Technology & Services	Technology TOM and Efficiencies - Pay	Sarah Winmill	C	£364,000
C. Digital Policing- Technology & Services	Office 365 - Pay	Sarah Winmill	C	£260,000
G. Organisational Support- People & Culture	Drug and Alcohol	Rachael Etebar	C	£18,000
G. Organisational Support- Finance & Corporate Services	Fleet Reduction - Non Pay	Simon Downey	C	£126,500
G. Organisational Support- Finance & Corporate Services	Language Translation Tool -Non Pay	Tracey Martin	C	£60,000
G. Organisational Support- Finance & Corporate Services	Finance & Commercial Services - Pay	Tracey Martin	C	£296,881
D. Specialist Operations	Specialist Operations	Sean O'Callaghan	C	£85,176
G. Organisational Support- Finance & Corporate Services	Business Travel and Hotel Savings - Non Pay	Tracey Martin	C	£158,373
			A	£71,617
G. Organisational Support- Finance & Corporate Services	Services and Supplies	Tracey Martin	C	£75,001
			A	£30,000
G. Organisational Support- Future Support & Administrative Concept	Corporate Secretariat - Pay	Simon Downey	G	£200,000
B. Contact, Crime & Safeguarding	Investigations Structure and Focus- Pay	Charlie Doyle	A	£750,000
B. Contact, Crime & Safeguarding	Resolution (50 Roles) - Pay	Charlie Doyle	A	£1,100,000
G. Organisational Support- Finance & Corporate Services	Fleet Service Model - Pay	Tracey Martin	G	£221,000
G. Organisational Support- Finance & Corporate Services	Security Staff Streamlining - Pay	Tracey Martin	R	£100,000
C. Digital Policing- Technology & Services	IT Estate Rationalisation - Non Pay	Sarah Winmill	A	£300,000
G. Organisational Support- Finance & Corporate Services	Head Office Civilianisation (police officer roles) - Pay	Simon Downey	A	£270,000
IN YEAR MEASURES				£2,150,000
G. Organisational Support- Future Support & Administrative Concept	IM Reductions - Pay	Simon Downey	G	£100,000
G. Organisational Support- People & Culture	Non Prioritised Staff Reduction across Police Staff - Pay	Rachael Etebar	A	£800,000
19/20 BACKSTOP				£750,000
G. Organisational Support- People & Culture	People & Culture Staff Reduction - Pay	Rachael Etebar	R	£650,000
G. Organisational Support- Future Support & Administrative Concept	COG Staff Officers (Reduction) - Pay	ACCs	A	£100,000

- Significant reduction in IT energy efficiencies
- DP led organisational support cost out

Future Years: Risk against 20/21 and 21/22

PROGRAMME	BTP 2021 PROJECTS	SRO	RAG	PE 20-21	PE 21-22
C. Digital Policing- Operations	Niche Property and Forensics - Non Pay	Charlie Doyle	G	£72,000	
E. Strategic Centre	Strategic Centre - Pay/Non Pay	Adrian Hanstock & Simon Downey	G	£80,000	£50,000
C. Digital Policing- Technology	Technology TOM and Efficiencies - Pay	Sarah Winmill	G		£200,000
C. Digital Policing- Infrastructure	Application Rationalisation - Non Pay	Simon Downey	G	£360,000	
G. Organisational Support- Finance & Corporate Services	Commercial Category Policy - Non Pay	Helen Edwards	G	£200,000	£100,000
C. Digital Policing- Technology	Cloud Hosting & Data Storage (Energy and service efficiencies, not staff) - Non Pay	Sarah Winmill	A	£50,000	
G. Organisational Support- Finance & Corporate Services	Fleet Reduction - Non Pay	Simon Downey	A	£125,000	
B. Contact, Crime & Safeguarding	Investigations Structure and Focus- Pay	Charlie Doyle	A	£750,000	
B. Contact, Crime & Safeguarding	Resolution (50 Roles) - Pay	Charlie Doyle	A	£1,100,000	
B. Contact, Crime & Safeguarding	Neighbourhood Plus (Contact 25 Roles) - Pay	Charlie Doyle	A	£1,250,000	
A. Strengthening Network Policing- Neighbourhood	Neighbourhood Plus (25 Sgts, 50 PCSOs) - Pay	Robin Smith	A		£3,400,000
C. Digital Policing- Technology	Office 365 - Non Pay	Sarah Winmill	A	£30,000	£406,000
F. Future Estates	Force Control Room (FCC) - Pay	Simon Downey	A	£480,000	
F. Future Estates	Axis Square (Palestra) - Non Pay	Simon Downey	A	£1,200,000	
F. Future Estates	Leeds Westgate Exit - Non Pay	Simon Downey	A	£120,000	£350,000
G. Organisational Support- Transactional Services	Transactional Services Model - Pay	Rachael Etebar & Tracey Martin	A	£4,100,000	£2,700,000
G. Organisational Support- People & Culture	Training - Pay/Non Pay	Rachael Etebar	A		£500,000
C. Digital Policing- Operations	PNC Bureau Adjustment - Pay	Charlie Doyle	G		£200,000
G. Organisational Support- Finance & Corporate Services	Fleet Service Model - Non Pay	Tracey Martin	G	£225,000	
D. Specialist Operations	VIP Escort Team (Special Movements) - Pay	Sean O'Callaghan	G		£330,000
TOTAL				£10,142,000	£8,236,000

