

**STRATEGIC DASHBOARD**

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

**Portfolio**

<b>INTERNAL ENGAGEMENT</b>	<b>EXTERNAL ENGAGEMENT</b>	<b>GOVERNANCE</b>	<b>PROGRAMME CAPABILITY</b>	<b>DELIVERY PARTNER</b>	<b>EFFICIENCY TARGET</b>
Proposals delivered through Co-Design.	Proposals briefed but potential risk with officer and PCOSO reductions and Single Control Room project where Force requirements may not align with stakeholders	Force governance is being revised in light of GIAA report to focus greater attention on integration, dependencies and benefits  Transformation WG established. Very useful forum. Relationship with Strategy Ctte to be refined	Portfolio remains a major undertaking. Key resource constraints are: <ul style="list-style-type: none"> <li>Transformation and estates (recruitment ongoing)</li> <li>IT, commercial and Finance capacity</li> </ul>	Supporting Control Rooms, and Cost Out initiatives  Focus on improving DP engagement at strategic level	Yr 1 achieved. YR2 risk against reoccurring efficiencies  Risk over delivery of officer reductions. Requires direction of next steps

Delivered	No significant risk	Risk being managed by Programme	Significant risk to time, cost or performance
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Objective	Measure	18	19	20	21	RAG	Commentary	Vision
Protecting and Safeguarding People								<ul style="list-style-type: none"> <li>Local policing better integrated with stakeholders and supported with the tools, intelligence it requires</li> <li>Protecting the public and network from the threat of terrorism</li> <li>Digital policing to improve accessibility, responsiveness and productivity</li> <li>An integrated and modernised contact, command, and control function that better manages public and industry access, demand, and resources.</li> <li>Transformed justice and</li> </ul>
	Establish new digital channels for public contact – Single Online Home			X			<ul style="list-style-type: none"> <li>Implement Home Office Single On-Line Home initiative for one stop shop public access.</li> <li>Business case to Strat Ctte (Sep 19)</li> <li>Delivery Sep 20</li> </ul>	
	Embed a structured joint working approach		X				<ul style="list-style-type: none"> <li>Neighbourhood + pilot at 7 locations completed</li> <li>Pilot regarded broadly as a success; strengths collator role; challenges principally industry engagement at some sites</li> <li>NP+ will Implement joint working procedures at local stations – joint mission statement, reinvigoration of problem solving plans</li> <li>Business case PCIB 16 Sep</li> <li>Incremental Implementation early 2020:</li> <li>Hubs transition to NP team</li> <li>Introduction of role of collators (16 FTE)</li> <li>Industry engaged throughout</li> </ul>	
	Build on our successful safeguarding approach		X				<ul style="list-style-type: none"> <li>Safeguarding function restructured. Efficiencies delivered</li> <li>Post project review scheduled June 2020</li> <li>Safeguarding KPIs and referrals achieved but broader concerns over growth in national demand</li> <li>ACC Smith reviewing legal basis of police interventions</li> </ul>	
	New technology to deliver policing at the right time and place	X	X	X	X		<ul style="list-style-type: none"> <li>19/20. Digital Evidence Management Solution (DEMS) national roll-out Dec 19. Enables Officers to retrieve and interrogate digital evidence and removes risk of losing physical digital evidence (&gt;60k disks circulated per</li> </ul>	

						<p>year). Integrates information from Niche, ControlWorks, Body Worn Video, FotoWeb (scene of crime photos) and inbound FCC calls.</p> <ul style="list-style-type: none"> <li>19/20. Deployment of Niche Property (Dec 19) &amp; Forensics (May 20). Decommissions two legacy systems (KIM Property and Socrates Forensics). Cashable savings as well as efficiencies by reduction duplication between multiple systems and poor data quality. Integrates evidential property and forensics evidence into the crime and case records within Niche will enhance BTP's management of evidence.</li> <li>19/20. Additional issue of 300 mobile devices to further enhance frontline visibility and reduce the demand on the FCRs and FCC as officers become more self-sufficient.</li> <li>19/20. Development of the mobile application means that Stop and Search is now completely mobile; removing the paper process will save 1,500 officer hours each year and remove 6,000 calls to the FCR.</li> </ul>
Establish a resolution centre to improve how we triage calls for service	Pi lo t	X				<ul style="list-style-type: none"> <li>Pilot successfully completed 18/19</li> <li>FEB considered the proposals and supported a Occurrence Management Unit (OMU) but <b>NOT</b> the full resolution Centre</li> <li>OMU will provide a leaner, omni-competent team to support officers to assist in investigations and case work, reducing numbers of open cases</li> <li>Crime processes and decision making will be streamlined</li> <li>Delivers <i>effectiveness</i> benefits but will not deliver officer reductions of £2.2M which were not regarded as justified given wider impact on visibility.</li> </ul>
Justice Transformation	X					<ul style="list-style-type: none"> <li>Function restructured. Efficiency delivered. Post implementation review Apr 20</li> </ul>
Investigations Transformation		X				<ul style="list-style-type: none"> <li>On track for delivery in 2019. Effectiveness improvements will be delivered. Risk against planned reductions</li> </ul>
Single Control Room		X				<ul style="list-style-type: none"> <li>Deliver a Single Control Room. Four steps: <ul style="list-style-type: none"> <li>Demand analysis complete.</li> </ul> </li> </ul>

