

8. Strategy Implementation Strategic Dashboard

November 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) Slow CT Growth 	<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
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Year	18/19	19/20	20/21	21/22
Target	£4M	£9M	£10M	£7M
Achieved	£4M	£6.4M		

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	£100k		X				<ul style="list-style-type: none"> The Midlands C-T Hub construction is completed, and Technology are progressing completion of the network link under the NNS contract. The Northern C-T Hub commercial approach has been agreed and the project is undertaking the pre-tender design specification and construction schedule. The construction work on the Northern Hub is projected to complete in mid-March 2020, with the network link to follow early in April 2020. 	<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.	£3.4m		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	£700k		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"> NNS has 121 locations on the Virgin network. 75% of servers migrated and Control Rooms. Focus on final sites, WiFi and telephony Next 6 months: Digital Evidence Management Solution (DEMS) national roll-out Deployment of Niche Property & Forensics Additional issue of 300 mobile devices to further enhance frontline Power BI 	
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	£1.9m	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	£1.5m		X				<ul style="list-style-type: none"> Business case was approved at the 14th October PCIB, proposing a £1.028m efficiency and endorsed at FEB. Effectiveness improvements will be delivered. Risk with overall efficiencies against planned reductions 	
Single Control Room	£480K			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 <ul style="list-style-type: none"> 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	£1.3m		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	Orange	<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	Orange	<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 have run a pilot workshop. 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 supported by this work. Product will continue to be matured. 	<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	£1.5m		X	X	X		As per 1.5	
Deliver Efficiency programme		4	9	10	7		<p>18/19 £4m efficiencies achieved 18/19. GIAA validation report due in Nov 2019. £6.4m has been centralised against the 19-20 target of £9m. Decision required on officer reductions; risk to Y3 and 4, MTFP scenario planning alternative efficiency plan.</p>	
Estates Strategy	£880k			X	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 – TfL options for alternative premises for FHQ, Albany/Broadway, Spring House, CLPS 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	£708k		X			Green	<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	£5.2m			X	X	Orange	<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	£954k	X				Green	<ul style="list-style-type: none"> Custody rationalisation delivered. Efficiencies achieved. Post project review Nov 19 	
IT Model	£950k		X			Green	<ul style="list-style-type: none"> IT restructure endorsed and implementation completed. Efficiency scheduled to be delivered in full. 	
Station Administration and Corporate Secretariat	£450k		X			Green	<ul style="list-style-type: none"> BCs approved and changes implemented Force Administration Manager appointed Projects entering phase for handover to Business-as-usual. 	

