[10 May 2022] Background Pack - Performance and Delivery Committee

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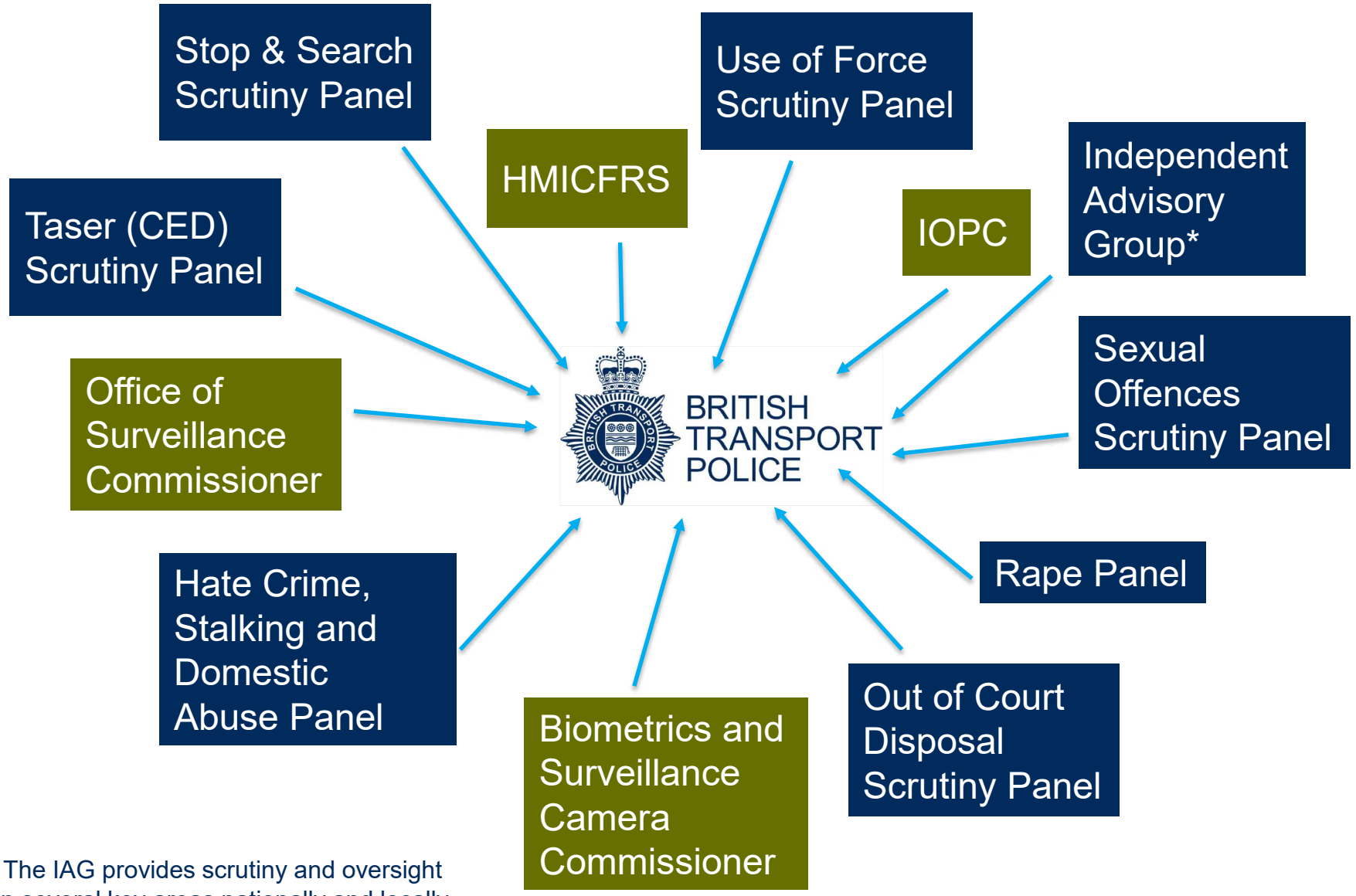
3 May 2022

External Scrutiny



* The IAG provides scrutiny and oversight on several key areas nationally and locally within BTP and at a strategic level within the organisation.

SECURITY CLASSIFICATION - OFFICIAL

HANDLING INSTRUCTIONS - No restriction on circulation

DISCLOSABLE (FOI / PUBLICATION SCHEME) - Yes

BRITISH TRANSPORT POLICE

Report

Report to: BTPA PDC

Date: 19/04/2022

Subject: External Oversight Bodies

Sponsor: ACC Allan Gregory

Author: PI James Mitchell – Staff Officer

For: Noting

1. PURPOSE OF PAPER

1.1. The purpose of this paper is to provide a response to PDC Action 15/2021 requesting further information regarding the various forms of external oversight of BTP activity.

2. OVERSIGHT GROUPS

2.1. The following bodies provide official external oversight of BTP activities:

- HMICFRS – independently assesses the effectiveness and efficiency of police forces and fire & rescue services – in the public interest.
- Independent Office for Police Conduct – responsible for investigating the most serious and sensitive incidents and allegations involving the police.
- Office of Surveillance Commissioner – oversees the conduct of covert surveillance and covert human intelligence sources by public authorities.
- Investigatory Powers Commissioner's Office – provides oversight of the use of investigatory powers, ensuring that they are used in accordance with the law and in the public interest.

- Biometrics and Surveillance Camera Commissioner – responsible for the review of biometric practices and procedures as well as encouraging compliance with Surveillance Camera Code of Practice.
- UKAS – responsible for monitoring compliance with ISO standards and accreditation in fields such as forensics and CCTV.

2.2. The following are examples of internally-hosted groups with external representation which hold BTP to account over their operational activity:

- Independent Advisory Groups – members of the IAGs contribute to several of the panels listed below, but also contribute objectively as critical friends to other areas of operational policing such as event planning and Community Impact Assessments, and also as participants in Recruit Officer Scenario Training.
- Stop & Search Scrutiny Panel
- Use of Force Scrutiny Panel
- Taser (CED) Scrutiny Panel
- Out of Court Disposal Scrutiny Panel
- Hate Crime, Stalking and Domestic Abuse Scrutiny Panel
- Sexual Offences Scrutiny Panel
- Rape Review Panel

The key functions of the panels are to scrutinise outcomes, action taken, legitimacy of data, lawfulness of grounds where applicable, exploit any appropriate learning and provide further objective assessment of related campaigns such as Hate Crime Awareness Week.

