



Strategic Plan

2018-2022



Contents

03	Contents	14	The Context For Our Plan
04	Chair's Foreword	16	Our Strategic Priorities
06	Chief Constable's Foreword	24	Our Budget For 2021-22
08	Executive Summary	26	Risks
09	About Us	28	Delivery Plan
10	Our Vision, Mission And Objectives		
11	Our Values		
12	Progress To Date		

Chair's Foreword

BTPA Strategic Plan, 2018-22

The past year has seen the British Transport Police (BTP) operate in an environment unlike any it has known before, and it has risen admirably to the challenge. BTP, along with its rail industry partners, rightly prioritised being visible on the network and keeping passengers and rail staff safe as the Covid-19 pandemic continued to evolve. These unexpected circumstances led us to extend our existing strategy, which covered the period 2018-2021, by a further year, in accordance with Section 55 of The Railways and Transport Safety Act 2003.

I am therefore pleased to issue this refreshed Strategy for policing Britain's railways which updates and extends our existing plans to 2022 and informs our Policing Plan for 2021-22 which we will publish shortly. This document restates our vision, mission and objectives, outlines the significant progress achieved in terms of the current strategy and incorporates our updated ambitions and the activities planned for the next 12 months

Our 2018-2021 Strategy provided the framework for our policing plan and the BTP2021 change programme and was the product of a comprehensive strategic review in 2017 and extensive engagement with our rail industry partners and other stakeholders. At the beginning of each strategic planning cycle, we would ordinarily conduct an extensive review; however, this year for several reasons this has not been possible. One critical input to our plans is the recommendations of the yet unpublished Williams Rail Review which was due in 2020 but now expected later this year. Whilst the long-term impact of the Covid-19 pandemic is yet fully to emerge, it will naturally be a key factor in our planning assumptions for the next three-year plan.

Underpinning all our activity will be the longer-lasting considerations of the pandemic and its impact on policing on the railways.

As a result, we elected to conduct a limited review, providing an update of our current strategy and progress to date. In addition, new BTP initiatives, such as County Lines and plans to start greening the vehicle fleet are now reflected in our proposals.

Key revisions in this plan include:

- An update on the progress of the 2018-2021 Strategy on pages 12-13 which set out key achievements and challenges and the refreshed assumptions which underpin this plan on pages 14-15
- A revised set of priorities on pages 16-23 organised under our four original objectives:
 - Protecting People
 - Reducing Delays and Disruption
 - Providing Value for Money
 - Building a Specialist and Skilled Workforce
- A refreshed budget for 2021/22 is set out on page 24
- A revised risk profile has been included on pages 26-27

Despite the uncertainty, we remain committed to delivering quality policing services that address the primary needs of our customers and staff, maximising visibility across the network, protecting critical national infrastructure whilst also ultimately providing value for money as we continue to strive to keep our operating costs as low as possible. Moreover, we are determined that both the Authority and the Force carry out their functions in an efficient a manner as possible to ensure demonstrable value for money.

The Authority is under no illusion that there are some significant challenges ahead and as we start the preparation and consultation for our next strategy, we will undertake an extensive review during 2021 to formulate our plans for 2022-25. We anticipate that this will include focusing on the recommendations of the Williams Rail Review once published, matters concerning legitimacy in policing, our response to the outcomes of the Manchester Arena Inquiry and the next phase of the efficiency

programme. Underpinning all our activity will be the longer-lasting considerations of the pandemic and its impact on policing on the railways.

Supported by the Authority, this strategy will be led by our new Chief Constable, Lucy D'Orsi, who joined us in March 2021 following the retirement of Paul Crowther CBE.



Ron Barclay-Smith
Chair



Chief Constable's Foreword

BTPA Strategic Plan, 2018-22

This year, the Strategic Plan is slightly different, in that as opposed to presenting a new strategy, we opted to refine and refresh the existing one given the current operating environment. The year ahead will certainly have challenges; however, I am confident that the officers, rail staff and PCSOs who have so ably risen to the challenge will continue to do so.

As restrictions are lifted, and we return to some sort of normality, we can expect to face increased risk in terms of certain types of crime and aggression towards rail staff. Our relationship with our industry partners is our strength and is critical as we work towards delivering a safe, secure and reliable network to everyone.

BTP has implemented multiple campaigns and operations focused on reducing crime and disruption, increasing confidence with our passengers and delivering value for money in terms of efficiencies and quality of service provided. These initiatives have ensured

meaningful results, and I must thank officers, PCSOs and staff for their outstanding work over the past year.

Additionally, I would like to thank my predecessor, Chief Constable Paul Crowther OBE, for his leadership as evidenced by his sterling career and the Force's many successes. I look forward to continuing to build off the existing strong base that BTP has established in the year ahead.



Lucy D'Orsi
Chief Constable



Our relationship with our industry partners is our strength and is critical as we work towards delivering a safe, secure and reliable network to everyone.

