

# [10 December 2025] Background Pack / Full Authority

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Author: Board Secretary

For: Information

200 Buckingham Palace Road  
London  
SW1W 9TJ

E: [btpa-enquiries@btp.police.uk](mailto:btpa-enquiries@btp.police.uk)

[www.btpa.police.uk](http://www.btpa.police.uk)

1. This paper summarises the material provided to BTPA Members in their agenda pack and background pack for the 10 December 2025 Full Authority meeting and also provides hyperlinks to other relevant material elsewhere on Members' board portal.

#### **Full Authority Agenda Pack / 10 December 2025**

2. Item 3.1 BTPA Executive Report / British Transport Police MTFP
  - a. This paper will be the focus of the overall Strategic Finance item and provides recommendations in its ultimate paragraph.
3. Item 3.2 BTP Resubmitted MTFP [Annex G]
  - a. Annex G to the overarching BTP MTFP paper provided in your background pack, drafted in response to both the original BTPA commission and feedback received from industry at the BTPA Senior Influence Group on 1 December 2025.
4. Item 4 BTPA Budget and MTFP
  - a. A paper recommending a budget and MTFP for the BTPA – NB this will sit within the overarching MTFP agreed at Item 3.1 above.

#### **Full Authority Background Pack / 10 December 2025**

5. Minutes / BTPA Senior Influence Group – 1 December 2025
  - a. The minutes of the most recent BTPA Senior Influence Group meeting, held on 1 December 2025.
6. British Transport Police Medium Term Financial Plan 2026/29 (includes Annexes A-E)
  - b. This is the paper considered by Strategy and Planning Committee at its meeting on 14 November 2025, and Members at their BTPA Breakfast Briefing on 22 November 2025.

7. BTP MTFP Annex F / Strategy and Planning Committee Actions

- c. This paper is the BTP Response to scrutiny provided at Strategy and Planning Committee / 14 November 2025

8. Correspondence from Rail Delivery Group and Southeastern

- d. Provided in your pack at the Force's request.

**Relevant Background Material elsewhere on *Board Intelligence***

9. Readout / BTPA Members' Breakfast Briefing – 22 November 2025

- e. The hyperlink above goes to the readout of the BTPA Members' Breakfast Briefing held on 22 November 2025 regarding the BTP MTFP.

WEBSITE

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# British Transport Police Medium Term Financial Plan 2026-2029

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**Report to:** Strategy and Planning Committee  
**Date of meeting:** 14 November 2025  
**Subject:** Medium Term Financial Plan 2026-2029  
**COG Sponsor:** Steff Sharp, Director of Corporate Development

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## 1. PURPOSE

- 1.1 To set out the first three-year Medium-Term Financial Plan (MTFP) for BTP, focusing on the total budget settlement across all funding streams for 2026/27, 2027/28 and 2028/29.
- 1.2 This proposal will consider the timing of investments and subsequent efficiencies, set against the context of a new Strategic Plan for the period in scope. It will bring the threats and opportunities associated with our operating environment into a costed reality and build on the planning assumptions agreed at the Strategy & Planning Committee on 24 September 2025. Feedback from the Senior Influencing Group (SIG) has been reflected in the proposal, to ensure appetites for investment and service provision are aligned.
- 1.3 The intention is to support the Authority in determining funding over the medium term, with a clear view of the service implications to all who use and work on the railway.

## 2. EXECUTIVE SUMMARY

- 2.1 A three-year plan is presented. For the first time, this enables truly strategic, sustainable and deliverable financial planning. Taking the form of a 'wave', the MTFP is built upon a prioritised series of 'building blocks' where services are strengthened and transformed to align with digitally enabled ways of working, releasing inefficiency to achieve a sustainable cost reduction. Building on a strong track record of efficiency, each year synthesises costs and savings, to enable a more efficient and effective BTP. Each element is staggered in timing, and the reality of changes to assets and liabilities has been accounted for.
- 2.2 The story will be presented chronologically, beginning with 2025/26 as **Year 0**. Substantial transformation has taken place in response to this year's budget settlement, which forms a fragile foundation for both growth and decline. Following the analysis of external changes and introduction of the building blocks, each year will be covered in sequence. The following table shows the proposed budget for **Years 1, 2 and 3** of the MTFP, representing successive settlements of **8%, 5% and 1%**. As Scenario A, this satisfies the BTPA Directive. For every £1 invested, the UK will receive a £3.35 return, totalling **£192.3m** in societal benefits.

Full budget	2026/27	2027/28	2028/29
	£m	£m	£m
Base	418.513	418.513	418.513
Price	18.965	35.464	51.659
Portfolio Base	2.256	0.049	0.598
Demand - Network Policing	6.460	12.490	12.490
Demand - Capability Review	2.757	5.840	8.925
Ambition - AFotM	5.305	3.660	3.500
Ambition - Drones	2.540	3.369	2.630
Ambition - VIAWG	4.489	4.458	4.207
Establishment Reset Tail	3.027	3.027	3.027
Timing Realism	-9.636	-4.409	-4.001
Efficiencies	-2.681	-7.867	-22.208
<b>Total budget increase</b>	<b>33.481</b>	<b>56.080</b>	<b>60.827</b>
<b>Incremental budget increase</b>	<b>33.481</b>	<b>22.599</b>	<b>4.746</b>
Percentage - cumulative	8.0%	13.4%	14.5%
<b>Percentage - incremental</b>	<b>8.0%</b>	<b>5.0%</b>	<b>1.0%</b>
Price only - incremental	4.5%	3.7%	3.4%
Real terms (above price) - incremental	3.5%	1.3%	-2.4%
<b>Budget requirement</b>	<b>451.994</b>	<b>474.593</b>	<b>479.340</b>

- 2.3 From the cost of maintaining people and services, to accounting for demand changes and fulfilling strategic ambition, each investment block is prioritised to enable choices. Following technical adjustments, the proposal includes **£22.208m** of cashable efficiencies, representing a **4.7%** budget reduction by Year 3 – at the top end of the BTPA Directive requirement. Efficiencies are assessed in terms of confidence and scheduled to ensure they are deliverable within the timeframe, subject to the annual MTFP refresh process.
- 2.4 Finally, an alternative plan is stated (Scenario B), which follows **5%**, **5%** and **1%** uplifts respectively. This does not enable the space to invest to satisfy demand throughout Network Policing or fulfil the prioritised ambition. Efficiencies are less ambitious in scale, yet more likely to lead to service reductions due to the timing of investment in new ways of working and instability of policing capacity, with the economic disbenefit to the UK sitting at **-£18.1m**.
- 2.5 This submission represents what BTP would propose to deliver within the parameters of the BTPA Directive. It is not without risk. However, construction has been carefully considered to ensure what is proposed represents **the best possible return on investment** within the suggested funding settlements, supporting an efficient and effective railway policing service.
- 2.6 The next chapter will introduce the external context relevant to constructing this MTFP.

