

Strategic Dashboard

October 2019



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

Objectives:

<u>Protecting and Safeguarding People</u>	<u>Reducing Disruption & Delay</u>	<u>Providing Value for Money</u>	<u>Building a Specialist & Skilled workforce</u>
<p>Positives:</p> <ul style="list-style-type: none"> Neighbourhood Plus Joint Working Op Sentinel <p>Negative</p> <ul style="list-style-type: none"> Rise in serious crime (particularly robbery in B Division) 	<p>Positives:</p> <ul style="list-style-type: none"> Disruption Strategy Joint Working <p>Negative</p> <ul style="list-style-type: none"> Increase in incidents at top 10 trespass locations 	<p>Positives:</p> <ul style="list-style-type: none"> YR1 target Support & Specialist Service restructure Confident with current financial forecast following testing at mid year point <p>Negative</p> <ul style="list-style-type: none"> Police Officer Numbers 	<p>Positives:</p> <ul style="list-style-type: none"> Skills Audit completed 50%+ of workforce completed ethical dilemmas workshop Level 7 CMI Coaching for Senior Leaders programme launched Business case for L&D tender and PEQF Police Officer Apprenticeship with BTPA 50 PCSOs progressing to police officer <p>Negative</p> <ul style="list-style-type: none"> Turnover starting to rise

Portfolio:

INTERNAL ENGAGEMENT	EXTERNAL ENGAGEMENT	GOVERNANCE	PROGRAMME CAPABILITY	DELIVERY PARTNER	EFFICIENCY TARGET
Proposals delivered through Co-Design. Formal consultation arrangements built into portfolio Gateway process.	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 matured in line with GIAA recommendations to focus greater attention on integration, dependencies and benefits. Transformation WG a very useful forum.	Portfolio remains a major undertaking. Key resource constraints ongoing: <ul style="list-style-type: none"> Estates transformation and major schemes Digital specialists Org Support concurrent impact 	Supporting Control Rooms, and Cost Out initiatives Focus on improving DP engagement at strategic level	Yr 1 £4m achieved. YR2 £9m at risk against reoccurring efficiencies. Risk over delivery of officer reductions requires direction. MTFP to reflect outcome.

Delivered	No significant risk	Risk being managed by Programme	Significant risk to time, cost or performance
-----------	---------------------	---------------------------------	-----------------------------------------------

Year	18/19	19/20	20/21	21/22
Target	£4M	£9M	£10M	£7M
Achieved	£4M	£5.9M centralised		

Protecting People – Delivery Plan

Protecting and Safeguarding People	Eff (£)	18	19	20	21	RAG	Update	Vision
1.1 We will enhance our counter terrorism capability, establishing two new CT hubs outside of London								<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 An integrated and modernised contact, command, and control function that better manages public and industry access, demand, and resources. Transformed justice and specialist crime function to deliver improved outcomes
1.2 We will establish new digital channels through which the public can engage with us and receive a rapid response			X	X	X		<ul style="list-style-type: none"> Single Online Home has been approved by BTPA on 26th September. Recruitment of the project team is underway. 	
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.	£3.4 m		X	X	X		<ul style="list-style-type: none"> NP+ will Implement joint working procedures at local stations – joint mission statement, reinvigoration of problem solving plans Incremental Implementation early 2020: Introduction of role of collators (16 FTE), business case to be reviewed in Nov 2019. Delivery of efficiencies under review 	
1.4 We will build on our successful safeguarding approach, identifying and helping people who are in crisis, vulnerable or at risk of exploitation	£700 k		X	X	X		<ul style="list-style-type: none"> Safeguarding function restructured. Efficiencies delivered Post project review scheduled June 2020 Safeguarding KPIs and referrals achieved but broader concerns over growth in national demand ACC Smith reviewing legal basis of police interventions 	
1.5 We will introduce new technology to ensure that policing is delivered at the right time and place.	£72K	X	X	X	X		<ul style="list-style-type: none"> 19/20 NNS is nearing the final phase of rollout and remains on track for completion by the end of December 2019. 19/20. Digital Evidence Management Solution (DEMS) national roll-out Oct 19. 19/20. Deployment of Niche Property (Dec 19) & Forensics (May 20). 19/20. Additional issue of 300 mobile devices to further enhance frontline 	
1.6 We will establish a resolution centre to improve how we triage calls for service	£84k	P	X				<ul style="list-style-type: none"> FEB considered the proposals and supported a Occurrence Management Unit (OMU) but NOT the full Resolution Centre. OMU will provide a leaner, omni-competent team to support officers to assist in investigations and case work, reducing numbers of open cases. Oct PCIB approved the readiness assessment to deliver the OMU model. 	