- DP supported Organisational Support 'cost out'

Year 2: What has changed since we presented the plan? (As at 30 Apr 19)

Efficiency Target (as per brief to BTPA Nov 18)			
	Planned	Developing	In Year/Backstop
	£5.2M	£4.5M	£2.9M
Total	£9.7M		
Changes Since Nov 18			
Measure	Efficiency	Adjustments	Driver?
Changes as at 15 Feb 19		-£-424K	SSU, PPU, Intel, Justice, Corp Sec, First Class Travel, Fleet Replacement, Drugs and Alcohol, Finance, Spec Ops, TOC/Accreditation
Custody	£353K	+£90K	Adjustment based on actual versus average cost
Justice	£1100K	-£100K	Adjustment accrued as efficiency in 18/19
Strategic Centre	£710K	+£130K	Adjustment based on actual versus average cost
Cloud Hosting	£840k	-£540k	Realism post review of draft Cloud Hosting BC – Technology initiatives being explored to accrue £300k in 18/19 and deliver £300k in 19/20
Clothing Storage	£38k	-£38k	Cost avoidance benefit not cashable efficiency
Net change against £9.7M		-£880k	
ADDITIONAL PROJECT RISK – UNDER REVIEW			
Investigations	£750K	-£375K	>50% confidence in delivery to time and cost
Resolution	£1100K	-£550K	>50% confidence in delivery to time and cost
PROJECT RISK TO £9.7M		-£925K	
TOTAL RISK TO 9.7M		c£1.8M	

SUPPORTING SLIDES

Digital Benefits

2017-18

Present (Q3 2018/19)

Officers limited by

- Paper based processes
- No mobile or remote access to force systems
- Lost time through travel
- Standalone vehicle navigation systems
- Reliance on control and contact centres
- Reliance on 3rd Party CCTV for video evidence
- Limited access to guidance and reference material whilst on patrol

2000 *iPatrol* mobile devices provide officers access to investigations, crimes and tasks, alongside *MS Office* apps, enabling best use of time, wherever they are working



Over 1 million fully searchable entries made in the e-Pocket Notebook, including photographic evidence.



Remote access to command and control systems, providing access to read and update incident information with-out recourse to Force contact centres



Officers now have mobile access to search PNC and other core systems, alongside telephone, email, text message and internet access, reducing reliance on force contact centres.



3500 Axon body-worn cameras in use by the majority of frontline officers, capturing key video evidence and enhancing officer safety



Officers are trialling the use of mobile device based navigation, providing live traffic and routing, with frequently updated maps, reducing our journey times, and increasing



Access via mobile apps to carefully chosen sources of policing information and guidance, available to officers wherever they are working. Currently, officers have access to comprehensive legal and operational guidance via *Police Visual Handbook*, to major and critical incident guidance via *JESIP*, the geographic location system *What3Words*, *Sentinel*, the Network Rail ID system, and *Bike Register*, the cycle marking register.

PVH



Digital Benefits



The next 12 months...

Summer 2019 Digital Evidence Management

NICE Investigate launches providing cloud based storage of CCTV, indexing of digital evidence within integrated core crime and command & control system, and digital evidence transfer to CPS

Summer 2019
Office 365 and PowerBI launches providing cloud-based, up-to-date core business applications alongside enhanced communication tools. A key milestone in the National Enabling Programme, enhancing collaborative Police IT throughout the UK

2019/20
Force-wide
Windows 10 upgrade supporting ongoing compliance

2019/20
The **End User Compute** project will provide all employees with the best single device for their role, supporting an agile workforce, reducing desktop estate across BTP and supporting efficient and effective operations.

Autumn 2019
National Network Service completes providing faster, reliable force-wide **Fibre network** alongside **WiFi** replacing current end-of-life network.

Summer - Autumn 2019
Single Online Home planned for public facing website, improving public contact and managing demand

In **2019/20** the **Enhanced Mobile Project** will deliver comprehensive self-service capabilities for officers, away from the office, offering increases in both operational, and administrative, effectiveness and efficiency.

How are we measuring benefits



- Delivery:
 - Delivered through weekly Digital Steering Group and monthly Board
 - Combines User led (ACC and Digital Policing team) , change champions and IT
 - Prioritises and direct balance of effort
 - Benefits tracked through efficiency and benefits board
- Benefits: Benefits workshop identified seven types of non-cashable benefits:
 - **Productivity** - time savings releasing capacity for additional value-adding work from given resources.
 - **People & Culture** - improving the levels of wellbeing, engagement and discretionary effort of the organisation's employees.
 - **Effectiveness** - achieving better results through a qualitative improvement in output.
 - **Stakeholder** - improved reputation or stakeholder relations/perceptions.
 - **Compliance** - improved adherence to standards of law, regulation, policy or ethics.
 - **Business continuity** - replacing end-of-life / aged systems, infrastructure and equipment to maintain continuity of service.
 - **Cost avoidance** - avoiding a future un-budgeted cost e.g. exiting a building now avoids a planned rent increase of £100k next year.