3. OPERATING CONTEXT

3.1 The Rail Sector

- 3.2 BTP continues to operate within a rail industry undergoing significant reform and financial constraint. As of late 2025, nine train operating companies remain under public ownership via the Department for Transport’s (DfT) Operator of Last Resort, underscoring sustained government intervention to stabilise essential services. The sector remains committed to delivering £3.9 billion in efficiencies during Control Period 7 (2024–2029), by growing revenue (ridership) and with reforms centred on digitalisation, optimisation, and productivity. The transition to Great British Railways (GBR) is progressing, with the Railways Bill expected to formalise GBR’s role as the single directing mind for infrastructure and passenger services. Industry-wide efforts are also underway to integrate policing and security resources under the Rail Reform agenda.
- 3.3 Passenger numbers have now exceeded pre-pandemic levels, with over 1.75 billion journeys recorded in 2024/25. Revenue reached £11.5 billion, representing an 8% real-terms increase, although income per journey remains below 2019 levels due to inflation and evolving travel behaviours. The DfT’s 2025/26 settlement totals £30 billion, including a £1.2 billion cash uplift, but real-terms growth remains negative due to reduced rail subsidies. Regulated fares rose by 4.6% in March 2025, and most railcards by £5. These measures were intended to support reform, improve performance, and lay the groundwork for GBR.
- 3.4 While BTP operates under the ‘User Pays’ principle, DfT scrutiny of operator expenditure has intensified, particularly for services under direct government control. The Secretary of State’s reform agenda (centred on performance, cost reduction, and transition to GBR) places greater emphasis on **value for money** and visible safety outcomes. Passenger confidence remains critical to revenue recovery, and a visible, engaged police presence is essential to deterring crime and reassuring the public. As such, BTP have a key role to play.
- 3.5 In alignment with these priorities, BTP is actively collaborating with rail stakeholders on the National CCTV Upgrade Programme - a major initiative to modernise surveillance infrastructure across the network. This programme will connect over 50,000 existing cameras (including 12,000 at Category A stations) to a cloud-based platform. This enables real-time access, advanced analytics and seamless integration with body-worn and on-train video systems. The upgrade will deliver tangible benefits, through faster resolution of incidents, reduced station hand back times and swifter justice. Phase 1 funding of £17.2

million has been secured, with mobilisation in 2026/27. A further bid will be submitted under SR27 to complete the national rollout, to enable system-wide benefits.

3.6 On 11 September 2025, the Senior Influence Group (SIG) expressed strong support for a three-year BTP financial plan, with a clear emphasis on protecting and enhancing policing services across the rail network. SIG members welcomed BTP’s prioritisation and strategic focus (particularly on drones and tackling Violence and Intimidation Against Women and Girls ~ VIAWG) and showed willingness to invest in service outcomes for the railway. Efficiency was viewed through an industry-wide lens, calling for a better understanding of how upfront investment delivers tangible benefits across the sector. The SIG also recognised opportunities to integrate policing and security resources under the Rail Reform agenda, reinforcing commitment to collaborative, cross-industry value creation.

3.7 On 22 October 2025, the SIG met again to hear from BTP on how the emerging MTFP sought to generate industry-wide benefits, alongside a more detailed appraisal of the approach to internal cashable efficiencies. It was acknowledged that rail has seen a post-pandemic demographic shift, with fewer commuters and more leisure travel, presenting challenges for both industry and policing. The SIG indicated strong support for the investment plan, emphasising the need for transparent cost allocation and collaboration on new metrics for disruption, post-GBR. There was consensus on the necessity of enhancing network policing, leveraging technology like drones, and focusing on VIAWG. The SIG agreed on the value of sharing each organisation’s budget assumptions, co-designing solutions, and scaling up integration, ensuring industry engagement in the next steps.

3.8 **The Policing Landscape**

3.9 UK policing continues to face complex challenges, including rising demand, digital crime, and public confidence issues. HMG has committed to 13,000 additional neighbourhood officers and staff by 2029, backed by a £200 million investment in 2025/26. A new Neighbourhood Policing Guarantee requires every community to have named, contactable officers, with forces expected to increase visible patrols and community engagement.

3.10 The Home Office settlement for 2025/26 rose to £22.1 billion, although this represented 2.7% real-terms decrease due to savings within the asylum system. Funding has been directed towards the government’s priorities to tackle VIAWG, knife crime, and rebuild trust. A newly established Police Standards and Performance Improvement Unit is overseeing delivery, alongside reforms aimed at improving transparency and operational efficiency. The

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2025 Budget reaffirmed the government's focus on **productivity** and **reform**, with Home Office Forces expected to deliver efficiencies while maintaining frontline capability.

- 3.11 The Ministry of Justice received an additional £1.9 billion in 2025/26, bringing total departmental spending to £13.8 billion, with an average real-terms growth rate of 5.6% from 2023/24 to 2025/26. This uplift supports reforms across sentencing, courts, and probation, including investment in prison expansion, staffing, and maintenance. The Crown Court was funded to deliver up to 110,000 sitting days, the highest since HMCTS was created.
- 3.12 For BTP, opportunities for functional alignment and data sharing remain more organically realised within law enforcement than transport, which is being progressed through the NPCC Police Productivity Review. The broader fiscal context does not enable the wait for structural reform to present collaboration opportunities. This reinforces the need to exploit the evolution of technology, managing nearer funding pressures through innovation.
- 3.13 Like other forces, BTP is managing increasing call and text volumes, complex investigations involving digital forensics, and escalating passenger vulnerability. The Crime Allocation Policy continues to enable affordability through prioritising high-harm crime and solvable cases. Volume crimes are often screened out. Year-to-date, over 18,700 notifiable offences have been screened out (36.1%), illustrating the scale of demand being managed through this approach. Despite this, public expectations to investigate every crime are only [growing](#).
- 3.14 **Evolving Infrastructure**
- 3.15 Whilst the BTPA Charging Allocation Model (CAM) considers the distribution of costs to operators, it is the MTFP process alone that considers the totality of funding. BTP's jurisdiction is growing at a national level in a demand generative manner. Against a backdrop of rail expansion, calls for service will be led by new or modernised infrastructure. It is essential to consider the policy and security implications for infrastructure changes on the horizon, to ensure BTP can respond effectively to the new environments.
- 3.16 The following highlights capture BTP's horizon scan of future infrastructure developments:
- [Continuation of the East-West Rail Project](#): Construction ongoing on a new Oxford-Cambridge line. Cambridge South Station, due for completion in 2025, will accommodate 1.8m passengers annually. Oxford will be upgraded to a Category A station.
  - [Liverpool Street Development](#): Network Rail's redevelopment of Britain's busiest station, set to begin in late 2025 and complete by 2030, will nearly double passenger capacity to over 200 million annually.
  - [DLR Extension](#): TfL have submitted a full Strategic Outline Case to HMG to extend the DLR to Beckton Riverside and Thamesmead. Construction may begin as early as 2028, although yet to be confirmed.