Executive Summary

Our refreshed Strategy to 2022 is underpinned by the following key planning assumptions:

- The railway is growing and changing; ongoing investment in rail infrastructure has been confirmed in the 2020 budget announcement
- The threat of terrorism will persist and continue to change
- The impact of Covid-19 on BTP's areas of operation will continue during the period covered by this updated Strategy
- Improving reliability of services is a priority for our partners and their customers
- Increasing passenger and staff confidence and reducing fear of crime is a priority for the industry
- A focus on efficiency is a priority for our funders and service users

There are significant changes ongoing in the operating context for BTP including the ongoing effects of the global pandemic and the, as yet unpublished, findings from the Williams Rail Review of Britain's railways. These potentially impact levels and patterns of rail usage, governance and funding arrangements and the nature of demand on policing. We will consider these through a full strategic review in 2021 which will inform our new medium-term plans from 2022. For the purposes of this refreshed strategy, the assumptions above remain relevant for the next 12 months.

Our earlier plan referred to working towards plans to deliver devolution of railway policing in Scotland. The Scottish and UK Governments have carefully considered the options for this and have decided to retain the current successful model. In order to improve transparency, accountability and collaboration in Scotland, we have established a new joint Committee with the Scottish Police Authority.

Our vision is for BTP to collaborate with service operators and businesses in an evolving 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 objectives to deliver this Strategy remain:

- Protecting and Safeguarding People
- Reducing Delays and Disruption
- Providing Value for Money
- Building a Skilled and Specialist Workforce

The final year of our plan will be delivered within the budget set out later in this update. A continued focus in the refreshed strategy is improved efficiency. This has been enabled by an ongoing programme of Force transformation which to date has delivered £18m in cashable efficiencies and significant non-cashable benefits.

Looking forward, the next 12 months will see a deepening of this transformation agenda. Key outcomes are the upgrade of all front-line mobile devices; the modernisation of public contact, which builds on the recently delivered digital public access for services, and the relocation of BTP's command and control centre and other functions in Birmingham as part of our estates modernisation programme.

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 and Glasgow Subway.

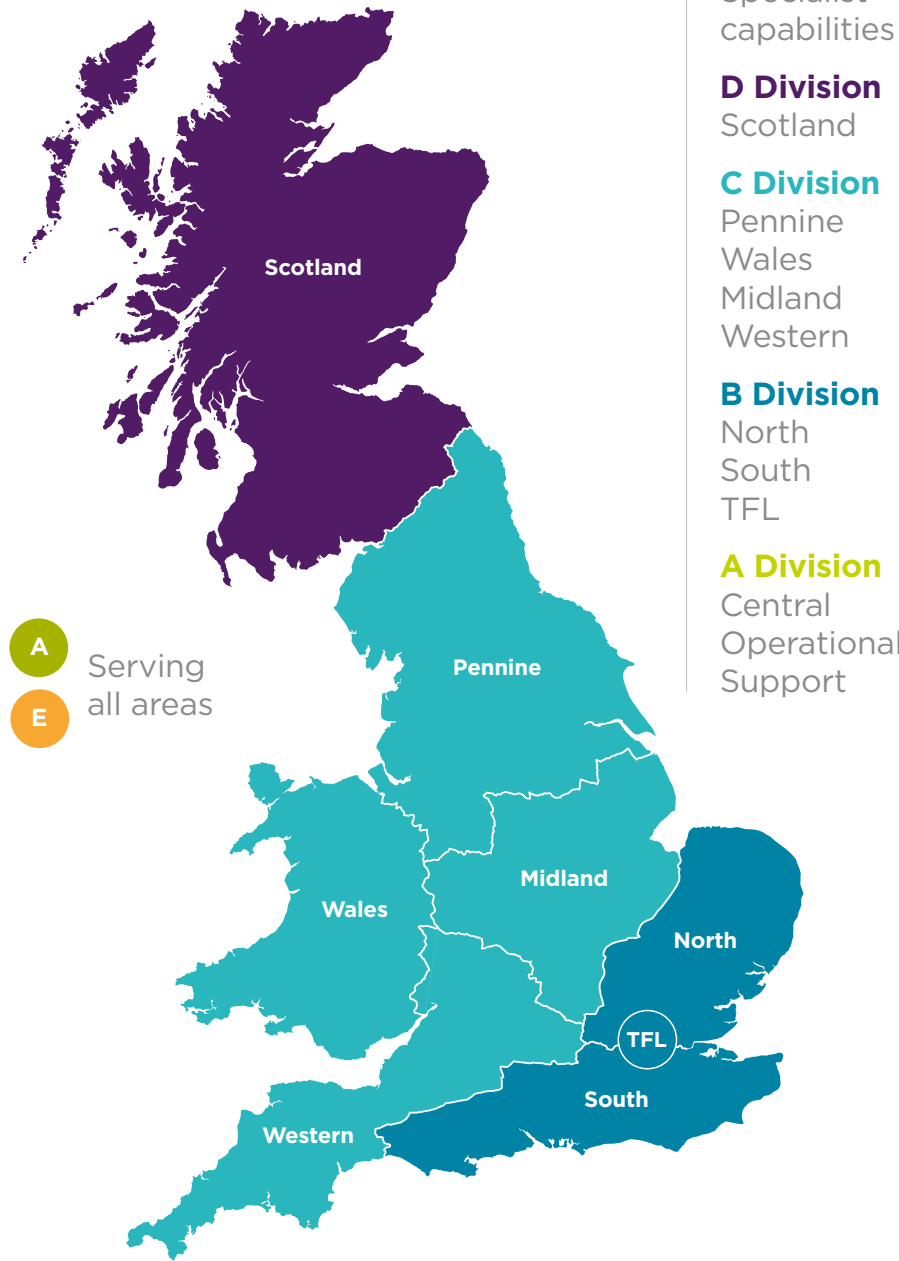
The BTP operates across three major Divisions covering:

- Scotland
- The North, the Midlands, South West and Wales
- London, the South and the South East

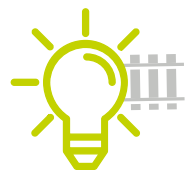
At a local level, BTP's seven sub-divisions are broadly aligned with the rail network's major routes and Transport for London's operating area.

A Division encompasses BTP Force Headquarters and central services.

E Division provides BTP's specialist capabilities, including counter terrorism. This is integrated into our wider territorial policing. The strategy had seen an expansion in response to the threat and increased geographic operating capability.



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

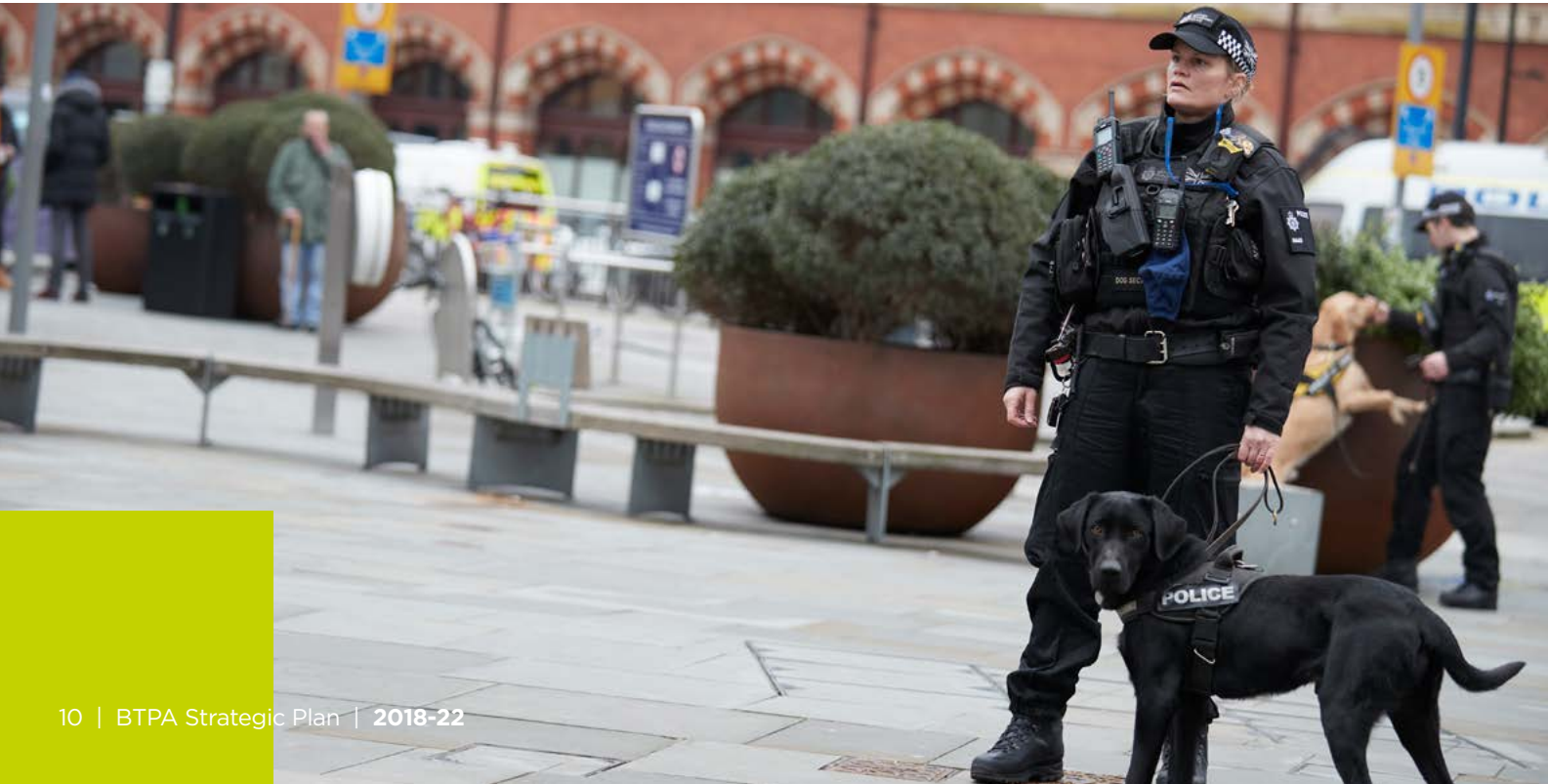


Compassionate

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



Progress To Date¹

Reduce crime

- Before the start of the pandemic, notifiable crime on the railway had increased by 8% over the life of the strategy
- BTP has focused on preventing crimes that cause most harm to people and the network, for example tackling violent offences and working with partners to ensure that the risk of being a victim of crime on the railway has remained low
- It has delivered new counter terrorism hubs in the Midlands and North West
- BTP also led pro-active operational deployments under Operation Sentinel and Operation Defiant, aimed at deterring, disrupting and detecting violent crime and keeping the network safe for all users
- Organised crime has been tackled through proactive targeting of County Lines activity, work on which continues. BTP has identified many vulnerable people through this activity as well as previously unreported categories of crime
- Since the original strategy was launched vulnerability-related incidents and events have increased year on year, although a slight reduction has been recorded recently due to the Covid-19 pandemic. 1,432 mental health incidents were recorded in 2020 alone with 1,867 life-saving interventions made, the network has remained busy with vulnerable individuals despite the reduction in passenger footfall

Reduce disruption

- Since the start of the strategy the overall number of disruption incidents and police related disruption has remained stable; primary delay minutes have increased by around 6%
- The importance of keeping the network running has not diminished during the pandemic and BTP continues to work closely with partners to keep services moving and on time
- BTP has played a significant part in the development of the Trespass Improvement Programme – a cross industry programme to reduce Trespass
- In a recent inspection BTP's Disruption training has been recognised by HMICFRS as being 'excellent', they stated that BTP are good at prioritising and minimising police related disruption
- BTP has worked with Network Rail and train operating companies to create the award winning 'You vs Train' behaviour change campaign, targeting Child and Young Person (CYP) Trespass – which makes up 25% of all trespass. The campaign reached over 5 million school children with a rail safety message