BRITISH TRANSPORT POLICE

PDC - Finance Report Period 12

COG Sponsor: Tracey Martin
Written By: Richard Dronfield

Force Executive Board - March 2022

BRITISH TRANSPORT POLICE

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DfT £10m position at P12	8

Revenue position at P12

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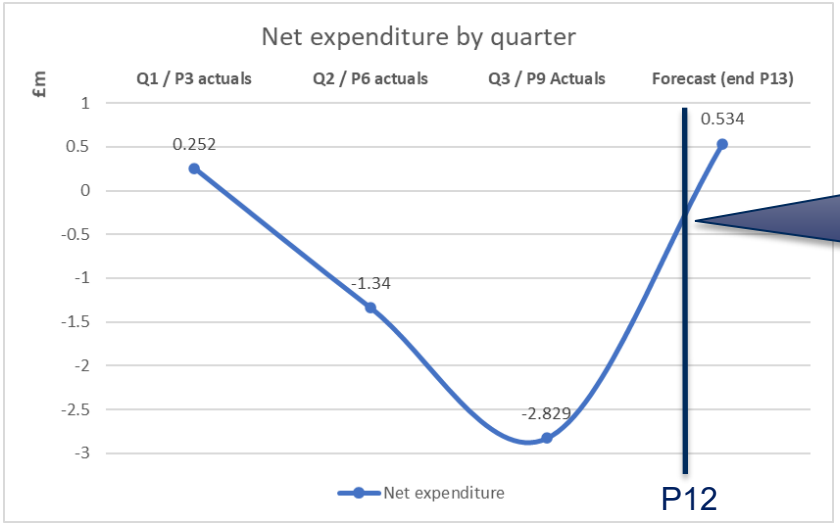
YTD vs FY forecast
As indicated in the P11 FEB pack the YTD position continues to move towards the forecast outturn of a £0.5m pressure. At P12 the YTD position is a £0.3m underspend.



This is the position our actuals have reached at P12. We remain on track to outturn with a small overspend.

Issues for FEB:

- All forecasts in this pack are consistent with the Q3 reported to FEB in January 2022. Finance has undertaken a review of the Quarter 3 forecast at P12. This review involved a complete reassessment of material issues within the expenditure (pay and non-pay) and income budgets. This review identified several increases and decreases in costs and some additional income. Overall the net position is a small overspend at year end which Finance is confident that we can achieve. We remain on track to deliver an outturn that is just 0.3% (£0.5m) from budget.
- Covid costs continue to be incurred without agreed DfT cover (spend is £1.7m this year already and we are forecasting to spend £1.9m (with only a budget of £0.5m set aside for this purpose)). We are planning to charge our Covid costs to industry (including TfL) pending any other funding solution.
- Our assumption that County Lines funding will continue into 2022/23 has proved correct.
- Finance and P&C have worked together to reassess our recruitment delivery for the rest of this year. We have built a realism overlay into our FTE and financial forecasts to recognise the current high level of drop outs and the delays in the vetting and OH process. We have also considered the impact of vetting work being undertaken for us by Warwickshire. Our officer recruitment plan will now end the year 49 officers below affordable establishment and 78 below the 2022/23 required level. We will end the year 17 PCSOs below affordability (20 below requirement for 2022/23).
- We have not included any non-cash opportunity in the forecast for the unwinding of the 2020/21 Annual Leave accrual as this relates to prior years.

Financial Performance by Funding Streams

BRITISH TRANSPORT POLICE

	Year to Date				Full Year					
	YTD Budget £'m	YTD Actuals £'m	Variance £'m	%	FY Budget £'m	FY Q2 £'m	FY Q3 £'m	Q2-Q3 Variance £'m	Q3 Variance £'m	%
PSA Expenditure	203.062	203.272	(0.210)	(0%)	236.159	238.186	236.694	1.492	(0.535)	(1%)
PSA Income	203.062	203.062	-	0%	236.159	236.472	236.159	(0.313)	-	(0%)
PSA funded Net Position	-	(0.210)	(0.210)	0%	-	(1.714)	(0.535)	1.179	(0.535)	1%
EPSA Expenditure	12.413	11.267	1.146	9%	14.619	13.232	13.491	(0.259)	1.128	9%
EPSA Income	12.413	11.267	(1.146)	9%	14.619	13.232	13.491	0.259	(1.128)	9%
EPSA Net Position	-	-	-	0%	-	-	-	-	-	0%
TfL Expenditure	61.893	61.366	0.527	1%	72.458	71.166	72.690	(1.524)	(0.232)	2%
TfL Income	61.893	61.893	-	0%	72.458	72.458	72.690	0.232	0.232	0%
TfL Net Position	-	0.527	0.527	-1%	-	1.292	-	(1.292)	-	-2%
Secondments Expenditure	0.736	0.738	(0.002)	(0%)	0.884	0.845	0.871	(0.026)	0.013	4%
Secondments Income	0.736	0.738	0.002	(0%)	0.884	0.845	0.871	0.026	(0.013)	4%
Secondments Net Position	-	-	-	0%	-	-	-	-	-	0%
Other Income Expenditure	6.968	6.796	0.172	2%	7.948	7.220	8.408	(1.188)	(0.460)	9%
Other Income Income	6.968	6.796	(0.172)	2%	7.948	7.220	8.408	1.188	0.460	9%
Other Income Net Position	-	-	-	0%	-	-	-	-	-	0%
Total BTP/A Expenditure	285.072	283.439	1.633	12%	332.068	330.649	332.154	(1.505)	(0.086)	24%
Total BTP/A Income	285.072	283.756	(1.316)	11%	332.068	330.227	331.620	1.394	(0.448)	23%
Total BTP/A (Overspend) / Underspend + Covid - 19	-	0.317	0.317	-1%	-	(0.422)	(0.534)	(0.111)	(0.534)	-1%

- In reaching the YTD net underspend of £0.317m we are underspending on EPSAs and, therefore, under-recovering income by £1.146m due to vacancies against funding. Secondments over spend £0.002m and Other Income under spend by £0.172 are also recovering income in line with actual spend.
- YTD expenditure under spend of £1.633m is driven an underspend on pay due to vacancies offset partially by the requirement to top up the Staff Pension position by £1.27m, plus unbudgeted additional staff and PCSO pension contributions of £0.274m, plus Covid spend of £1.678m. TfL is currently showing a net underspend of £0.527m but will come in on budget at year end including washup items.
- Full Year Expenditure Forecast is £0.086m above Budget after absorbing additional (non budgeted) strain of £7.948m.
- Full Year Income forecast is £0.448m below Budget mainly due to EPSA recovery being below Budget.