- [West London Orbital Overground Extension](#): TfL plan to repurpose underused lines into a new London Overground route linking Hounslow with Hendon and West Hampstead. The scheme includes four new stations with the potential to carry up to 11.9m passengers from the early 2030s.
- [Luton Airport Expansion](#): An expansion to Luton Airport will increase its annual passenger capacity from 19m to 32m. It will include construction of a new terminal and extension of the Direct Air-Rail Transit. Construction is set to begin in 2025 and finish around 2040.
- [Bakerloo Line SE London Extension](#): TfL plans to extend the Bakerloo line from Elephant and Castle to Lewisham and 3 new stations are proposed. As a project over a decade in planning, its delivery would significantly increase connectivity in a densely populated area.
- [Access issues for Bramley-Moore Dock](#): Everton's new 53,000-capacity stadium will host full crowds from the 2025/26 season. Reduced-capacity test events have highlighted issues with overcrowding across the Merseyrail network. One incident led to a line closure after a trespasser accessed the tracks.
- [New Old Trafford](#): Manchester United have announced plans to build a new 100,000-capacity stadium (33% increase) by the 2030/31 season.
- [Midlands Rail Hub](#): Construction set to run to 2033 and will add up to 300 extra trains per day through Birmingham, improving services to over 50 locations including Nottingham, Leicester and Cardiff.
- [Bristol Temple Meads Upgrade](#): Bristol Temple Meads is undergoing its first major upgrade in a century, with £95 million invested. 2.5 million annual users are expected by 2030.
- [New Universal Studios Theme Park](#): Universal is set to build a major new theme park near Bedford, expected to attract around 10 million visitors annually once completed in 2030.
- [Yorkshire's Plan for Rail](#): Yorkshire's Plan for Rail sets out £14bn investment for increased capacity at Leeds, Sheffield and York, a new through-station for Bradford and a mainline station at Rotherham.
- [Edinburgh Waverley Masterplan](#): The plan, published in 2020, aims to double the station's capacity to accommodate over 49 million passengers annually by 2048.
- [HS2](#): Phase One remains under construction, with the project expected to carry over 300,000 passengers daily when complete. Old Oak Common will be a major transport hub additionally serving GWR, Elizabeth Line and Heathrow Express services. There will also be new stations at Birmingham Curzon Street and Birmingham Interchange, and Euston is set to be significantly upgraded.

3.17 There are also more proximate developments. New stations on the Northumberland and Camp Hill lines have opened or are due shortly, with modest incident volumes but rising demand in surrounding areas. Wales has expanded Sunday services on the City Line, slightly increasing time spent on incidents in Cardiff, creating pressure on local resources.

3.18 Regeneration in Edinburgh and Glasgow, including the redevelopment of Glasgow High Street Station, is also expected to increase public transport use and associated risks. Lumo have announced new services from Scotland and Wales into London, eventually providing around 15 additional round trips daily. In the Southeast, a new station has opened at Beaulieu Park in Essex and the new GWR Mid Cornwall Metro opens in 2026/27.

3.19 Event policing remains a pressure point, particularly in Manchester and Cardiff, where large venues like Co-op Live, AO Arena, and Principality Stadium drive high footfall. Although the



number of *unique* events has declined year-on-year, simultaneous large-scale events pose coordination and collaboration challenges. In London, Wembley Stadium continues to host a consistent number of football events annually, including growing women’s fixtures. In the summer of 2028/29, the UK will host UEFA Euro 2028, marking the highest football-related demand on the railway since 1996, with large numbers of fans expected to travel by rail. Recent record-breaking attendance at venues like Boxpark and the O2 Arena, alongside the possibility of night services on the Elizabeth Line, signal further growth in passenger volumes and the need for proactive policing strategies across concurrent events.

- 3.20 The scale and pace of infrastructure expansion across the UK rail network will have a profound impact on BTP’s operational model. Significantly increased passenger volumes and an extended geographic footprint give rise to new security and public order challenges. These developments require a corresponding uplift in policing presence, capability, and coordination, particularly in areas with no prior BTP footprint or where inter-agency collaboration is critical to maintaining safety and security. This is far into the future. For East-West Rail Phase One, BTP will start policing the new railway in 2026/27.
- 3.21 Under UK legislation, rail stakeholders are required to assess and manage safety risks associated with infrastructure changes. The Railways and Other Guided Transport Systems (Safety) Regulations 2006 (ROGS)<sup>1</sup> mandate that rail operators, Network Rail, and other duty holders implement a Safety Management System that includes risk assessments for technical, operational, and organisational changes. These assessments must consider public safety, which inherently includes policing and security implications. The Railways and Transport Safety Act 2003<sup>2</sup> enables formal arrangements for policing services, however it does not compel stakeholders to consult BTP during the planning stages of infrastructure projects. This can result in BTP being brought in reactively, limiting our ability to influence design decisions that affect safety and security outcomes.
- 3.22 To ensure public safety and maintain the resilience of the UK rail network, it is important that BTP is appropriately resourced in line with infrastructure growth. At the inception of this inaugural three-year plan, there is insufficient certainty to quantify an associated resource uplift. Larger schemes are currently less proximate and, by nature, the impact on policing demand is less certain. Proactive collaboration at the earliest stages will ensure that policing needs are integrated effectively and sustainably. Therefore, the emerging demand risk

<sup>1</sup> [Railway safety legislation: stakeholder guidance - GOV.UK](#)

<sup>2</sup> [Railways and Transport Safety Act 2003](#)

associated with evolving infrastructure is noted, with the current assumption that this can be absorbed within the proposed settlement. This assumption may change in later years.

3.23 The following chapter will consider more tangible demand changes, underpinned by comprehensive analysis, and sets out considerations which directly underpin this MTFP.

## 4 DEMAND

### 4.1 Passenger Journeys

4.2 The railway<sup>3</sup> has grown significantly over the past fifteen years, from around 2.4bn passenger journeys in 2009/10, to 3.3bn in 24/25. Many operators are reporting to BTP that they are estimating a 7-12% growth in ridership during 2025/26. This change in the demographic is challenging both to the railway and BTP.

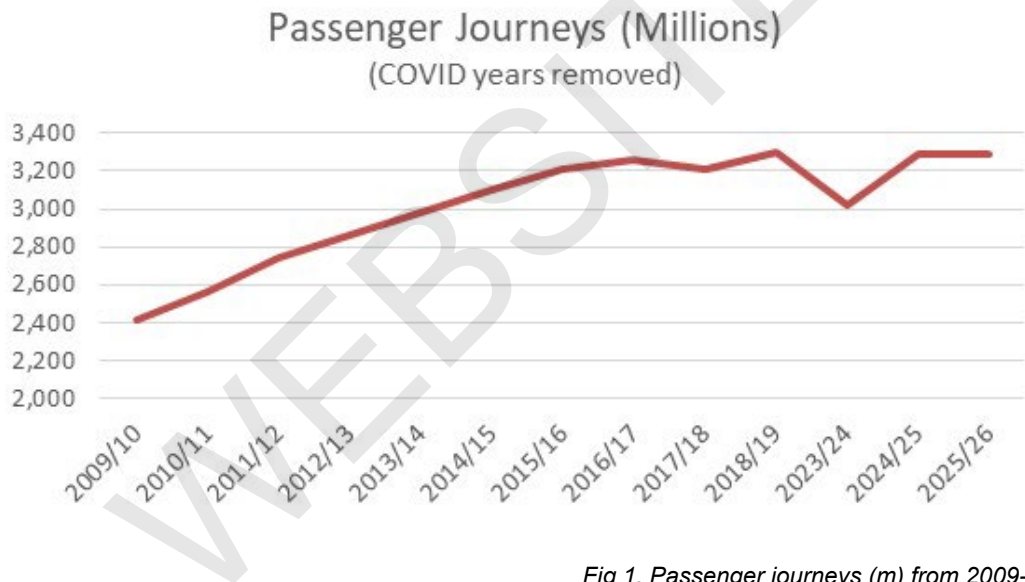


Fig 1. Passenger journeys (m) from 2009-present

4.3 The number of police officers in BTP has ebbed and flowed during this period. However, in 2009/10 that number was 2,901. The 2025/26 settlement affords 2,906. This means that whilst the railway has grown by 0.9bn passenger journeys annually, the number of officers to protect it is broadly the same as it was 15 years ago.