specialist crime function to deliver improved outcomes

						<ul style="list-style-type: none"> <li>• Process re-engineering. Mapping ongoing</li> <li>• Feasibility report. Sep 19</li> <li>• Implement 2020/21</li> </ul>	
	Strategic Centre		X			<ul style="list-style-type: none"> <li>• To create a Strategic Centre that: aligns strategic and business plans; manages resources; exploits information to enable operational and strategic decision making</li> <li>• Restructure delivered</li> <li>• Delivery of Power BI reporting tool Sep 19</li> <li>• Cashable efficiencies delivered in full</li> </ul>	
Reducing Disruption and Delay	Reduce the impact of trespass through a Joint Trespass Strategy		X			<ul style="list-style-type: none"> <li>• Trespass Disruption strategy created alongside NR, RSSB and others (Apr 19). Delivered through Disruption Steering Group.</li> </ul>	<ul style="list-style-type: none"> <li>• A partnership approach to tackling delay</li> <li>• Reduced disruption at key locations</li> <li>• Better coordinated command and control of resources</li> </ul>
	Reduce the impact of trespass at the top 10 hotspots		X	X	X	<ul style="list-style-type: none"> <li>• 31% fewer incidents at top 10 trespass hotspots</li> </ul>	
	Reduce disruption at other key locations through collaborative partnerships		X	X	X	<ul style="list-style-type: none"> <li>• 7% fewer lost minutes to disruption nationally</li> </ul>	
	Improve coordinated command and control through data sharing agreement		X	X	X	<ul style="list-style-type: none"> <li>• This has proved challenging. Sharing Agreements are being arranged with TOCs to support Neighbourhood + plans. This is being worked through individual TOCs, NR, their Data Officer and legal teams. Overarching agreement with NR submitted to NR for its consideration. BTP IM are designing an MOU to support this process.</li> </ul>	
	Take command of incidents and return possession to the railway operators as soon as safe to do so		X	X	X	<ul style="list-style-type: none"> <li>• Average return times 19/20 reduced to 95 minutes from 103 minutes (18/19)</li> </ul>	
Providing Value for Money	Demonstrate how we use resources to meet challenging demands		X	X	X	<ul style="list-style-type: none"> <li>• Resource and demand analysis work ongoing – reports Sep 19. This will review and validate demand/supply requirements</li> <li>• Resource reporting provided for TfL, NR, and 37 TOCs</li> </ul>	<ul style="list-style-type: none"> <li>• Putting our people in the places where they are most needed</li> </ul>



	New Support Model			X	X		<ul style="list-style-type: none"> <li>SROs have concluded that transactional services would not be appropriate given current state of process maturity.</li> <li>Cost out plan to deliver initial transformation and efficiencies</li> <li>Cost out support by Delivery Partner. Proposal to PCIB Oct 19</li> </ul>	
	Rationalise Custody	X					<ul style="list-style-type: none"> <li>Custody rationalisation delivered. Efficiencies achieved. Post project review Nov 19</li> </ul>	
	IT Model		X				<ul style="list-style-type: none"> <li>IT restructure endorsed and implementation ongoing. Efficiency scheduled to be delivered in full</li> </ul>	
Building a Specialist and skilled Workforce	People Strategy		X				<ul style="list-style-type: none"> <li>Strategy drafted and submitted to Strategy Ctte Sep 19</li> </ul>	<ul style="list-style-type: none"> <li>A skilled, motivated and representative workforce</li> <li>Maintain our record and reputation for high standards of professionalism and ethical policing</li> </ul>
	Deliver the skills required through a new training and new employment model			X			<ul style="list-style-type: none"> <li>Skills analysis for territorial policing completed; work on Corporate functions skills due Oct 19</li> <li>L&amp;D delivery analysis and market testing complete</li> <li>Procurement strategy to be approved Aug 19</li> <li>Tender Oct 19</li> <li>Delivery 2020</li> </ul>	
	Safeguard the workforce	X	X	X	X		<ul style="list-style-type: none"> <li>Officer pledge in place</li> <li>ACC Wellbeing Champion appointed</li> <li>Increased incidents of PTSD. Strategic wellbeing review ongoing</li> </ul>	
	Progress under-represented groups, reduce gender pay gaps		X	X	X		<ul style="list-style-type: none"> <li>Investment in positive action, fast track initiatives</li> </ul>	
	Professional and ethical policing	X	X	X	X		<ul style="list-style-type: none"> <li>Overseen by DCC. Strategic Centre restructured to improve focus on professionalism. Ethical training being rolled out Force -wide</li> </ul>	