Business Group Overview - Capital

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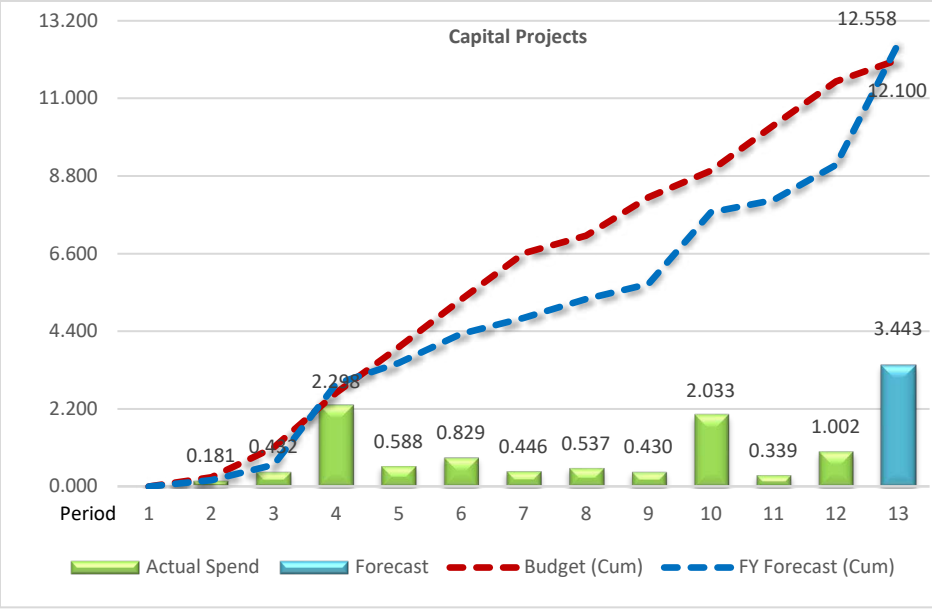
Programme	Capital (£m)				
	YTD Actuals	YTD Act as a % FY Fcst	Funding /Budget	FY Forecast	Variance
Cyclical Investment	2.610	62%	4.325	4.241	0.084
Smarter Working	0.519	91%	0.613	0.573	0.040
Digital Policing	0.044	12%	0.384	0.361	0.023
Future Technology	5.127	92%	5.701	5.562	0.139
Estates	0.784	98%	0.702	0.800	-0.098
Spec Cap Network Policing	0.043	28%	0.192	0.156	0.036
People and Culture	0.000	0%	0.000	0.000	0.000
Central	-0.013	-49%	0.118	0.025	0.093
Approved Total	**9.115**	**78%**	**12.035**	**11.718**	**0.317**
Unapproved Total	**0.000**	**0%**	**0.065**	**0.840**	**-0.775**
Project Portfolio Total	**9.115**	**73%**	**12.100**	**12.558**	**-0.458**
External funded					
Baskerville	4.534	71%	6.343	6.343	-0.000
Estates Conditions Survey	0.602	16%	3.657	3.657	0.000
Total	5.136	51%	10.000	10.000	-0.000
Grand Total	**14.251**	**62%**	**23.169**	**22.844**	**0.325**



Performance Overview:
YTD actual £9,115k (72.6% of forecast)
Main area of spend with high confidence:

- Cyclical programmes
  - Fleet Replacement (£870k), CCU Assets (£270k)
  - Airwave (£310k)
  - Tech infrastructure will realise in April 21, budget recycled to airwave devices
- Oracle License (£790k) currently in the Blue Folder process
- Mobile Control Works (£275k)
- EUC Phase 2 (£380k)

DfT funding £10m:

- DfT have contacted the BTPA in relation to this funding for Baskerville and Estates Condition Surveys and we expect this to be paid to us before year end.
- There is no flexibility to move this funding into 2022/23.
- We are managing the spend between Baskerville and the Estates Condition Surveys programmes to land an outturn which is as close as possible to the £10m available.

Estates Condition Survey:

- YTD Spend £602k.
- Planned capital spend of £3.055m in P13
- This portfolio is made up over 50 projects from £1k to £500k project.
- Strong confidence to deliver the forecast and potentially more as funds become available.

Baskerville:

- YTD Spend £4,534k.
- Planned capital spend of £1.8m in P13

Capital Expenditure in P13 (£3,443k) and confidence levels

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£870k	Fleet Replacement. We have already receipted £182k in P13 representing the arrival of 8 vehicles. We will complete the delivery of a further 2 vehicles (2 Tesla EVs and covert installations on 3 vans) at a cost of £185k this year. The final £503k (16 vehicles) is contingent on the provision of chassis numbers for year-end accruals. The BTP fleet intelligent client is working with CTC to ensure that these chassis numbers are available for year end. **High confidence**
£790k	Oracle Licenses costs. The blue folder is being approved by the BTPA (update at FEB). Progressing the Purchase Order and payment can follow directly. **High confidence**
£380k	End User Compute, Purchase Orders raised for laptops and mobile devices (£172k) and installation costs (£210k). Delivery and completion remains on track for before year-end. **High confidence**
£310k	Airwave Devices, Purchase Order raised. Technology have confirmed with the supplier that stocks are available and that delivery will be this year. **High confidence**
£270k	CCU Assets, Requisition raised and is being processed through to Purchase Order. **High confidence**
£275k	Mobile Control works. The blue folder is currently with the BTPA for approval. Once approved the Purchase Order will be completed and payment can follow directly. **Medium confidence**
£174k	**Cyclical Programme (£51k certain, £123k outstanding)** £48k - CCTV Assets. PO Raised, £20k receipted, balance dependent on availability of equipment £12k - CIU Assets. Fully receipted £77k - E Division Assets. £19k receipted, balance is for an IVECO vehicle £33k - L&D Assets. PO have been raised, equipment being purchased £4k - Others

Capital Expenditure in P13 (£3,443k) and confidence levels (cont)

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£113k

Specialist Capability (£21k certain, £92k outstanding)
£71k – E Division fleet. working with CTC to ensure that these chassis numbers are available for year end
£21k – Armed Police Equipment. PO's raised, Lead times for equipment.
£21k – First Aid Kits (PO, all purchased)