<sup>3</sup> Including TfL. Data supplied by Rail Delivery Group.

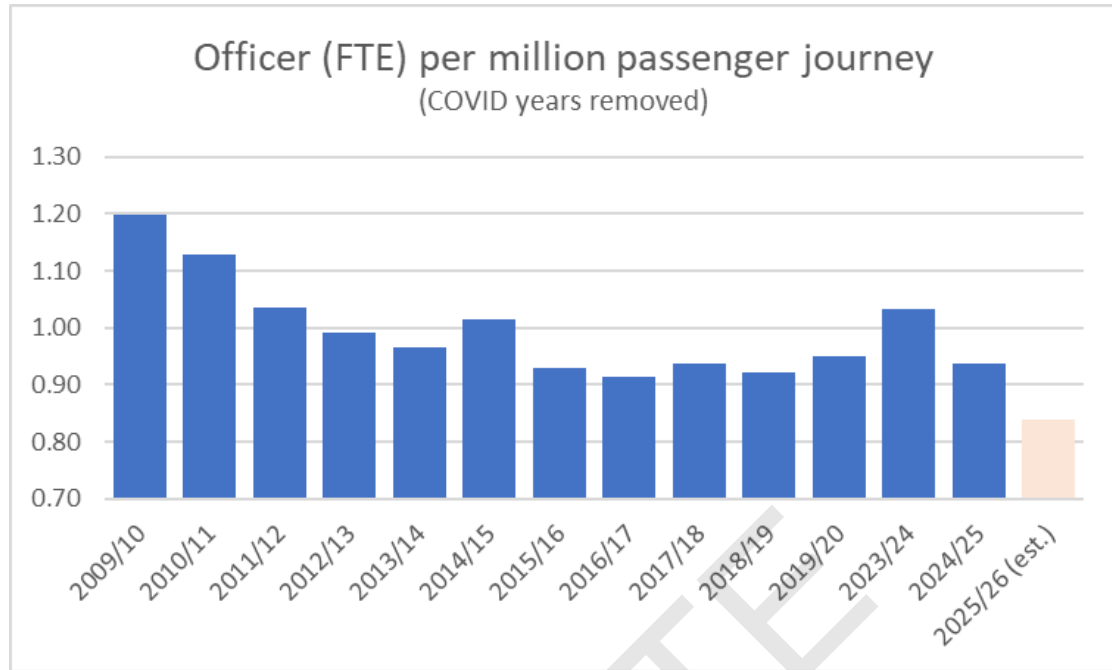


Fig 2. Officer numbers (FTE) per million passenger journeys from 2009-present

- 4.4 From successive rail staff and passenger surveys, a leading theme is: ‘we don’t see BTP officers’. In the 2025 Rail Staff Survey, 93% of the 2,049 respondents said there were “not enough BTP officers”. 67% stated BTP “did not have the resources to keep the railway safe”. 59% said “BTP were not available when needed”. When considering that BTP is operating with significantly fewer officers per million passenger journeys, particularly when compared to the 2009-2015 period, this sentiment is valid and to be expected. However, it does contradict the Government’s visible policing agenda.
- 4.5 Projections for 2025/26 present a further decline to approximately 0.8 officers per million passenger journeys, the lowest on record, driven by anticipated growth in rail ridership without a corresponding increase in officer numbers. The downward trend highlights a growing gap between operational capacity and passenger demand. While a fully compliant passenger base might reduce the need for high officer-to-passenger ratios, this is not the case in reality. Recent media coverage has drawn attention to a decade-long increase in assaults on the rail network<sup>4</sup>, underscoring the importance of maintaining visible policing presence and capable guardianship to deter offending and reassure passengers.
- 4.6 To restore BTP to its 2009/10 strength proportionately, an uplift of approximately 1,036 officers would be required, which is not affordable within the financial constraints of the rail

<sup>4</sup> [Assaults on rail network more than triple in 10 years - BBC News](#)

industry. However, this shortfall does present a strategic challenge in maintaining safety and visibility across the network, particularly as passenger volumes continue to rise.

- 4.6 The next graph considers passenger demand and the number of Full Time Equivalent (FTE) officers in the context of crime rates. Between 2009/10 and 2014/15, both officer numbers and crime rates declined, reflecting a period of relative stability and efficiency. However, from 2015/16 onwards, the trajectory shifted: crimes per million passenger journeys began to rise, while officer deployment increased only modestly.
- 4.7 The growing gap between crime incidence and officer presence is particularly pronounced from 2017/18 onwards, where crimes per million passenger journeys accelerated despite only marginal increases in officer FTE. The peak in officer deployment around 2023/24 did not correspond with a reduction in crime rates, indicating that current resource levels may be insufficient to counteract the evolution of crime demand across the rail network.

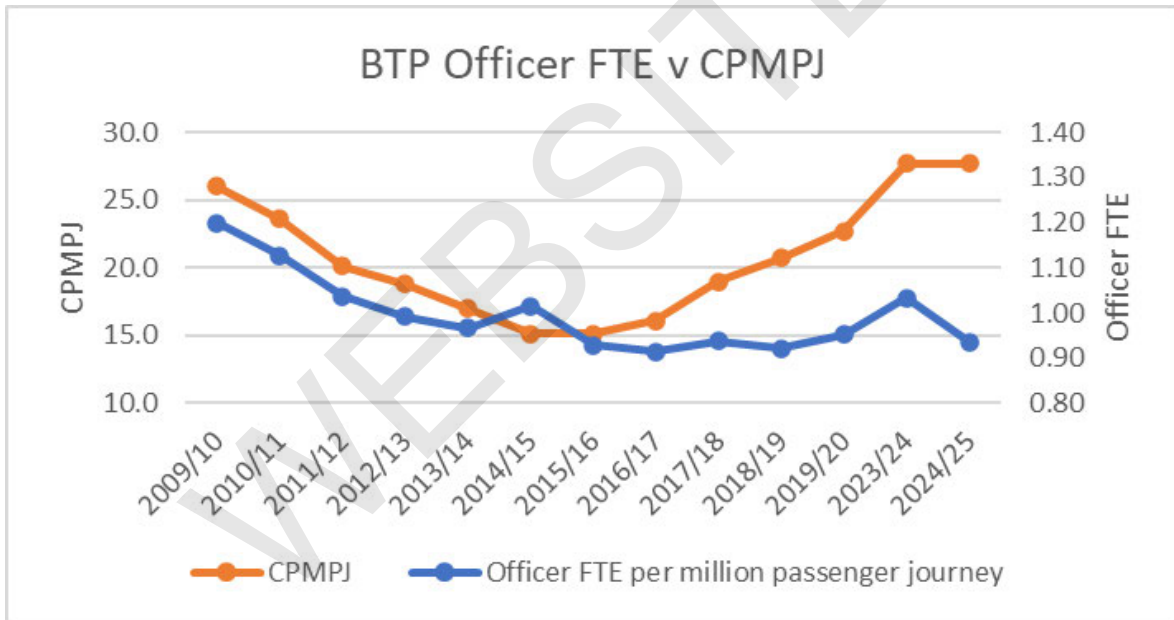


Fig 3. Officer numbers (FTE) against crimes per million passenger journeys from 2009-present

- 4.8 The data underscores a significant operational challenge: rising passenger volumes and increasingly complex policing demands are outpacing the growth in officer numbers. Without targeted investment, the upward trend in crimes per million passenger journeys is likely to continue, undermining public confidence and transport safety.