Protecting People – Delivery Plan

Protecting and Safeguarding People	Eff (£)	18	19	20	21	RAG	Update	Vision
Justice Transformation	£1.9 m	X					<ul style="list-style-type: none"> Function restructured. Efficiency delivered. Post implementation review Apr 20 	<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 An integrated and modernised contact, command, and control function that better manages public and industry access, demand, and resources. Transformed justice and specialist crime function to deliver improved outcomes
Investigations Transformation	£1.5 m		X				<ul style="list-style-type: none"> Business case was approved at the 14th October PCB, proposing a £1.028m efficiency and endorsed at FEB. Effectiveness improvements will be delivered. Risk with overall efficiencies against planned reductions 	
Single Control Room			X				<ul style="list-style-type: none"> A design for a Single Control Room (SCR) and accompanying Outline Business Case (OBC) is planned for end November Workshops with Delivery Partner early Nov to agree: <ul style="list-style-type: none"> Approach to designing the SCR Alternative Options Sequencing & delivery plan Implement 2020/21 	
Strategic Centre	£1.3 m		X				<ul style="list-style-type: none"> To create a Strategic Centre that: aligns strategic and business plans; manages resources; exploits information to enable operational and strategic decision making Restructure delivered Cashable efficiencies delivered in full Delivery of Power BI reporting tool delayed until end of 2019 	

Reducing Delays – Delivery Plan

Reduce Delay and Disruption	Eff (£)	18	19	20	21	RAG	Update	Vision
2.1 We will reduce the impact of trespass on the network through a joint Trespass Strategy		X	X	X	X	Green	<ul style="list-style-type: none"> Trespass Disruption strategy created alongside NR, RSSB and others (Apr 19). Delivered through Disruption Steering Group. Final Cross Industry Strategy out for consultation and due for completion Nov 2019. BTP are leading a series of workshops with the industry to tackle People in Precarious Positions. The issue has been discussed at a pan London Ethical Panel and tactical and strategic workshops are in place with the aim of creating a Memorandum of Understanding and ongoing Hydra training for cross industry groups. 	<ul style="list-style-type: none"> A partnership approach to tackling delay Reduced disruption at key locations Better coordinated command and control of resources
2.2 We will reduce the impact of trespass at the top 10 hotspot locations		X	X	X	X	Amber	<ul style="list-style-type: none"> Rated Amber from last report due to 8 of the ten top 10 trespass hotspots have shown an increase in incidents (P6). The Force will continue to review joint problem solving plans each month at the Disruption steering group. 	
2.3 We will reduce disruption at other key locations through collaborative partnerships		X	X	X	X	Green	<ul style="list-style-type: none"> 1% fewer lost minutes to disruption nationally (end of September) A Bridge Strike Working Group has been instigated, chaired by BTP to review how we can support this industry. Key work streams include; improved industry reporting, improved attendance, information gathering and the development of a justice back room function within BTP to manage prosecutions. A pilot is planned to commence in April 2020. Route and industry engagement to assure “power off” requests are actioned as soon as practicable. 	
2.4 We will improve coordinated command and control through more effective data sharing arrangements			X	X	X	Amber	<ul style="list-style-type: none"> This has proved challenging. Sharing Agreements are being arranged with TOCs to support Neighbourhood + plans; Southeastern is complete and Southwestern is still being finalised. Overarching agreement with NR is still with NR for consideration. BTP IM and Neighbourhood + are working with NR to finalise an MOU to support this process. 	
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	X	X	X	Green	<ul style="list-style-type: none"> Central Disruption Team are running a pilot workshop on 24th October. The finalised product will be delivered as part of a rolling programme to FIMs, DFIMs and SDO’s aiming to improve command and control and decision making process. Handback times for 19/20 have reduced to 94 minutes from 101 minutes (18/19) 	