- In partnership with Network Rail, BTP has created a network of industry embedded officers and specialist tasking teams focusing on disruption issues reducing disruption, saving lives and reducing the cost/impact of these events
- The disruption strategy has been reviewed and aligned with a Vulnerability and Public Protection strategy putting those at most risk at the centre of what BTP does

Increase confidence

- Passenger satisfaction with security on the railway remains stable with a score of 76.8% in the Spring 2020 wave of Transport Focus's National Rail Passenger Survey
- High levels of reporting for crimes and incidents continue and we see as a positive trend based on growing awareness and victim confidence through the continued promotion of awareness campaigns

Deliver value for money

BTP has realised £18m in efficiencies against an ambition of £30m since the start of the plan and work on this continues into 2022

- We have delivered our 'price promise' of limiting overall increases in charges to our funders to inflation
- BTP has centralised pay and key non-pay budgets to improve control and to achieve economies of scale resulting in faster and better decision making
- Implementation of a Finance and Commercial Continuous Improvement forum to assure the delivery of change projects in this area and to develop new plans for ongoing improvements
- Advanced BTP's digitisation agenda, upgrading the core network, onboarding Office 365, expanding the devices and applications available to the front-line. This has enabled more agile working, helping to manage the challenge of the pandemic, preparing for 'smarter working' post Covid-19

People and Culture:

- BTP has rolled out new People Strategy focused on building a culture of trust and empowerment. Stood up new communications channels to deliver smarter and more engaging way of communicating with our people
- They have also developed a new Diversity and Inclusion Strategy and started to improve representation of female and ethnic minority employees; engaging staff in a conversation about race as part of the 'Moving the Needle on Inclusion' action plan
- Appointed a Wellbeing Lead and co-created a wellbeing strategy with the workforce to make it meaningful and relevant
- Engaged teams and individuals going through change in the co-creation of processes and structures, leading to greater innovation and engagement
- Significant additional work has been undertaken during Covid-19 to keep all our employees safe and supported

1. Includes data up to and including 2019/20; the last full financial year at the time of publication.



The Context For Our Plan

Our extended strategy is based on an updated assessment of the strategic environment up to 2022 however there are significant, and as yet unresolved developments in national policy and an assessment of the enduring impact of the pandemic on BTP's operating environment. These and other matters will be comprehensively assessed as part of our work to develop our Strategy for 2022-25.