#### 4.9 Future Demand Projections

4.10 The Holt-Winters model<sup>5</sup> is used by BTP as a forecasting method, because it is particularly effective for predicting trends in data that show seasonal patterns and long-term growth or decline. It analyses historical data and breaks it down into 3 components:

1. Level: the baseline volume of crime
2. Trend: the direction and rate of change over time
3. Seasonality: recurring patterns (e.g. higher crime in the summer months)

4.11 This model adapts to changes over time and provides a range of possible outcomes, helping BTP plan for both typical and extreme scenarios. It also offers confidence intervals which show the uncertainty of forecasts, critical for risk-aware decision making. Over the past two years, the error rate has been monitored and constructed for predictions vs actuals. The average error rate of predictions over the last two years, as of October 2025, is 1.3%.

4.12 Adjusted for the error rate, the Holt-Winters model is currently forecasting a total of 95,678 crimes in 2025/26, an increase of **13.1%** from 2024/25. Looking ahead:

- For 2026/27, 100,186 crimes are forecast: an increase of **4.7%** on 2025/26.
- For 2027/28, 103,489 crimes are forecast: an increase of **3.3%** on 2026/27.
- For 2028/28, 106,793 crimes are forecast: an increase of **3.2%** on 2027/28.

4.13 Due to affordability, the MTFP proposal is not directly informed by the Holt-Winters modelling (expressed graphically below) but should be considered as important context.

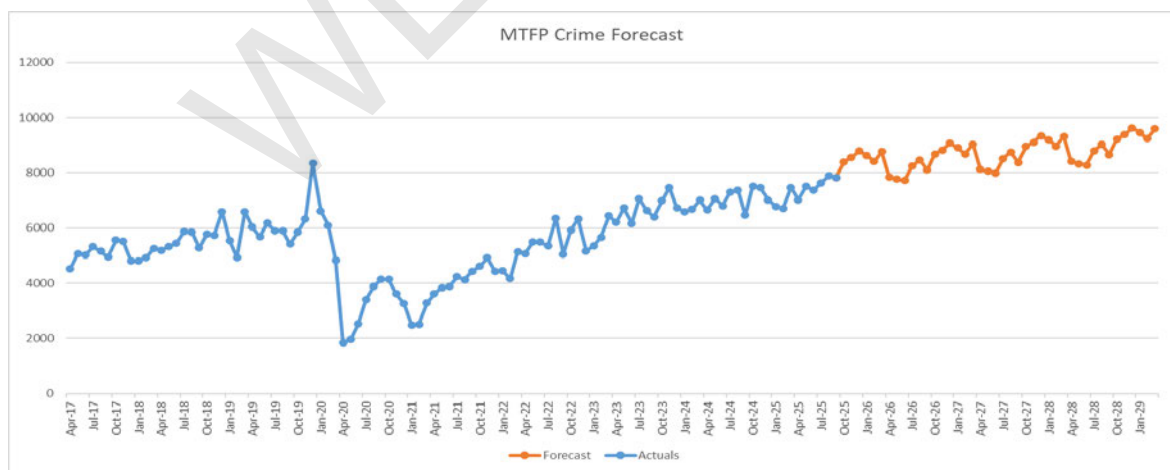


Fig 4. Actual crime figures vs forecasted crime figures from April 2017 to January 2029

<sup>5</sup> [A Thorough Introduction to Holt-Winters Forecasting | by Lleyton Arton | Analytics Vidhya | Medium](#)

- 4.14 The 2025 Crime Survey for England and Wales (CSEW)<sup>6</sup>, published in March, reported a 7% increase in headline crime (including theft, robbery, criminal damage, fraud and violence). Shoplifting rose by 20%, reaching its highest level since records began in 2003 – an indicator of growing acquisitive crime pressures. While the CSEW provides valuable context, it has limitations for BTP. It excludes crimes against commercial/public sector bodies, tourists, and those in communal living settings. It does not cover crimes without a victim (e.g. drugs) or certain serious offences such as domestic abuse and sexual violence.
- 4.15 A report from the London School of Economics<sup>7</sup> found a direct link between the cost-of-living crisis and rising crime. Specifically, a 10% rise in living costs was associated with an 8% increase in violence, robbery, shoplifting, burglary, and theft. These pressures are likely to continue influencing crime rates, particularly in urban and transport-linked environments where BTP operates. The convergence of local trends, national patterns, and economic pressures suggests that the forecasted rise in crime is structural, not temporary.
- 4.16 Over the past decade, BTP has maintained a relatively stable cost profile while managing increasing passenger volumes and crime levels. However, this has not been matched by proportional increases in budget settlements, particularly during periods of rising demand. In years where BTP's budget settlements have not kept pace with demand, crime has increased. Recent trends suggest that general increases in officer numbers alone may not be sufficient to address this issue. More targeted investment, particularly in specialist teams, is needed to effectively address emerging and complex crime types.
- 4.17 BTP's operational demand is shaped not only by crime but also by a wide range of non-crime incidents and requests for service, which dominate the economic impact on the rail industry and UK society. These include public order events, safeguarding interventions, mental health-related calls, fatalities, people in precarious positions and civil contingencies. While incidents typically outnumber recorded crimes, they are often resolved more swiftly and require fewer follow-up resources. Crime-related demand, particularly investigations, can be significantly more time-consuming and resource intensive.
- 4.18 It is also important to recognise that BTP does not have the resources to respond to every immediate and priority incident across the rail network. In 2024/25, of the 69,926 immediate and priority incidents recorded, HO forces attended 11,752 (16.8%). Of these, 5,901 were jointly attended by BTP and HO forces, while 5,851 were managed solely by HO forces.

<sup>6</sup> [Crime in England and Wales - Office for National Statistics](#)

<sup>7</sup> [New report confirms cost-of-living crisis link to a rise in crime and violence | London City Hall](#)

This shared response model provides a degree of free return to the rail industry and mitigates some of the pressure on BTP's limited resources, but it also highlights the dependency on external support to maintain service levels.

- 4.19 The distinction between incidents and crime is critical when interpreting demand data. Although incidents may appear to dominate numerically, crime accounts for a greater proportion of sustained operational effort due to the length and complexity of the subsequent casework. As such, crime continues to be a key driver of long-term resourcing pressure. The Capacity Planning Tool (CPT), previously briefed to BTPA Members, captures this nuance by analysing **actual** demand across crime and incident categories. It confirms that incidents are associated with high demand and low asset availability, reinforcing the need to consider both volume and intensity when planning resources.
- 4.20 The investment proposed in this MTFP is informed by absorbing both the volume of incidents and the depth of crime-related workload, such as the growing demand of digital investigations, ensuring BTP remains responsive and resilient across all demand types. The results of the CPT analysis demonstrate what level of resource is required to satisfy existing crime and incident demand, articulating what remains for proactive, high visibility patrolling.
- 4.21 **Benchmarking Demand Efficiency**
- 4.22 It is difficult to directly compare transient with static populations for many reasons, not least because the number of passenger journeys are likely attributable to repeat passengers. However, it is interesting to compare BTP's costs proportionate to journeys, with the costs of Home Office Forces proportionate to static populations. For example, in 2024/25:
- The Metropolitan Police had with a budget of £4.28 billion, serving a population of 8.86 million, resulting in a cost per person of £483.67.
  - Greater Manchester Police had a budget of £781.2 million for 2.91 million people, equating to £268.30 per person.
  - West Midlands Police had a budget of £743.4 million for 2.95m people, with a cost per person of £251.68.
- 4.23 In contrast, since 2013/14, BTP's cost per journey has remained low and stable over time, starting at £0.09 and rising only slightly to £0.13 by 2024/25. Even when adjusted for inflation to 2024/25 prices, the cost per journey shows minimal change.
- 4.24 While the cost of policing has increased nationally due to inflation and rising demand, BTP has absorbed these pressures, delivering national coverage at a fraction of the per-capita



cost. The following graph compares BTP's annual budget against value adjusted to 2025/26 prices, showing that real-term funding has remained flat despite inflation and rising demand and infrastructure which has developed considerably.