£92k

Smarter Working (£55k certain, £37k outstanding)
£38k – Disruption Teams. £13k receipted, balance PO to be raised, unlikely to be fully spent
£27k – Origin Systems. PO raised, £2k receipted, Rest to be receipted by 8th March.
£15k – NUMS. Staff cost to be capitalised – High Confidence
£12k – Warrant ID cards. PO Raised. Commercial issues being resolved

£60k

Future Technology (£24k certain, £36k outstanding)
£24k – Tech minor works, PO Raised. £24k receipted since P12
£35k – CCTV Networks, PO Raised

£41k

Digital Policing (£35k certain, £6k outstanding)
£35k – Home Office Biometrics, PO raised, works will be completed by 15th March, PO will be receipted
£6k – Niche Property. PO will be raised net week and Bluestar are about to begin the work

£66k

Estates Programme (£16k outstanding, £50k not spending)
£50k – CIU Relocation, will no longer be carried out
£16k – Estates Minor works. Works being completed by Mitie

Item	Forecast	Outstanding	Risk adjustment
	£k	£k	£k
Mobile Controlworks	275	275	110
Cyclical Programme	174	123	49
Specialist Capability	113	92	37
Smarter Working	92	37	15
Future Technology	60	36	14
Digital Policing	41	6	2
Estates Programme	66	66	56
Total	**821**	**635**	**284**

The current forecast is £12.558m. A thorough review at IEB by the PMO and Finance indicates that there is a MEDIUM level of confidence relating to £635k of expenditure still to come. This results in a risk-adjusted forecast that is £284k lower at £12.274m against a budget of £12.100m.

DfT £10m position at P12

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- The original agreement with the DfT was for £10m to cover both Baskerville House capital works and estates improvements linked to the Estates Condition Surveys. This agreement was altered to add up to £0.3m extra for the Workplace Violence Coordination Unit (WVCU).
- The claim submitted to DfT in December 2021 was for £10.089m. This was the original £10m plus £0.089m for the WVCU – based on our forecast spend in 21/22 following challenges in filling roles in the WVCU.
- At P12 our initial forecast was to spend £10.289m. However, we have undertaken a full review of all projects and have adjusted for risk to bring this forecast down to £10.081m. At P12 we have a range of possible outcomes from a spend of £9.6m through to £10.3m. We are aiming to bring this in as close to £10.081m as possible as this is the sum that DfT are due to pay to us before the end of March 2022.

£6.000m

Baskerville House (£4.534m actuals and firm commitments for a further £1.466m)
This is below the original budget of £6.343m due to the decision not to install a BTP backup generator as a result of an agreement to have access to the Network Rail generator in the building.

£0.081m

Workplace Violence Coordination Unit (Pay and non-pay revenue forecast is £0.081m)
We are recruiting to roles but have faced recruitment challenges.

£4.208m

Risk adjusted to

£4.000m

Estates Condition Surveys (£0.812m actuals, firm commitments for a further £2.699m and a forecast of £0.697m)
Our planned spend is above the original budget of £3.657m as we are working to deliver further schemes already on the approved list to ensure that any underspends on Baskerville are taken up.

- Projects approved by BTPA – Luton, Blundell Street and Brewery Road will complete in 21/22 as planned. The Spring House works include £0.164m of forecast.
- Projects approved by BTP – There is a £0.533m forecast (ie not yet fully committed) over a range of projects including: Dalmuir, Birmingham New Street, Baches Street, Darlington, Leeds Westgate, FHQ, Derby, Edinburgh, Glasgow, Nottingham, Occupational Health and Perth. Our Estates team is pushing hard to deliver these projects by year end but expect some supply chain challenges due to Covid, Brexit and the war in Ukraine.

The risk adjustment to the forecast brings the value down from £0.697m to £0.489m

SECURITY CLASSIFICATION - OFFICIAL

HANDLING INSTRUCTIONS - Management

DISCLOSABLE (FOI / PUBLICATION SCHEME) - Yes

BRITISH TRANSPORT POLICE

Report

Report to: Performance and Delivery Committee

Date: 10/05/2022

Subject: Planned integration of 61016 with ControlWorks

Sponsor: ACC Charlie Doyle

Author: Simon Graham & DI Jason Schweiger

For: Noting

Executive Summary

This briefing on the planned integration of the 61016 text messaging service (referred to as 61016 TEXT below) with our ControlWorks (CW) Command and Control system is provided to Members to give detail of planned changes. It offers assurance that the recognised and trusted 61016 'brand' will be protected, describes the benefits of this integration, and how enhanced service delivery will be enabled by this change.

Main Report

Our 61016 text service offers the travelling public and rail staff a means to contact us directly and discreetly, in order to report non-emergency crime. The current 61016 TEXT service is a managed online service, supplied by PageOneCommunications (part of Capita PLC). This service is accessed via a standalone online portal with an interface similar to that of Outlook Online. This is a dated, far from user friendly system that presents First Contact Centre (FCC) staff with a nonintuitive interface to link TEXTs received by service users; TEXTs are all displayed as separate messages in simply chronological order, not grouped by sender nor conversation thread. This leads to challenges and increased FCC resource demand in managing multiple TEXT conversations during periods of high demand. Dedicated FCC staff are allocated to response and double handle responses from our Control Rooms, that currently do not have access to this standalone system.

How will integration of 61016 with ControlWorks enhance service delivery?

The benefits of integrations are threefold.

1. The integration with CW (also a Capita PLC product) will allow a Record of Contact (ROC) to be created automatically for all TEXTs received. This is currently not the case, with only TEXTs that amount to a police incident being recorded in CW, due to the laborious process FCC staff currently face.
2. TEXTs will be presented in a user-friendly message pane within the CW ROC or incident and linked in one conversation thread, as commonly displayed on most mobile phones' SMS and messaging Apps.
3. The capability to respond to TEXTs will be from within CW, enabling staff not based in FCC (such as those in Control Rooms, the Real Time Intelligence Unit (RTI), CCTV, the Senior Duty Officer (SDO) and Force Incident manager (FIM)) to contact the informant directly without the need for double handling and delay of passing internal messages back to FCC staff.

Are there any forecast risks/issues facing the integration and how are they being mitigated?

This integrated CW functionality has been proven for e-mail contact but not for TEXT, nor specifically how we use TEXT in BTP. The suppliers have proven the concept in our CW test environment, and it is now subject to User Acceptance Testing (UAT) within BTP. This new TEXT integration capability is dependent upon the BTP CW system being updated to Version 18, which is planned for 10th May 2022.