Efficiency Programme – As per MTFP Submission

BTP EFFICIENCY TRACKER				£								Comment			
PROGRAMME	PROJECT	Type	SRO	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total BTP2021	FY 22/23	FY 23/24	FY 24/25	Total BTP2021+	Total	20/21 and 21/22 Budget adjusted	
N/A	Centralised Budget Adjustments	Pay	Tracey Martin	£1,431,697				£1,431,697				£0	£1,431,697		
(A) Strengthening Network Policing	Estates (Holmes House)	Non-Pay	Helen Edwards	£417,692				£417,692				£0	£417,692		
(A) Strengthening Network Policing	Future Custody Resource Model	Pay	Graeme Kyle	£513,000				£513,000				£0	£513,000		
(A) Strengthening Network Policing	Custody	Pay	Robin Smith		£441,347			£441,347				£0	£441,347		
(A) Strengthening Network Policing	TP Non Pay	Non-Pay	Robin Smith					£140,000				£0	£140,000	C Div Supplies & Services	
(B) Contact, Crime & Safeguarding	Justice	Pay	Susan Yeomans-Jones	£645,304	£996,380			£1,541,684				£0	£1,541,684		
(B) Contact, Crime & Safeguarding	Justice	Pay	Susan Yeomans-Jones					£82,720				£0	£82,720	Justice Staff Pay	
(B) Contact, Crime & Safeguarding	SSU	Pay	Charlie Doyle	£17,617				£17,617				£0	£17,617		
(B) Contact, Crime & Safeguarding	Public Protection Unit	Pay	Charlie Doyle		£701,000			£701,000				£0	£701,000		
(B) Contact, Crime & Safeguarding	Intelligence Review	Pay	Charlie Doyle	£1,298,000				£1,298,000				£0	£1,298,000		
(B) Contact, Crime & Safeguarding	Investigations	Pay	Charlie Doyle		£278,785	£750,000		£1,028,785				£0	£1,028,785	Officer Pay, Crime, 20 FTE Officer?	
(B) Contact, Crime & Safeguarding	Occurrence Management Unit	Pay	Charlie Doyle		£23,584	£24,303		£47,887				£0	£47,887	1 FTE Officer	
(C) Digital Policing	Application Rationalisation	Non-Pay	Simon Downey	£35,124	£150,000	£360,000		£545,124				£0	£545,124	Comms&Comps, Technology	
(C) Digital Policing	Niche Property and Forensics	Non-Pay	Charlie Doyle			£72,000		£72,000				£0	£72,000	Comms&Comps, Technology	
(C) Digital Policing	PNC Bureau Adjustment	Pay	Charlie Doyle					£200,000	£200,000			£0	£200,000	Staff Pay, Crime	
(C) Digital Policing	Technology TOM and Efficiencies	Pay	Sarah Winnill					£200,000	£200,000			£0	£200,000	Staff Pay, Technology	
(C) Digital Policing	Cloud Hosting & Data Storage (Energy and service efficiencies)	Non-Pay	Sarah Winnill			£50,000		£50,000				£0	£50,000	Comms&Comps, Technology	
(C) Digital Policing	Office 365	Pay	Sarah Winnill			£30,000	£406,000	£436,000				£0	£436,000	Staff Pay, Technology	
(C) Digital Policing	Technology TOM	Pay	Sarah Winnill	£127,037	£364,000			£491,037				£0	£491,037		
(C) Digital Policing	Office 365	Pay	Sarah Winnill			£260,000		£260,000				£0	£260,000		
(C) Digital Policing	IT Estate Rationalisation	Non-Pay	Sarah Winnill			£109,091		£109,091				£0	£109,091		
(C) Digital Policing	IT Estate Rationalisation	Non-Pay	Sarah Winnill			£190,000		£190,000				£0	£190,000		
(G) Org Spt - Cost Out (Duty Mgmt)	Cost Out / Modernisation	Pay	Rachael Etebar				£500,000	£500,000				£0	£500,000	Staff Pay, B Div TOC	
(G) Org Spt - Cost Out (P&C)	Cost Out / Modernisation	Pay	Rachael Etebar			£485,000	£137,000	£622,000				£0	£622,000	20 FTE Staff, Staff Pay, P&D	
(G) Org Spt - Cost Out (Finance)	Cost Out / Modernisation	Pay	Tracey Martin	£104,247	£296,881	£119,119	£206,000	£726,247				£0	£726,247	21 FTE Staff, Staff Pay, F&C	
(G) Org Spt - Cost Out (Com&CorpSvcs)	Cost Out / Modernisation	Pay	Tracey Martin			£673,000	£513,000	£1,186,000				£0	£1,186,000	34 FTE Staff, Staff Pay, F&C	
(G) Org Spt - Cost Out (Com&CorpSvcs)	Cost Out / Fleet Service Model	Pay	Tracey Martin		£194,442	£36,105		£230,547				£0	£230,547	Staff Pay, F&C	
(G) Org Spt (Com)	Language Translation Tool	Non-Pay	Tracey Martin		£60,000			£60,000				£0	£60,000		
(G) Org Spt (Com)	Commercial Category	Non-Pay	Tracey Martin	£39,396		£200,000	£100,000	£339,396				£0	£339,396	Supp&Svcs, Spec Ops	
(G) Org Spt (CorpSvcs)	TFW	Non-Pay	Tracey Martin	£267,473				£267,473				£0	£267,473		