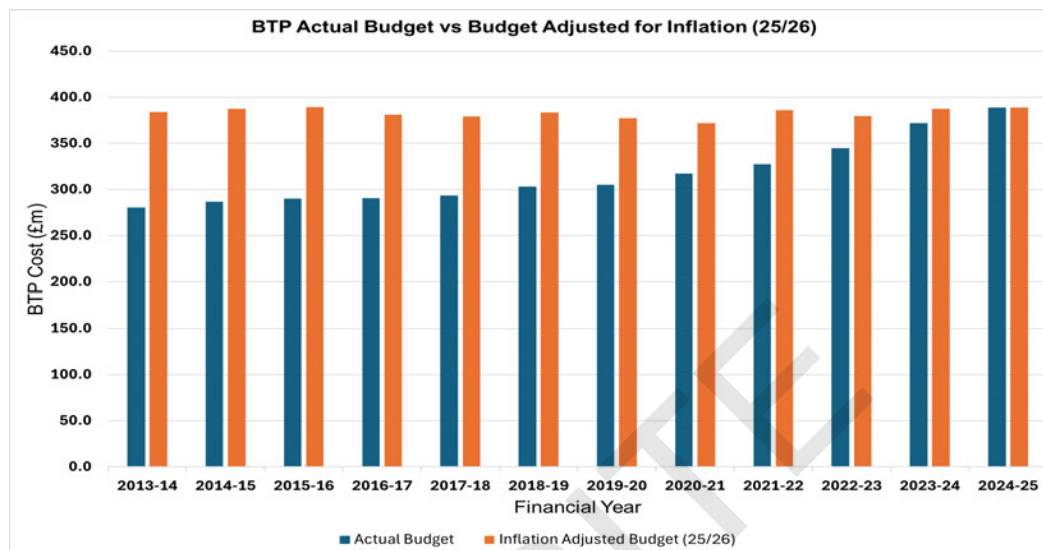


Fig 5. Figures shown in £ millions; inflation adjustment based on 2024/25 price levels

- 4.25 Investment in frontline policing is both a response to demand and a strategic lever for prevention. A 2021 review by the College of Policing<sup>8</sup> confirms that visible policing has a measurable deterrent effect, particularly in high-footfall environments. As crime patterns evolve and volumes increase - especially in sex offences, violence, fare evasion, and public order - so too does the need for uniformed presence. In Autumn 2025, BTP used overtime to deploy visible patrols at Kings Cross and St Pancras every evening for three weeks; staff assaults fell by 59%, violence by 21%, public order by 41%, shoplifting by 25%.
- 4.26 Funding more officers is not simply about reacting to rising demand; it is about reversing it, and creating safer, more attractive spaces for passengers and retailers. By deploying resources intelligently and visibly, BTP can reduce opportunistic crime, enhance public confidence, and improve safety outcomes. This enables operational efficiency by reducing downstream costs and enabling better targeting of specialist capabilities, making the case for sustained investment in visibility as a core component of demand management and system-wide reform through integrated policing and security.

<sup>8</sup> [The effectiveness of visible police patrol | College of Policing](#)



- 4.25 In summary, BTP has historically absorbed rising demand without proportionate increases in resource, which itself reflects a significant efficiency. However, the intention moving forward is to build greater flexibility into the system, to manage our own demand peaks through improved productivity, smarter deployment, and better use of technology. This will ensure that investment not only meets operational need but also delivers sustained value.

## 5 STARTING POSITION: YEAR 0 (2025/26)

- 5.1 Responding to the budget settlement for 2025/26 has been difficult. The Police Service Agreements (PSA) increased by 4.6% with a further 1.3% to cover the impact of the Chancellor's Budget Statement on Employer's National Insurance (NIC). The settlement, excluding the NIC uplift, was 3% (£8.5m) under the cost of Price - the same people and services as in 2024/25 - and 5.2% (£14.6m) lower than required to maintain operational capacity to respond to the increasing crime demand.
- 5.2 Due to the restrictive timeframe between December 2024 and April 2025, the journey to balance the budget has involved delaying project spend and holding a significant reliance on controlling churn. However, this method leaves vacancies in places which could lead to significant operational consequences. Without proactive intervention, smaller locations would quickly become unviable against the minimum shift coverage required to meet rising demand. In central departments, vacancies in the wrong places critically limit core services.
- 5.3 To emerge from a position where uncontrollable vacancies create pockets of risk, it was necessary to reorganise our distribution of resources for the medium term, based on what is affordable, to sustainably prioritise capacity where it is most required. This led to the Establishment Reset; a series of 37 structural redesigns across every Division and Department in BTP, to transform and shrink deployable roles to new limits.
- 5.4 Based upon a range of underpinning funding assumptions and average costs per rank and grade, the 2025/26 budget meant that BTP could afford around **4,800** FTE positions. At the beginning of the current year, there were **5,402** FTE positions, many of which, due to previous recruitment controls, were vacant at that point in time. Instead of a 'musical chairs' approach which prioritised the deletion of vacancies, the Chief Officer Group considered insights from the Force Management Statement (FMS) on demand, capability and capacity of assets, the Optimised Policing Model (OPM) on reactive vs proactive demand satisfaction and station viability, and current deployment distributions.
- 5.5 Each top-level cost centre was designated a new 'affordable' establishment (**Annex A**), and senior leaders were tasked to consider how they would restructure to meet their new,

affordable establishment. For each area, a detailed design was constructed and assessed in terms of service reduction, risk and deliverability. A Design Authority has met regularly to scrutinise each of the restructures, guide sequencing and identify inter-dependencies, with 37 now approved for delivery or endorsed subject to consultation.