The capability to handle TEXT within CW will be optional to BTP and, once switched on, can be used at our discretion. We plan to use integrated 61016 TEXT from August 2022, when processes have been reviewed, updated and staff briefed and upskilled where needed. As this is an optional capability we choose to use, we can revert to the current systems and processes if faced with unforeseen risks and issues not identified as part of the testing planned before going live in the summer.

REPORT ENDS

SECURITY CLASSIFICATION - OFFICIAL

HANDLING INSTRUCTIONS - Management

DISCLOSABLE (FOI / PUBLICATION SCHEME) - Yes

BRITISH TRANSPORT POLICE

Report

Report to: Performance and Delivery Committee

Date: 10/05/2022

Subject: Non-Emergency Calls from Industry

Sponsor: ACC Charlie Doyle

Author: Simon Graham & DI Jason Schweiger

For: Noting

Executive Summary

This briefing on the proportion of non-emergency calls made by rail industry staff and the steps BTP are taking to encourage reporting by industry is provided to Members to show the breakdown of demand placed on our First Contact Centre (FCC). Calls from industry to our Dedicated Rail Non-Emergency line accounted for 34% of non-emergency calls in 2021. The introduced of a dedicated Partner Portal and our efforts to encourage reporting online are also described.

Main Report Context

In February 2021, we launched our Single Online Home (SOH) platform which has enabled an increase in contacts received directly from the public via an online portal. SOH is designed to offer the public a consistent and easy-to-use method of reporting non-urgent matters to us. Whilst the effects of the Covi-19 pandemic, with reduced passenger numbers and reduced crime, make analysing the deliberate impact of SOH reporting more complex, SOH has contributed significantly to a decline in calls made by the public in 2021. From its launch to the end of March 2022, we received approximately 18,000 contacts via SOH. After a slow start, use has grown month-on-month and we received an average of 2,200 per month in the last two months of this period.

In July 2021, we introduced a dedicated "*Partner Portal*" (PP) to our SOH, specifically to enable efficient, consistent and convenient reporting from our industry partners on trains and stations of crimes with low threat, risk and harm (Fare Evasion, Graffiti, Trespass etc.). We

received 998 reports via PP during 2021, with an average of 150 per month during the last two months.

What proportion of non-emergency calls are made by industry?

In 2019 our First Contact Centre (FCC) received the following non-emergency calls:

- via our 0800 40 50 40 public number: 91,871 answered calls (69%)
- via our Dedicated Rail Non-Emergency (NE) line: 41,827 (31%)

In 2021, FCC received:

- via our 0800 public number: 58,426 (66%)
- via our Dedicated Rail NE line: 30,209 (34%)

We also receive rail industry NE calls directly into BTP force control rooms. These calls are managed via dedicated numbers provided to NWR, LU and TOC control centres for reporting NE incidents and sharing updates. In 2019 and 2021 there were:

- 2019: 16,031 calls answered
- 2021: 10,653 calls answered

What measures does the Force have in place to engage with and encourage industry to make non-emergency calls?

BTP is actively encouraging industry to report NE matters online, via SOH and the PP as the preferred method of contact, rather than by telephoning the FCC, because this increases capacity to answer calls for which a police response is required.

Compared to the public SOH channel, our PP has seen slower and lower uptake. Barriers identified from industry feedback to date include:

- Insufficient engagement and promotion prior to launch has resulted in a lack of awareness amongst industry staff.
- Whilst the forms capture comprehensive and well-structured data to inform policing response, they take industry staff longer to complete than e-mail in their own words or a call to the Dedicated Rail NE line.
- It can feel a duplication and/or additional effort to internal reporting processes, where previously industry staff would simply have copied in BTP to raise a crime record.

In February 2022, we engaged with industry partners nationally via our embedded Inspector network to encourage the usage of PP by industry staff across the Network. Articulating the benefits of PP and value of interoperable, consistent, and complete sets of crime reports to improved investigations and outcomes, we sought industry staff feedback on how we can improve the service to better met their needs too.

Working groups of industry and BTP staff have now been established and are undertaking joint work to agree more effective methods to communicate PP as well as reviewing the current set of forms. We have also initiated a review of current form completion, seeking to both streamline and better understand disengagement points.

In addition to the PP and reporting of crime above, we continue to promote use of our 0800 public number and 61016 TEXT service to industry staff in communication and engagement undertaken to encourage reporting on Violence Against Women and Girls, County Lines, and wide range of vulnerability matters. This is reflected in the Rail Delivery Group's Guidance Note on Responding to Vulnerable People, updated and republished February 2022 with our support.

We will continue to work with industry partners to streamline Industry reporting methods to ensure that information is recorded, assessed and actioned in the most efficient and effective manner.

REPORT ENDS

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Report to:	Police Authority
Agenda #:	8
Date:	30 March 2022
Subject:	2022-25 Policing Plans
Sponsor:	Chair, Strategy and Planning Committee
Author:	Sam Elvy
For:	Approval

1. Purpose of paper

1.1 To invite the Authority to review and approve the final recommendations for the 2022-25 Policing Plan as endorsed by the Strategy and Planning Committee at its meeting on 2 March 2022.

2. Background

2.1 The Strategy and Planning Committee (S&PC) brings together oversight and scrutiny of all strategic planning activities from across the business; this includes the preparation of the annual plans for policing the railways in accordance with section 52 of the Railways and Transport Safety Act 2003.

2.2 The Committee is supported in this work by the Authority's Policing Plan Working Group (PPWG) which carries out the detailed research and testing of the emerging plans; and the Scottish Railways Policing Committee (SRPC) which reviews the detail of the proposals for D-Division (Scotland).

3. Engagement and Consultation

3.1 The final Policing Plan proposals presented today at Annex A have been developed through extensive research and engagement including:

- A comprehensive programme of local stakeholder events in October 2021 that were well attended by key industry stakeholders and other partners.
- Further discussions with the Rail Delivery Group's Policing and Security forums.
- BTP's Public Attitude Survey 2021. This Public attitude survey assists in identifying policing priorities that matter most to the travelling public who work or travel on the rail network. The survey ran from 5th October to 12th December 2021 and a total of 3,048 valid responses were collected and analysed. This work included

engagement with the Force's Independent Advisory Groups and booster sampling via panels to improve the representation of respondents.

- BTPA's formal online consultation which was held during January and February 2022 with feedback received from a range of industry stakeholders and other interest groups.