Covid-19 pandemic

- Covid-19 presents significant organisational and operational challenges. Operationally, BTP will continue to work with Government and rail stakeholders to ensure compliance with national pandemic measures and a safe and secure railway. This will remain a priority task for the foreseeable future
- The pandemic continues to severely impact on passenger footfall and some crime types have fallen in line with passenger numbers. Other crime types and safeguarding demands have remained high due to underlying social challenges or criminal exploitation of a less busy network. Internally, BTP will deliver the best support for front-line colleagues, in policy, equipment, and Covid-19 protection measures. Beyond the front-line, we will ensure that all elements of the Force are able to work effectively irrespective of location. These measures will ensure BTP fulfils its role in the response to the pandemic. Some opportunities have arisen from the pandemic and we will review the impact of Covid-19 and identify the enduring new ways of working and build these into our plans from 2022

The railway is evolving and changing

- Although the railway experienced growth in passenger use up to and including the first three quarters of 2019/20 the first national lockdown in March 2020 resulted in the largest fall in passenger usage since current records began. It is not yet clear if or when passenger numbers will recover to pre-Covid-19 levels

- Meanwhile, investment continues in rail infrastructure both from central government and from the devolved transport bodies such as Transport for Wales and Transport for West Midlands enhancing rail capacity through existing and new infrastructure
- The Williams Rail Review, now due to report in 2021, is likely to recommend reform of the current railway operating model

The evolving policing landscape

- Challenges around law and order, such as County Lines, are a Ministerial priority and additional resources have been authorised for Home Office forces
- Demonstrating how police services are being delivered legitimately is a topic of growing public interest
- Protecting vulnerable people and deterring those who seek to exploit them for criminal gain is a growing policing demand. The railway continues to attract vulnerable people, and this will remain an important area for BTP
- Policing is being transformed by technology, globalisation and the rise of more complex social problems. Traditional volume crime has significantly fallen and in its place, there is a rise in crime committed online



The threat of terrorism will persist and continue to change

- The national threat level has been SUBSTANTIAL or higher since August 2014 meaning an attack remains likely
- As a crowded place the railways will remain a target for terrorist attacks

Reliability of services

- Government has not set specific performance targets for the industry but there is a clear expectation that operators will work together to improve service reliability and put the passenger first. This is reflected in both the Network Delivery Plan for 2019-2024 and the London Mayor's Transport Strategy 2018

Confidence

- Confidence remains central to staff and passenger perceptions of a safe and secure railway; a less busy railway post-Covid-19 may also be perceived to be a less safe railway. Maximising the visibility of BTP and rail industry staff has been an important factor in making passengers feel safe during the pandemic
- The rail industry's Secure Stations Scheme is an important initiative which highlights the benefits that arise from a focus on maintaining a good level of rail passenger confidence; including increased ridership and revenue
- The London Mayor's Transport strategy also focuses on ensuring that crime and the fear of crime remain low on London's transport systems
- The recent signing of the pan-industry 'Routes out of Homelessness Charter' will strengthen our partnership working with the rail industry in relation to rough sleeping. It also seeks to improve both staff and passenger confidence to positively engage with rough sleepers and work with them to safeguard themselves and the wider community

Efficiency

- The financial context for the refreshed strategy will remain very challenging. The Government's emergency funding of much of the rail industry will continue at least in the medium term. The future model for Britain's railways following the Williams Rail Review is yet to be confirmed
- A Royal commission to 'improve the efficiency and effectiveness of the criminal justice process' announced in the Queen's speech will impact BTP as it interacts with criminal justice structures across England and Wales
- The challenge to efficiently use, and evidence the use of, resources will remain a key strategic objective

Railway Policing in Scotland

Whilst it is not anticipated that railway policing will be devolved in Scotland during the period covered by this updated strategy, assurance and oversight of policing by the Authority's Scottish Railways Policing Committee is critical. This committee will continue to:

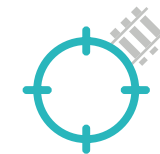
- Provide accountability and transparency for railway policing in Scotland
- Provide oversight and scrutiny of the safe and effective management of railway policing in Scotland
- Assess and report to BTPA on value for money in relation to those elements of the BTPA fund invested in railway policing for Scotland

Our Strategic Priorities: Protecting People

It is vital that everyone who works on or uses the railways to travel for leisure or work, feels safe and confident to do so.

BTP will strengthen the work it currently does with industry partners to protect the railway community from the harm caused by crime, terrorism and antisocial or predatory behaviour. It will also support vulnerable people encountered on the network.

In particular we also expect BTP to continue to develop its successful approach to problem solving with the industry, to share information and learning and co-ordinate use of resources to maximise visibility and minimise the likelihood of risk and harm to customers and staff.