- 5.6 It was not possible, nor desirable, to achieve these reductions exclusively through redeployment and redundancy within 2025/26. Instead, where vacant posts did not feature in the approved design they were deleted, whilst larger teams remaining over their establishment were categorised as delivery via natural movement. This means that whilst the establishment shrinks, no recruitment takes place until churn enables the budgeted number of FTE deployed in that team. It creates a ‘tail’ of unbudgeted deployed into 2026/27 and 2027/28. This method enabled greater flexibility, a reduced people impact and the avoidance of large-scale redundancy cost during a tight financial year.
- 5.7 The restructures themselves vary in terms of scale, required transformation and service impact. However, they each have in common a focus on prioritisation and efficiency. Each senior leader has been required to consider their service catalogue and identify where either services could be maintained with fewer FTE, or articulated where service reductions could be tolerated at a Force level with fewer FTE. The restructures have also led to a degree of demand movement across the Force, which is to some extent inevitable given the timing.
- 5.8 In some cases, senior leaders have identified ongoing non-pay savings to offset the reduction of a small number of their remaining FTE to achieve the target. These have each been agreed through the Design Authority. The non-pay offset totals £2.005m. This means that with the permanent non-pay cost reduction, the affordable establishment at a Force level is now **4,831 FTEs**. It has been a useful exercise for senior leaders to consider the totality of their service costs, whilst focusing – for simplicity – on headcount constitution.
- 5.9 By the end of 2025/26, net **511** posts will have been removed from BTP’s establishment. Each individual post has a defined cost attached, the sum of which is **£32m**, excluding those positions subject to natural movement during 2026/27 and 2027/28. Under the Government Efficiencies Framework<sup>9</sup> (GEF), this is best classified as a monetisable non-cash releasing efficiency. At an organisational level, the majority of these posts at any one time were unfunded and not incurring actual spend, yet their presence in the establishment created structural inefficiencies, administrative burden, and latent financial risk. However, the existence of these unfunded posts also had a significant impact on our people. Many

<sup>9</sup> [The Government Efficiency Framework - GOV.UK](https://www.gov.uk/government/frameworks/government-efficiency-framework)

felt they were always waiting for more staff who never arrived, leading to uncertainty and frustration. This perception of promised but undelivered support contributes to morale challenges and a disconnect between expectations and operational reality.

- 5.10 Prior to the Establishment Reset, BTP had a model which was unaffordable for years. By removing the precise number of unaffordable positions, the structural inefficiency is eliminated. The workforce model is now realigned actual funding, improving sustainability and planning accuracy whilst providing a fair and honest workforce record to our people.
- 5.11 During 2025/26, **£4.3m** of the FTE changes have been cash-releasing, where positions being removed were, or were due to be, occupied. This leaves **£27.7m** as the non-cash releasing portion, which is monetisable because each post has a known cost, and removing it avoids future financial exposure - even if the funding was never in place for all of the roles in scope at any one time. The value is real, measurable, and relevant for strategic planning, even if it doesn't immediately release cash into the budget not settled to fund it.
- 5.12 There is a common misconception that due to the vacancy numbers at a Force level, removing this volume of FTE will not be felt, because the positions have never been filled. This is not the case on a local level, where many of the positions marked for deletion through this process have been filled. Whether that's currently, last week, last month or last year. In fact, many individual teams were close to or at their gross establishments at the time the new targets were set. So, the depth of impact is felt far more acutely *within* Divisions and Departments, requiring complex change management and risk assessment activity. **Annex B** shows two departmental case studies to demonstrate the variety of restructuring work and its impact, alongside a copy of the briefing provided to BTPA on 24 October 2025.
- 5.13 Despite best efforts to maintain services, the Establishment Reset has reduced the visibility of BTP, with 11 police stations having closed with resources redistributed to higher demand posts. We now have fewer frontline officers and staff than last year, and less capacity to investigate crime. Where we have closed stations, we are responding more slowly to emergency calls. The reduction of 50 Disruptive Effect Officer positions within Specialist Capabilities has also removed 54,000 hours of proactive visibility from the rail network.
- 5.14 While service reductions are associated with the restructure, these have been assessed through impact analysis and are considered at the edge of being tolerable and proportionate. The GEF recognises that efficiencies can involve trade-offs, especially when they result in a more sustainable and better-aligned operating model. In this case, the

overall efficiency of BTP is improved by ensuring every post is funded, justified, and deliverable; a key principle of structural efficiency and cost avoidance within the GEF.

- 5.15 The challenge has been undertaking substantial workforce reform, at pace, without enabling investment in new ways of working. Despite this, there has also been innovative thinking within the new structural designs to ensure they align to our priorities (such as the introduction of a dedicated Rape and Serious Sexual Offences team), and a stronger corporate understanding of where future investment will have the greatest impact.
- 5.16 So, **2025/26** will end in a very different place to where it began. Whilst many parts of the Force are transitioning into service reductions (loss of specialist capabilities, station closures, adjusted KPIs), from an efficiency perspective we can confidently say that every line of the pay budget is fully engaged in delivering core strategic priorities.
- 5.17 However, it is also clear that following the Establishment Reset there is little to no scope for future cashable efficiency without the introduction of working practices which reduce the impact of demand or increase productivity. There are many vacancies which must be filled as a priority to enable the new designs to work as intended, and regrettably many individuals who are yet to be redeployed or face redundancy before the year closes.
- 5.18 The ‘tail’ of natural movement will take a longer period to settle, which needs to be accounted for in the next two years, while new recruitment practices are being initiated to enable targeted ‘dolphins’ to more proactively respond to changes in demand. Equally, the positions identified through this work which will be deleted through churn during 2026/27 and 2027/28 have been clearly captured and will contribute to cashable savings required during the period, to the tune of an additional £2.774m during 2026/27 and £0.254 in 2027/28. Considering the cashable and non-cashable efficiencies during 2025/26 (Year 0) and the positions marked for removal during 2026/27 (Year 1) and 2027/28 (Year 2), the total efficiency generated through the Establishment Reset is **£35.055m**.
- 5.19 BTP is now even more lean, more informed, but also more fragile than ever before. What matters now is an ethical and sustainable end of this chapter as the MTFP begins.

## 6 BUILDING THE PLAN

- 6.1 To construct a three-year business plan, inclusive of both prioritised investment choices and efficiencies, involves clear segregation of the component parts alongside a ‘line of sight’ showing how the cost of each element varies across three financial years. This plan only has a congruent basis across the three-year period it was designed to cover, and individual years should not be considered in isolation.
- 6.2 To effectively respond to the BTPA Directive in a method that Members will be familiar with, 10 building blocks have been identified as common across each year, meaning 30 boxes to distinguish. For transparency, the concept and relative priority of each block will be outlined in this chapter, before taking all 10 through each of the three MTFP years.
- 6.3 The Directive required an MTFP which assumes an **8%** uplift in Year 1, followed by **5%** in Year 2 and **4%** in Year 3 (with a minimum **3%** efficiency bringing the net position to **1%**). This will be **Scenario A** and forms the proposed budget.
- 6.4 An additional addendum to the Directive has also requested the modelling of an alternative scenario (**Scenario B**) as **5%** in Year 1, **5%** in Year 2 and **4%** in Year 3 (with a minimum **3%** efficiency bringing the net position to **1%**). Although the variance appears to be in Year 1, this scenario represents a substantial reduction in funding by the end of the MTFP because of subsequent percentages applied to lower budget values. Due to the number of blocks and variables, this will be presented and evaluated discretely in Chapter 9.
- 6.5 Whilst the construction will vary, the blocks used in both scenarios follow the same concept.
- 6.6 This is the first time BTP has sought to respond to a multi-year directive. Whilst longer-term planning is effective and sustainable, there will be limits to the sophistication of forecasts and planning, as many internal processes have taken root in the annual budgeting process of recent years. Chapter 10 will set out the relevant caveats and risks associated with assumptions over a medium-term period.
- 6.7 **Price**
- 6.8 Price is the determination of costs associated with existing people and services at future price points. This cost must be accounted for before any growth, reduction or amendments are made to the cost base to ensure a clean baseline. Price is calculated by a comprehensive MTFP model, which has recently been subject to an audit by GIAA financial modelling experts. The audit found that the model was robust and effective; able to predict costings to a high degree of accuracy, especially for the year ahead. There were

recommendations aimed at improving usability, documentation and drawing in longer-term trends. All will be delivered, with the latter most relevant to a shift to three-year planning.