Providing Value for Money – Delivery Plan

Providing Value for Money	Eff (£)	18	19	20	21	RAG	Update	Vision
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	X	X	X		<ul style="list-style-type: none"> The Resource Allocation Model (RAM) has been run against existing demand for 18/19 for B div resource and has been used to reportion resource levels across the division based on demand. The MTFP is currently being built using this as a foundation and further work is being conducted to apply the model to C and D division 	<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
3.2 We will evaluate the Consumer Price Index (CPI) as the benchmark rate for any increases in charges			X				<ul style="list-style-type: none"> CPI factored into MTFP 21/22 	
3.3 We will produce consistent reporting to stakeholders, mapping out how investment made in the Force links to operational outcomes		X	X	X	X		<ul style="list-style-type: none"> The Executive Stakeholder Engagement Plan has been in place since April 2019 and provides a structured approach across BTP's senior management to engagement across key stakeholders. The Stakeholder Engagement Plan is supported by a stakeholder management database which provides a source to record themes & actions from the various strands of engagement and build an intelligence database. A new Head of External Engagement has started with BTP in October 2019. 	
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	£1.48 m		X	X	X		<p>New IT Network:</p> <ul style="list-style-type: none"> nearing the final phase of rollout and remains on track for completion by the end of December 2019. Wireless controllers are in place and wireless access points have been deployed telephony expected mid October. <p>Office365 - project is re-setting its approach & a new timeline and rollout plan are being developed.</p> <p>Delivery partner providing support.</p> <p>Power BI - Work on process to get data updated</p>	
Deliver Efficiency programme		4	9	10	7		<p>18/19 £4m efficiencies achieved 18/19. GIAA validation report due in Nov 2019.</p> <p>£7.27m has been centralised against the 19-20 target of £9m.</p> <p>Decision required on officer reductions; risk to Y3 and 4, MTFP scenario planning alternative efficiency plan.</p>	
Estates Strategy	£417 k			X			<ul style="list-style-type: none"> Axis OBC approved and FBC development work underway. Risks to delivery at DfT-level. London Estates Strategy still fluid – options being evaluated. Agile working policy and enablers (cloud, EUC) underway within the portfolio. 	

Providing Value for Money – Delivery Plan

Providing Value for Money	Eff (£)	18	19	20	21	RAG	Update	Vision
Fleet Rationalisation	£708 k		X				<ul style="list-style-type: none"> Fleet outsourced to Chiltern Consortium In-house function removed and efficiencies delivered 19/20 Fleet rationalisation achieved 	<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
New Support Model	£4.6 m			X	X		<ul style="list-style-type: none"> Org Support Modernisation business case approved and now entering formal consultation. Two-phase implementation planned for delivery by April 20 and April 21. Detailed restructuring, process engineering, self-service systems and culture to be delivered. 	
Rationalise Custody	£954 k	X					<ul style="list-style-type: none"> Custody rationalisation delivered. Efficiencies achieved. Post project review Nov 19 	
IT Model	£1.05 m		X				<ul style="list-style-type: none"> IT restructure endorsed and implementation completed. Efficiency scheduled to be delivered in full. 	
Station Administration and Corporate Secretariat	£450 k		X				<ul style="list-style-type: none"> BCs approved and changes implemented Force Administration Manager appointed Projects entering phase for handover to Business-as-usual. 	

Building a Specialist & Skilled Workforce – Delivery Plan

Building a specialist & skilled workforce	Eff (£)	18	19	20	21	RAG	Update	Vision
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	X	X		<ul style="list-style-type: none"> Skills analysis for territorial policing and corporate functions completed Procurement strategy and tender with BTPA, who have advised they wish this to go to the full Authority meeting in December. Cabinet Office will not run approval concurrently, so the case will not go to them for approval until early 2020. This means that the delivery timetable will slip by a minimum of 3 months. New personal protection training introduced. Divisional Developmental Unit trial for tutoring new recruits on practical skills in place. Good feedback from participants and stakeholders. LXC review of lessons learned underway. New PCSO to PC conversion course launched. 15 PCSOs undergoing training as Police Officers & 36 booked on to other courses. New Level 7 coaching programme for senior leaders launched to start to embed a coaching style within BTP. New Superintendent and Police Staff equivalent leadership programme on track to be launched in early 2020. 	<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
4.2 We will safeguard our workforce and provide them with the care and support they need		X	X	X	X		<ul style="list-style-type: none"> Officer pledge being reviewed Review of manual handling being conducted Wellbeing Expert being appointed to review end to end wellbeing offer Mental Health First Aid training launched 	
4.3 We will recruit, develop and progress under-represented groups, and reduce the gender pay gap		X	X	X	X		<ul style="list-style-type: none"> Achieved successful re-evaluation by College of Policing of our compliance with the National Police Promotion Framework. Feedback the “Force has a very positive approach to career development, including NPPF” New programme aimed at building women’s confidence receiving good feedback from participants. A review of our positive action talent programmes demonstrated that colleagues who participated report an increase in confidence and 87% of BME officers and 75% of women were subsequently promoted. Recruitment materials refresh underway to ensure promotion of roles to under represented groups Next annual gender gap report will be published in April 2020 	
4.4 We will maintain our record and reputation for high standards of professionalism and ethical policing		X	X	X	X		<ul style="list-style-type: none"> Strategic Centre restructured to improve focus on professionalism. ‘Let’s talk about...sexual harassment’ poster campaign across the Force, supported by intranet articles. Ethical dilemma training rolled out Forcewide. 50% currently completed. Volunteer Ethics Champions assisting with the delivery. 	