Our priorities for BTP 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
- Exploiting technology and innovation to complement our policing approach and maximise BTP's visibility



The key outcomes will be:

- Improve deterrence of terrorist attacks and a more agile response to managing suspicious incidents
- Reduce serious violence on the railway
- Continue to deny criminals use of the railway through our County Lines Taskforce
- Maintain the timely referral to statutory agencies and safeguarding partners for vulnerable people
- Deter violent and sexual offenders from the railway network



Progress will be measured against:

- Number of armed patrols at Category A stations conducted for at least 30 mins
- Priority crime and judicial outcome rates; maintain the number and percentage of positive outcomes for weapons and drugs related offences
- Increasing the number of successful prosecutions for individuals exploiting vulnerable people through County Lines activity
- The number of violent crimes per million passengers
- The number of repeat violent and sexual offenders on the railway network
- Number of preventative orders sought and granted for violent and sexual offenders
- The number of people who are repeatedly victimised
- Referral time of high priority vulnerability submission
- BTP's response time to immediate and priority incidents

“ BTP will strengthen the work it currently does with industry partners to protect the railway community from the harm caused by crime, terrorism and antisocial or predatory behaviour.”

Our Strategic Priorities:

Reducing Delay And Disruption



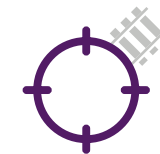
“ Through this strategy BTP will continue work with its partners to find new and innovative ways to reduce disruption to passenger and freight services.”



The impact of disruption to the rail network is far reaching – from the individual journey, vital supplies via freight, and impact to people and businesses across the country. BTP has a vital role to play in preventing disruption events and then dealing with the aftermath in a professional and expeditious manner, so that services can run safely and on time.

Through this strategy BTP will continue work with its partners to find new and innovative ways to reduce disruption to passenger and freight services.

By working together through joint ventures such as the Trespass Improvement Programme, BTP plays a major role in the national strategy that coordinates action from the police, the rail industry, businesses, Government and the third sector.



Our priorities for BTP will be:

- Focusing on those who are most vulnerable and at risk
- Responding promptly and effectively to incidents that have the most impact on safety to the public and the reliable, safe running of the railway
- Ensuring that BTP's response enables the safe resumption of services as soon as reasonably practicable
- Preventing and detecting disruption offences
- Working in partnership to identify lasting solutions at hotspot locations
- Utilising technology to prevent and detect disruption related incidents



The key outcomes will be:

- Reducing the number of people coming to harm on the railway with the focus on the most vulnerable
- Reducing disruption at key locations through enforcement, education and technological solutions, working with partners to make this happen
- Improving recovery times to enable the resumption of services
- Reducing the number of incidents at hot spot locations



Progress will be measured against:

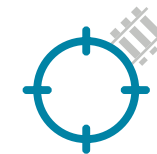
- The number of life-saving interventions made
- Reducing death and serious injury on the network
- Number of delay incidents and minutes as a result of police-related disruption
- The number of trespass incidents and associated delay – with a particular focus at 10 hotspot locations each year
- BTP's arrival time to disruptive incidents



Our Strategic Priorities: Providing Value For Money



“ We will continue to assess demand to ensure that BTP deploys at the times, locations and with the right technology to have the greatest impact.”



Our priorities for BTP will be:

- Putting 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
- Realising efficiencies and benefits to reinvest in the frontline and in services where the public needs us most
- Improving the management and control of our money through centralisation of budgets
- BTP will begin work to green its vehicle fleet with the first electric cars arriving by March 2022



The 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
- Coherent reporting to stakeholders, mapping out how investment made in the force contributes to operational outcomes
- Replacing dated IT devices to modernise the way officers work and enhance their responsiveness to industry and the public

- Rationalisation and modernisation of the estate; this will see the relocation of the Birmingham contact and control room site in 2021
- Reviewing the current charging mechanism exploring whether there are alternative options
- Assured achievement of cash efficiencies and capability benefits



Progress will be measured against:

- The overall cost of service
- The achievement of cashable and non-cashable benefits
- CIPFA² and POA³ benchmarking of all services
- Officer availability rates
- The percentage of the budget spent on frontline resource
- Workforce strength against our budgeted establishment
- Response times to immediate and priority incidents
- The value to the industry of the BTP's specialist policing approach
- How confident funders are that they understand how we have used resources

Our partners and the public want us to use our budget efficiently and to demonstrate that BTP provides value for money in delivering our services. To improve BTP's operational performance, we must ensure that all its resources are focused on strategic priorities.

We will continue to assess demand to ensure that BTP deploys at the times, locations and with the right technology to have the greatest impact. We will be transparent in our decision making, engaging with our funders and other stakeholders to seek their views and ensuring they understand the basis for our choices and plans. Throughout the life of this strategy, we will work with partners to test and implement our ambitious change programme, which will increase the ability of BTP's frontline to meet the changing demand for policing on the railways.

² Chartered Institute of Public Finance and Accountancy

³ Police Objective Analysis – a data collection for analysing police expenditure

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.

Officers and staff will be appropriately trained and equipped with the skills and tools they need to deliver the specialist policing required to achieve this strategy. We will also support our people in the very challenging work that they undertake, providing them with the wellbeing support they deserve, when they need it.

Employment trends and how and where people work is changing. BTP must continue to adapt if it is to attract and retain a diversity of talent now and in the future. They will do this by using social media to attract the best talent, varying the career paths into, and development options within BTP and considering how we make a career with BTP an attractive option.