(G) Org Spt (CorpSvcs)	Fleet Service Model	Non-Pay	Tracey Martin			£225,000		£225,000				£0	£225,000	Vehicles, C Div	
(G) Org Spt (CorpSvcs)	Fleet Reduction	Non-Pay	Simon Downey		£126,500	£125,000		£251,500				£0	£251,500	Vehicles, B Div TOC	
(G) Org Spt (P&C)	Drug and Alcohol	Non-Pay	Rachael Etebar		£18,000			£18,000				£0	£18,000		
(G) Org Spt (P&C)	L&D (Training)	Pay & Non-Pay	Rachael Etebar				£500,000	£500,000				£0	£500,000	Staff Pay, P&D	
(G) Org Spt	Business Travel Savings	Non-Pay	Tracey Martin	£200,000	£158,373			£358,373				£0	£358,373		
(G) Org Spt	Services and Supplies	Non-Pay	Tracey Martin			£75,001		£75,001				£0	£75,001		
(G) Org Spt	Corporate Secretariat	Pay	Simon Downey	£45,861	£256,527			£302,388				£0	£302,388		
(G) Org Spt	HQ Civilianisation	Pay	Simon Downey			£270,000		£270,000				£0	£270,000	Officer Pay, D Div	
(G) Org Spt (IM)	IM Reductions	Pay	Simon Downey		£100,000			£100,000				£0	£100,000		
(G) Org Support (F&C)	Security and Reception- Pay		Tracey Martin			£100,000		£100,000				£0	£100,000		
(D) Specialist Operations	Specialist Operations	Pay	Sean O'Callaghan	£18,000	£85,176			£103,176				£0	£103,176		
(F) Future Estates	Leeds Westgate Exit - Non Pay	Non-Pay	Simon Downey				£470,000	£470,000				£0	£470,000	Premises, C Div	
(F) Future Estates	Force Control Room (FCC) - Pay	Pay	Simon Downey				£480,000	£480,000				£0	£480,000	Staff Pay, Contact Management	
(E) Strategic Centre	Strategic Centre	Pay & Non-Pay	Adrian Hanstock	£328,513	£837,262	£80,000	£50,000	£1,295,775				£0	£1,295,775	Staff Pay, Strat&Perf	
Future Efficiencies (1.5% year on year)								£0	£5,029,437	£5,383,425	£5,685,862	£16,098,724	£16,098,724		
TOTAL - RECURRENT EFFICIENCIES				£4,190,961	£7,143,069	£3,599,527	£3,762,000	£18,695,557	£5,029,437	£5,383,425	£5,685,862	£16,098,724	£34,794,281		
Target				£4,000,000	£9,000,000	£10,000,000	£7,000,000						£30,000,000		
Less Outsourcing					£2,100,000	£2,600,000							£4,700,000		
Revised Target				£4,000,000	£9,000,000	£7,900,000	£4,400,000						£25,300,000		
Plan				£4,190,961	£7,143,069	£3,599,527	£3,762,000						£18,695,557		
Over / (Under) Delivery				£190,961	-£1,856,931	-£4,300,473	-£638,000						-£6,604,443		
(D) Specialist Operations	CT Compensating Reduction - Pay (NR)		Sean O'Callaghan		£1,000,000								£1,000,000		
TOTAL - NON-RECURRENT EFFICIENCIES				£4,190,961	£8,143,069	£3,599,527	£3,762,000						£0		Note - residual 19/20 efficiency adjusted in Cap Charges, CorpFin - needs breaking out at Tier 2
Efficiency Reset October 19															
(A) Strengthening Network Policing	Neighbourhood Plus (25 Sgts, 50 PCSOs) - Pay		Robin Smith				£3,400,000						£3,400,000		
(B) Contact, Crime & Safeguarding	Contact Mgmt (25 PC Roles) - Pay		Charlie Doyle			£1,250,000							£1,250,000		
(B) Contact, Crime & Safeguarding	Resolution Centre (50 Roles) - Pay		Charlie Doyle			£1,000,000							£2,200,000		
(D) Specialist Operations	VIP Escort Team - Pay		Sean O'Callaghan				£330,000						£330,000		
(F) Future Estates	Axis Square (Palestra) - Non Pay		Simon Downey			£1,200,000							£1,200,000		
TOTAL - EFFICIENCIES REMOVED				£0	£1,100,000	£3,550,000	£3,730,000						£8,380,000		

Banked	Some risk
On track	Not takeable

- Total recurrent and those removed total £25.7m, against £30m target.
- £30m included £6.8m in 20/21 & 21/22 for transactional services; against investment in outsourcing of £5.1m, leaving net £1.7m target. Plan delivers £3.26m (over delivers by £1.56m)
- £30m target revised to £24.9m when removing outsource funding (investments) of £5.1m.
- Plan of £17.4m leaves shortfall of £7.5m.

Note - original £30m profile: £4m, £9m, £10, £7m

Efficiencies not deliverable:

- FL reductions due to change in Crime and political context
- Estates:
 - Exit of Axis House. No longer endorsed assessed as best course of action due to site redevelopment
 - Efficiencies that flow from FHQ exit are tied to lease termination (Dec 24)