3.2 Engagement with BTPA's Scottish Railway Policing Committee. Members of that Committee have again observed the process throughout, some attending the D-Division local engagement meeting. The Committee was invited to review and comment on the final recommendations for D-Division (Scotland) at its most recent meeting on 15 February 2022. The Committee again recorded that the work to develop the 2022-25 plan was a good example of engagement between BTP and Police Scotland and the respective Authorities; noting that there was alignment of the respective plans for policing where appropriate.

4. Matters to note

4.1 The plans are informed by the new Railways Policing Strategy (2022-27) which is presented elsewhere on this agenda for approval; the Chair's foreword will make explicit reference to the relationship to that new Strategy.

4.2 For the first time, our new plans cover a three-year period with an annual commitment to review and refresh them with partners to ensure their ongoing relevance and alignment with the new Strategic Plan. That annual review process is described in some detail in the submission to the Strategy and Planning Committee's meeting on 2 March 2022. The intent behind the extended duration of the plans is to help create the conditions to support the Chief Constable's ambition for a new era of partnership working. The improved line of sight on the priorities for the next three years should create greater certainty to encourage a joint focus on those priority topics.

4.3 Based on stakeholder feedback, the plan for 2022-25 is again based on a two-tier structure of;

- A forcewide plan
- Local plans for each Division including A-Division (support functions). Members will note that there is significant alignment of the Divisional and Forcewide plans with local detail primarily being added via nuancing of the measures and indicators.

4.4 As in previous years, several themes were identified as being more suitable to address via the various supporting narratives which will appear in the final publication, rather than adopting them as a specific priority with associated metrics. These themes included:

- Legitimacy will again be shown as a consistent theme throughout the Policing Plan narrative and links to objective 4 in the new Strategic Plan
- Visibility which clearly remains an important area for the Force, passengers and industry partners. As such the commitment to maximising visibility will also be outlined in the Plan's narrative as it is in the new 2022-27 Strategy.
- The ongoing uncertainty and extent of transformation in the rail environment and the challenge that presents to BTP and its partners to identifying areas of focus.

4.5 As in previous years the final published plans will again include specific sections setting out the objectives and measures for Wales, Scotland (D-Division) and TfL (B-Div Central) reflecting the unique operating environments and relationships in those areas.

4.6 Members are asked to note that BTP has not yet finished work to identify the proposed priorities for A-Division (key support functions) and this work will need to be completed before Plans can be published.

5. Recommendations

5.1 Subject to any further comments, the Authority is asked to review and approve the Policing Plans for 2022-25 as set out at Annex A to this paper. Noting that BTP is yet to conclude work to identify the commitments for A-Division.

5.2 That the Authority commissions the Executive to work with BTP in concluding the development of the A-Division priorities for 2022-25.

5.3 Following approval, that the Authority's Performance and Delivery Committee reviews its reporting dashboard to identify the key indicators it now wishes to review at its quarterly meetings.

BTP Policing Plan Proposals 2022 - 25

– 18th March 2022

Forcewide Policing Plan

We will work with our partners to tackle the following for the railway and Underground:

Create a hostile environment for terrorism through the CONTEST strategy	Ensure passengers and staff can work and travel free from the threat of violence		Tackle those crimes and incidents that most impact on the confidence of those who work and travel	Reduce disruption on the network through collaboration	Protect, support and safeguard vulnerable people and those at risk of exploitation and harm	Tackle violence against women and girls, hate crime and sexual harassment
• Maintain specialist operational capabilities which provide mitigation to the plausible attack methodologies identified. Develop capabilities where they do not already exist • Develop the awareness and understanding of the terrorist threat amongst BTP officers and staff, including the role they play in mitigating against it. • Increase the awareness of the rail industry of the terrorist threat and how they are able to mitigate against it • Maintain command capability which enables effective command and control of the BTP response to a terrorist attack • Undertake an exercise programme which thoroughly tests response plan, commanders and responders against the highest risk and most plausible threats within the CT StRA • Develop and train guidance documentation and prepare plans for the highest risks and most plausible threats within the Ct StRA	**Violence & Aggression Against Passengers** • Number and % of positive outcomes for; ○ Serious violence ○ Weapon-enabled offences ○ Robbery ○ Public Order • Officer tasking activity output for serious violence & weapons crimes; ○ Stop & Search ○ Intelligence submissions ○ Weapons seized • Victim Code of Practice Compliance	**Violence & Aggression Against Rail Staff** • Number and % of positive outcomes for VAP and public order against rail staff • Outcome types for offences against rail staff • Through collaboration with TOCs, improvement in % of positive outcome types for rail staff • Victim Code of Practice Compliance	• Number and % of positive outcomes for volume crime at agreed key locations • Officer activity output at agreed key locations (on and off train) • Number of ASB incidents • Satisfaction levels as determined by the Victim Crime Survey • Incident response times, broken down by category (Priority/ Immediate) • Number and % of positive outcomes for football related offences	• Number of disruption incidents & primary minutes at key locations broken down by category; ○ Cable theft ○ Vandalism/ theft ○ Trespass ○ Drunks/disorder/trespass ○ Fatality/injuries involving a train • Average fatality handback times • Number of PSPs created for PiPP hotspots	• Vulnerability concern reports by category • Number of repeat presenters and high frequency presenters • County Lines data by outcome category • No of life saving interventions	• Number and % of positive outcomes for violent crimes against women and girls (including breakdown of victim engagement) • Number and % of positive outcomes for incidents involving sexual harassment (measure for public & rail staff) • Number and % of positive outcomes for sex offences (including breakdown of victim engagement) • Number of known offenders being actively monitored • Number of applications for Sexual Harm Prevention Orders, CBO and wider preventative orders. • % of compliance with prohibitive orders for managed offenders • Number and % of positive outcomes for hate crime (broken down by factor) • Officer tasking activity output for sexual offences & hate crime • Satisfaction levels as determined by the Victim Crime Survey • Victim support of prosecutions – *measure under development*

B Division Policing Plan

We will work with our partners to tackle the following for the railway and Underground:

Create a hostile environment for terrorism through the CONTEST strategy	Ensure passengers and staff can work and travel free from the threat of violence		Tackle those crimes and incidents that most impact on the confidence of those who work and travel	Reduce disruption on the network through collaboration	Protect, support and safeguard vulnerable people and those at risk of exploitation and harm	Tackle violence against women and girls, hate crime and sexual harassment
• Maintain specialist operational capabilities which provide mitigation to the plausible attack methodologies identified. Develop capabilities where they do not already exist • Develop the awareness and understanding of the terrorist threat amongst BTP officers and staff, including the role they play in mitigating against it. • Increase the awareness of the rail industry of the terrorist threat and how they are able to mitigate against it • Maintain command capability which enables effective command and control of the BTP response to a terrorist attack • Undertake an exercise programme which thoroughly tests response plan, commanders and responders against the highest risk and most plausible threats within the CT StRA • Develop and train guidance documentation and prepare plans for the highest risks and most plausible threats within the Ct StRA	**<u>Violence & Aggression Against Passengers</u>** • Number and % of positive outcomes for; o Serious violence o Weapon-enabled offences o Robbery o Public Order • Officer tasking activity output for serious violence & weapons crimes; o Stop & Search o Intelligence submissions o Weapons seized • Victim Code of Practice Compliance	**<u>Violence & Aggression Against Rail Staff</u>** • Number and % of positive outcomes for VAP and public order against rail staff • Outcome types for offences against rail staff • Through collaboration with TOCs, improvement in % of positive outcome types for rail staff • Victim Code of Practice Compliance	• Number and % of positive outcomes for volume crime at agreed key locations • Officer activity output at agreed key locations (on and off train) • to tackle issues of concern (i.e. graffiti) • Number of ASB incidents • Satisfaction levels as determined by the Victim Crime Survey • Incident response times, broken down by category (Priority/ Immediate) • Number and % of positive outcomes for football related offences	• Number of disruption incidents & primary minutes at key locations broken down by category; o Cable theft o Vandalism/ theft o Trespass o Drunks/disorder/trespass o Fatality/injuries involving a train • Average fatality handback times • Number of PSPs created for PiPP hotspots	• Vulnerability concern reports by category • Number of repeat presenters and high frequency presenters • County Lines data by outcome category • No of life saving interventions	• Number and % of positive outcomes for violent crimes against women and girls (including breakdown of victim engagement) • Number and % of positive outcomes for incidents involving sexual harassment (measure for public & rail staff) • Number and % of positive outcomes for sex offences (including breakdown of victim engagement) • Number of known offenders being actively monitored • Number of applications for Sexual Harm Prevention Orders, CBO and wider preventative orders. • % of compliance with prohibitive orders for managed offenders • Number and % of positive outcomes for hate crime (broken down by factor) • Officer tasking activity output for sexual offences & hate crimes • Satisfaction levels as determined by the Victim Crime Survey • Victim support of prosecution – *measure under development*
			• Agreed key locations – TBD with Divisions in new performance year			

1. Item 4.1 [Background Paper] Action 5/2021 -
2. Item 4.2 [Background Paper] Action 2/2022 -
3. Item 4.3 [Background Paper] Action 3/2022 -
4. Item 4.4 [Background Paper] Action 4/2022 -
5. **Item 8.1 [Background Paper]**

Central Sub Division Policing Plan

We will work with our partners to tackle the following for the railway and TfL (London Underground, London Overground, TfL Rail, Docklands Light Railway, Trams and Emirates Airline):

Create a hostile environment for terrorism through the CONTEST strategy	Ensure passengers and staff can work and travel free from the threat of violence		Tackle those crimes and incidents that most impact on the confidence of those who work and travel	Reduce disruption on the network through collaboration	Protect, support and safeguard vulnerable people and those at risk of exploitation and harm	Tackle violence against women and girls, hate crime and sexual harassment
• Maintain specialist operational capabilities which provide mitigation to the plausible attack methodologies identified. Develop capabilities where they do not already exist • Develop the awareness and understanding of the terrorist threat amongst BTP officers and staff, including the role they play in mitigating against it. • Increase the awareness of the rail industry of the terrorist threat and how they are able to mitigate against it • Maintain command capability which enables effective command and control of the BTP response to a terrorist attack • Undertake an exercise programme which thoroughly tests response plan, commanders and responders against the highest risk and most plausible threats within the CT StRA • Develop and train guidance documentation and prepare plans for the highest risks and most plausible threats within the Ct StRA	**<u>Violence & Aggression Against Passengers</u>** • Number and % of positive outcomes for; ○ Serious violence ○ Weapon-enabled offences ○ Robbery ○ Public Order • Officer tasking activity output for serious violence & weapons crimes; ○ Stop & Search ○ Intelligence submissions ○ Weapons seized • Victim Code of Practice Compliance	**<u>Violence & Aggression Against Rail Staff</u>** • Number and % of positive outcomes for VAP and public order against rail staff • Outcome types for offences against rail staff • Through collaboration with TOCs, improvement in % of positive outcome types for rail staff • Victim Code of Practice Compliance	• Number and % of positive outcomes for volume crime at agreed key locations • Officer activity output at agreed key locations (on and off train) • Number of ASB incidents • Satisfaction levels as determined by the Victim Crime Survey • Incident response times, broken down by category (Priority/ Immediate) • Number and % of positive outcomes for football related offences	• Number of disruption incidents & primary minutes at key locations broken down by category; o Cable theft o Vandalism/ theft o Trespass o Drunks/disorder/trespass o Fatality/injuries involving a train • Average fatality handback times • Number of PSPs created for PiPP hotspots	• Vulnerability concern reports by category • Number of repeat presenters and high frequency presenters • County Lines data by outcome category • No of life saving interventions	• Number and % of positive outcomes for violent crimes against women and girls (including breakdown of victim engagement) • Number and % of positive outcomes for incidents involving sexual harassment (measure for public & rail staff) • Number and % of positive outcomes for sex offences (including breakdown of victim engagement) • Number of known offenders being actively monitored • Number of applications for Sexual Harm Prevention Orders, CBO and wider preventative orders. • % of compliance with prohibitive orders for managed offenders • Number and % of positive outcomes for hate crime (broken down by factor) • Officer tasking activity output for sexual offences & hate crime • Satisfaction levels as determined by the Victim Crime Survey • Victim support of prosecution – *measure under development*
				• TfL provided lost		

C Division Policing Plan*

We will work with our partners to tackle the following for the railway and Merseyrail underground network:

Create a hostile environment for terrorism through the CONTEST strategy	Ensure passengers and staff can work and travel free from the threat of violence		Tackle those crimes and incidents that most impact on the confidence of those who work and travel	Reduce disruption on the network through collaboration	Protect, support and safeguard vulnerable people and those at risk of exploitation and harm	Tackle violence against women and girls, hate crime and sexual harassment
• Maintain specialist operational capabilities which provide mitigation to the plausible attack methodologies identified. Develop capabilities where they do not already exist • Develop the awareness and understanding of the terrorist threat amongst BTP officers and staff, including the role they play in mitigating against it. • Increase the awareness of the rail industry of the terrorist threat and how they are able to mitigate against it • Maintain command capability which enables effective command and control of the BTP response to a terrorist attack • Undertake an exercise programme which thoroughly tests response plan, commanders and responders against the highest risk and most plausible threats within the CT StRA • Develop and train guidance documentation and prepare plans for the highest risks and most plausible threats within the Ct StRA	**Violence & Aggression Against Passengers** • Number and % of positive outcomes for; o Serious violence o Weapon-enabled offences o Robbery o Public Order • Officer tasking activity output for serious violence & weapons crimes; o Stop & Search o Intelligence submissions o Weapons seized • Victim Code of Practice Compliance	**Violence & Aggression Against Rail Staff** • Number and % of positive outcomes for VAP and public order against rail staff • Outcome types for offences against rail staff • Through collaboration with TOCs, improvement in % of positive outcome types for rail staff • Victim Code of Practice Compliance	• Number and % of positive outcomes for volume crime at agreed key locations • Officer activity output at agreed key locations (on and off train) • Number of ASB incidents • Satisfaction levels as determined by the Victim Crime Survey • Incident response times, broken down by category (Priority/ Immediate) • Number and % of positive outcomes for football related offences	• Number of disruption incidents & primary minutes at key locations broken down by category; o Cable theft o Vandalism/ theft o Trespass o Drunks/disorder/trespass o Fatality/injuries involving a train • Average fatality handback times • Number of PSPs created for PiPP hotspots	• Vulnerability concern reports by category • Number of repeat presenters and high frequency presenters • County Lines data by outcome category • No of life saving interventions	• Number and % of positive outcomes for violent crimes against women and girls (including breakdown of victim engagement) • Number and % of positive outcomes for incidents involving sexual harassment (measure for public & rail staff) • Number and % of positive outcomes for sex offences (including breakdown of victim engagement) • Number of known offenders being actively monitored • Number of applications for Sexual Harm Prevention Orders, CBO and wider preventative orders. • % of compliance with prohibitive orders for managed offenders • Number and % of positive outcomes for hate crime (broken down by factor) • Officer tasking activity output for sexual offences & hate crime • Satisfaction levels as determined by the Victim Crime Survey • Victim support of prosecutions – *measure under development*
			• Agreed key locations – TBD with Divisions in new performance year			

D Division Policing Plan*

We will work with our partners to tackle the following for the railway and subway:

Create a hostile environment for terrorism through the CONTEST strategy	Ensure passengers and staff can work and travel free from the threat of violence		Tackle those crimes and incidents that most impact on the confidence of those who work and travel	Reduce disruption on the network through collaboration	Protect, support and safeguard vulnerable people and those at risk of exploitation and harm	Tackle violence against women and girls, hate crime and sexual harassment
• Maintain specialist operational capabilities which provide mitigation to the plausible attack methodologies identified. Develop capabilities where they do not already exist • Develop the awareness and understanding of the terrorist threat amongst BTP officers and staff, including the role they play in mitigating against it. • Increase the awareness of the rail industry of the terrorist threat and how they are able to mitigate against it • Maintain command capability which enables effective command and control of the BTP response to a terrorist attack • Undertake an exercise programme which thoroughly tests response plan, commanders and responders against the highest risk and most plausible threats within the CT StRA • Develop and train guidance documentation and prepare plans for the highest risks and most plausible threats within the Ct StRA	**Violence & Aggression Against Passengers** • Number and % of positive outcomes for; o Serious violence o Weapon-enabled offences o Robbery o Public Order • Officer tasking activity output for serious violence & weapons crimes; o Stop & Search o Intelligence submissions o Weapons seized • Victim Code of Practice Compliance	**Violence & Aggression Against Rail Staff** • Number and % of positive outcomes for VAP and public order against rail staff • Outcome types for offences against rail staff • Through collaboration with TOCs, improvement in % of positive outcome types for rail staff • Victim Code of Practice Compliance	• Number and % of positive outcomes for volume crime at agreed key locations • Officer activity output at agreed key locations (on and off train) • Number of ASB incidents • Satisfaction levels as determined by the Victim Crime Survey • Incident response times, broken down by category (Priority/ Immediate) • Number and % of positive outcomes for football related offences	• Number of disruption incidents & primary minutes at key locations broken down by category; o Cable theft o Vandalism/ theft o Trespass o Drunks/disorder/trespass o Fatality/injuries involving a train • Average fatality handback times • Number of PSPs created for PiPP hotspots	• Vulnerability concern reports by category • Number of repeat presenters and high frequency presenters • County Lines data by outcome category • No of life saving interventions	• Number and % of positive outcomes for violent crimes against women and girls (including breakdown of victim engagement) • Number and % of positive outcomes for incidents involving sexual harassment (measure for public & rail staff) • Number and % of positive outcomes for sex offences (including breakdown of victim engagement) • Number of known offenders being actively monitored • Number of applications for Sexual Harm Prevention Orders, CBO and wider preventative orders. • % of compliance with prohibitive orders for managed offenders • Number and % of positive outcomes for hate crime (broken down by factor) • Officer tasking activity output for sexual offences & hate crimes • Satisfaction levels as determined by the Victim Crime Survey • Victim support of prosecutions – *measure*

A Division KPI Examples – subject to BTP DCC Challenge Panel 7th March

Finance	Stop & Search	Contact Management	CCTV & Justice
• **Fleet Availability -** 95% of vehicle fleet to be available during course of each month • **Uniform & Equipment Supply -** Standard items held in stock to be issued within 7 days	• **Supervisor Reviews -** % of stop and search forms to have had a Supervisor review completed • **iPatrol compliance** - % of Officers form to be completed using the iPatrol app to record their searches • **Object Found** - % of Stop Search forms with object found	• **Recording Standards** - Priority Crimes (Sex, Robbery, Hate, Staff Assault) to be recorded within 24 hours • **Emergency calls** – achievement of at least 95% answer rate • **Service Delivery** - 85% of crime is reported through Non-Telephony channels	• **Priority Crimes** - 75% of validated CCTV priority crime requests managed services within 24 hours • **Pre-Charge Team** - to review and respond to 80% of priority cases within 3 working days