“ Officers and staff will be appropriately trained and equipped with the skills and tools they need to deliver the specialist policing required to achieve this strategy. ”

We want to create a positive, inclusive and ethical environment where people have a voice that is listened to, where concerns can be raised openly with confidence and where everyone is treated with dignity and

respect. We will communicate with our people in a smarter and more engaging way that will open a dialogue, build credibility and create a community.



Our priorities for BTP will be:

- Delivering the People Strategy
- Providing the tools for people to be able to do their job and developing people to operate safely and with the skills required to deliver the strategy
- Safeguarding the workforce and providing them with wellbeing support when they need it
- Continuing to use positive action to recruit, develop and progress under-represented groups.
- Further work on reducing the gender pay gap and preparing to launch ethnicity pay gap reporting in line with Government requirements
- Launching a programme to develop compassionate, inclusive leaders
- Delivering a suite of new internal communications channels and approaches



The key outcomes will be:

- BTP will be the Force of choice and better reflect the diverse railway community it serves. It will be ethical, inclusive, supportive and compassionate in our behaviour to others
- The approach to learning will better meet the needs of the modern, changing policing environment.

Development of talent, performance management and reward culture will support and develop its people at all levels

- BTP will offer support, care and educate people about how to look after their physical and mental health, wellbeing, and sickness absence will be improved
- Internal communication will enable better two-way conversations, with a new less formal, warm and human style



Progress will be measured against:

- The levels of people who are trained in the most important skills
- Turnover and absence rates
- The results of BTP's people engagement activity
- The diversity of the workforce (including recruitment, retention and progression)
- Progression of the “Moving the Needle” action plan on race
- Safety Maturity Plan to move from a compliance led focus towards a collaborative culture on safety
- Access to wellbeing support services

Our Budget For 2021-22

Our strategy will be delivered within the budget set out below. Our Medium-Term Financial Plan (MTFP) financial plan will remain under regular review to ensure it accurately reflects any changes to our planning assumptions and future Strategy. The information below sets out our provisional financial planning assumptions for 2021-22.

Revenue	2021/22 £m
BTP Gross Budget Requirement	329.3
Efficiency Savings	-3.8
BTPA Budget Requirement	2.6
Budget Requirement	328.1
TfL Core Income	-72.6
EPSA / Other Income	-19.4
PSA Income	-236.1
Total funding	-328.1

- Our key financial assumptions for the final year of this strategy are;**
- Our strategy will be delivered within the budget approved by the Authority
 - For 2021/22 our planning assumption is that overall increases to PSA charges will be limited to RPI
 - EPSA/Other income will increase according to the contracts in place. Changes in funding, such as for new services as they come on line, will be built into the budget once contracts are agreed. Other income includes funding to be received from the Home Office for County Lines activity
 - Pay and non-pay inflation are included within the planned numbers
 - In addition to the core capital programme of £12.1m, the MTFP includes a further £5.7m of capital to fund a move of the main Birmingham location. The BTPA will fund this from cash reserves in 21/22 and will consider in December 2021 as to how these costs should be met longer term



Risks

Risk management is an important element of BTPA’s governance: it allows for the understanding and management of uncertainties facing the organisation. Strategic risks are reviewed jointly by senior management at BTP and BTPA on a quarterly basis and reported to the Audit and Risk Assurance Committee (ARAC). Key actions to mitigate drivers affecting the highest risks are reported on at ARAC. Risks are reported up through the organisation from project, operational and functional risk registers to organisational risk registers which feed into the assessment of strategic risks



Strategic Risk	Mitigation
Failure to manage impact of political change, follow relevant laws, regulations, business rules and ethical codes leads to reputational damage and financial cost	<ul style="list-style-type: none">Regular BTP/A engagement and meetings with government liaison teams, industry and police stakeholdersRegular review of compliance and critical areas of risk at the Audit, Risk, Inspection and Compliance Board, Force Executive Board and the Audit and Risk Assurance CommitteeIdentify political forums to join to promote BTP agenda operational requirementsNew Police Conduct Regulations rolled out
Failure to protect the health and wellbeing of our employees, partners and the general public	<ul style="list-style-type: none">Health and Safety governance structure and framework in placeRisk assessments conducted for Covid-19 and measures in place for safe working environmentMonitor and report on progress of Wellbeing provision through Central Health and Safety CommitteePublish updated Health and Safety and Wellbeing StrategyBTPA Members receive training on Health and Safety responsibilitiesOfficer Assault Support Pledge in place
Failure to protect and effectively manage our data, critical assets and infrastructure	<ul style="list-style-type: none">Cyber-scanning in place to proactively identify vulnerabilitiesRegular patching in place to protect network/systemsImplementation of asset management systemWork underway to improve IT and Estates infrastructureReviews of physical security of BTP EstatesRegular internal communications on information security
Failure to engage effectively with key stakeholders leads to loss of confidence in BTP/BTPA by rail industry, government, the public and media	<ul style="list-style-type: none">Engagement with stakeholders on initial strategic proposals developmentRobust plans to engage stakeholders on options for deliveryCommunications and engagement plans are in place to keep stakeholders updated on progressAppointment of Legitimacy Lead, publication of Moving the Needle

Strategic Risk	Mitigation
Failure to manage internal and external change leads to a financial, operational and reputational impact	<ul style="list-style-type: none">Efficiency programme is agile and kept under review to identify emerging risks and opportunitiesEfficiencies built into the Medium term Financial PlanDigital Policing Programme rolled out
Failure to manage the threats to the long-term sustainability of the BTP fund leads to a financial and reputational impact	<ul style="list-style-type: none">Close engagement with DfT to understand any funding impacts on BTP/ARegular cashflow and debtor monitoringImplement changes to Pension provisionOpportunities for efficiencies identified and build into the MTFP
Failure to provide the capacity and capability to prepare for, and manage, a major incident and terror attack	<ul style="list-style-type: none">Annual Strategic Assessment completed to identify threats to BTPMultiple Counter Terrorism bases throughout UKRegular resilience planning exercises in place with other forces and servicesRegular and ongoing engagement with industry to equip those working in the industry to identify threats and prevent acts of terrorLessons learned from previous incidents are used to improve processes and resilience
Failure to deliver effective policing across the rail network leads to a financial and reputational impact	<ul style="list-style-type: none">Targeted BTP activity in place in high Threat, Risk, and Harm areasAdditional national funding secured to deal with crime connected to County LinesForce performance against Policing Plan, compliance and trend analysis reviewed on an ongoing basisAudits in key areas are performed, allowing areas of improvement to be identified and remedied

Delivery Plan

1. Protecting and safeguarding People	2018	2019	2020	2021	2022	Proposal for 2022 refresh
1.1 We will enhance BTP's counter terrorism capability, establishing two new hubs outside of London		■				<ul style="list-style-type: none"> Achieved
1.2 We will establish new digital channels through which the public can engage with BTP and receive a rapid response		■	■	■	□	<ul style="list-style-type: none"> Extending into 2022. Single Online Home goes live in 2021
1.3 BTP will embed a structured joint working approach with industry to focus on critical places such as hubs and stations	Pilot	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022. We have taken best practice into our core policing model fostering a joint working approach with stakeholders
1.4 BTP will build on its successful safeguarding approach, identifying and helping people who are in crisis, vulnerable or at risk of exploitation		■	■	■	□	<ul style="list-style-type: none"> Extending into 2022 Incorporating the work of the County Lines taskforce
1.5 We will introduce new technology to ensure that policing is delivered at the right time and place.		■	■	■	□	<ul style="list-style-type: none"> New core infrastructure delivered in 2020 Upgrade of all devices scheduled for 2021/22
1.6 BTP will establish a management unit to improve how they triage calls for service	Pilot	■				<ul style="list-style-type: none"> Extending into 2022. Identified best practise from the pilot and will establish a management unit to improve triaging calls for service
2. Reduce Delays and Disruption	2018	2019	2020	2021	2022	Proposal for 2022 refresh
2.1 BTP will reduce the impact of trespass on the network through a joint Trespass Strategy	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
2.2 BTP will reduce the impact of trespass at the top 10 hotspot locations	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
2.3 BTP will reduce disruption at other key locations through collaborative partnerships	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022

2.4 BTP will improve coordinated command and control through more effective data sharing arrangements		■	■	■		<ul style="list-style-type: none"> Complete. Technology and data sharing has improved response to trespass
2.5 BTP will ensure that when they take command of incidents they return possession to the railway operators as soon as it is practically safe to do so	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
2.6. BTP will use data sources to focus on the key risk locations for vulnerability (children and young people and mental ill health related disruption)					□	<ul style="list-style-type: none"> New objective set for 2022 to provide greater focus on vulnerability and disruption

3. Provide Value for Money	2018	2019	2020	2021	2022	Proposal for 2022 refresh
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	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
3.2 We will evaluate the Consumer Price Index (CPI) as the benchmark rate for any increases in charges		■				<ul style="list-style-type: none"> We have evaluated CPI but have not adopted
3.3 We will produce consistent reporting to stakeholders, mapping out how investment made in the Force links to operational outcomes	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
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		■	■	■	□	<ul style="list-style-type: none"> Extending into 2022

4. Building a Specialist and Skilled Workforce	2018	2019	2020	2021	2022	Proposal for 2022 refresh
4.1 BTP will train and develop its 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		■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
4.2 BTP will safeguard its workforce and provide them with the care and support they need	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
4.3 BTP will recruit, develop and progress under-represented groups, and reduce the gender pay gap	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022
4.4 BTP will maintain its record and reputation for high standards of professionalism and ethical policing	■	■	■	■	□	<ul style="list-style-type: none"> Extending into 2022



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