- 6.9 **Pay:** This has been calculated using a comprehensive Establishment Model that includes pay awards (in-year impact of the 2025 pay award of 4.2% then increase of 3% in 2026/27 and 2.5% in 2027/28 and 2028/29), assumes the same percentage increases to London Weighting and also includes contractual annualised spine point increases (3% for those eligible across all ranks and grades, except Constables who peak at 16.8%), churn rates and vacancy factors. This is based on the affordable headcount in the 2025/26 budget. The MTFP also includes other allowances, such as the approved increase to London Allowance / London Weighting, Higher Grade Duties, BEAR Scotland, national insurance, pension contributions and the apprenticeship levy.
- 6.10 Overall, pay and overtime increase by £17.7m in 2026/27 because of the above changes. This is a 5.9% increase over 2025/26 pay and overtime budget and a 4.2% pressure overall.
- 6.11 **Non-Pay:** Where contracts include known future inflationary pressures, these have been built into the MTFP at the relevant level. This includes planned inflation in the Terms and Conditions of contracts, rent review estimates from subject matter experts and industry price guidelines to build projected costs for fuel, energy, and utilities. For the remaining expenses, the model incorporates either CPI or RPI forecasts as published by the OBR in March 2025. This approach is entirely consistent with the previous MTFP submissions.
- 6.12 While volatility in CPI and RPI is expected to influence medium-term cost projections, it is important to note that non-pay costs represent less than 25% of the total cost base. Furthermore, approximately 40% of non-pay expenditure is either tied to fixed-price contractual obligations or depreciation provision. This provides a degree of stability, although it does limit scope for change.
- 6.13 Following presentation of the Q1 update to Strategy & Planning Committee on 11 September 2025, further assurance was sought as to BTP's approach to commercial value. As part of ensuring value for money in new deals as well as mitigating potential price increases (including inflation), BTP applies several successful measures. The use of 'framework' contracts facilitating swift 'mini competitions' is our default position, avoiding the need for lengthy and expensive full tender processes. When setting the approach to evaluation of new contracts a minimum weighting on the evaluation of price is set at 50%. For commoditised items where quality is guaranteed through a recognised brand, this figure

has been increased to 90%. The other important element is setting the standard of a product at one that is 'good enough' to ensure no premium for quality that is not required.

6.14 To mitigate the impact of inflation, the default position for simple shorter-term contracts is the application of CPI, however for the majority of contracts have a collaborative approach that maximises and aggregates joint buying power as well as limiting the potential for price increase. Examples of this range from:

- Energy where BTP are part of the wider public sector purchasing group via CCS, which applies the buying power of central civil government (HMRC, DWP, HO, MoJ, DfT etc.) and applies hedging over multiple years.
- Facilities Management as part of a group comprising all members of the DfT family and no increase over contract duration.
- Vehicle Fleet where BTP are in the second largest police shared fleet service in UK and as such receive savings through standardisation of vehicles, aggregated bulk buying as well as economies through a shared service provision.
- Uniform as part of the National Uniform Managed Service including Met Police, Border force, numerous other forces, which applies significant aggregation of volume, standardisation of products and a buffer to inflation through limited price increases.

6.15 Whilst these are recognised and proven measures of best practice in the public sector, at the point of contract expiry of a multi-year deal, current market pressures will inevitably be experienced, and suppliers will seek to recover historic impacts through new contracts. There is a further collaboration opportunity under discussion with Network Rail, which would enable BTP to have access to their frameworks, driving future non-pay spend down further.

6.16 Price modelling shows that non-pay spending will increase by £2.2m in 2026/27. Separately, the provision of £1m relating to redundancy costs has been removed in 2025/26, as it is longer required in 2026/27. This results an overall 1.2% increase over the 2025/26 non-pay budget and a 0.3% pressure overall. The significant inflationary 'catch up' from prior years has now been managed. The same methodology applied in Year 1 has been extended to Years 2 and 3 to forecast non-pay costs.

6.17 In summary, the total additional cost for the same people and services (**Price**) in 2026/27 is **£18.965m**, a 4.5% increase (4.2% driven by pay and overtime and 0.3% driven by non-pay). Based on the assumption of a 3% PRRB award in 2026/27, 2.5% in 2027/28 and 2.5% in 2028/29, the table below identifies the cumulative price forecast for the three-year MTFP.



It should be noted that accuracy is naturally greater in the nearer term, and so a rolling three-year plan should consider any refresh of assumptions.

Year	2026/27	2027/28	2028/29
% uplift YoY	4.5%	3.7%	3.4%
£ (cumulative)	£18.965m	£35.464m	£51.659m

- 6.18 It could be argued that some elements of the below blocks should be absorbed within price, whether they add to or reduce the total cost base. However, to clearly show the changes to the base, be that additional investment or even a new assumption or proactive cashable efficiency, those costs have been covered separately through the blocks. The aim is to reduce 'netting off' and provide Members with as much transparency as possible.

#### 6.19 Portfolio Base

- 6.20 The second priority is the portfolio base. BTP has a capital budget of £14.1m already accounted for within price. This block represents the additional investment requirement for **essential** project spend over the course of the MTFP, beyond what is already in the budget.
- 6.21 In assessing cost requirements, the three-year portfolio plan has been built from the bottom up. The first priorities are cyclical replacement, non-discretionary change and in-flight projects. These are projects which must be funded and take precedence over initiating any discretionary spending, such as investment in resourcing to meet demand.
- 6.22 In 2026/27, there is a substantial capital pressure on the portfolio base, which was discussed during the previous year's MTFP. This is primarily due to the timing of Taser T10 spend, the replacement of Airwave and Body Worn Video devices, as well as continuing increases to refurbishment and relocation costs associated with a degrading estate.
- 6.23 An exercise has been undertaken to identify the basis of a three-year investment plan which covers only essential capital spending. As advised by BTPA, this has been completed agnostic of existing Capital Delegated Expenditure Limits (CDEL) restrictions from the DfT, in support of meaningful budget development. Despite BTP/A holding productive conversations with DfT, the CDEL issue is not yet resolved. Members should note that this planning assumption remains a **major risk** to the execution of the MTFP in either scenario.
- 6.24 Accepting that deliverability is limited by capacity and governance, a 25% overprogramming limit has been assumed against capital and 15% against revenue. The existing capital budget of £14.1m and project revenue budget in the price block have been subtracted from the total portfolio base sum in each year. This leaves a total additional requirement of **£2.256m** in 2026/27, **£0.049m** in 2027/28 and **£0.598m** in 2028/29.



Year	2026/27	2027/28	2028/29
% uplift YoY	0.5%	-0.5%	0.1%
£ (cumulative)	£2.256m	£0.049m	£0.598m

6.25 The cost of rolling forward a budget into 2026/27 on the basis of **Price** and **Portfolio base** only, assuming the same number of people, no additional services, no transformation and no uplift to meet demand is likely to represent a budgetary increase in the region of 5.1% for 2026/27, 3.2% for 2027/28 and 3.5% for 2028/29. This gives an indication as to the implication of both scenarios within the Directive.

#### 6.26 **Demand - Network Policing**

6.27 The next priority block converts the external demand analysis and performance commitments into a plan to improve policing services across B, C and D Divisions. An evidence based, wholesale review of frontline resourcing has been conducted through three lenses: resilience to respond, maximising coverage and improving visibility. The objectives of the investment are to deliver industry and passenger confidence benefits through:

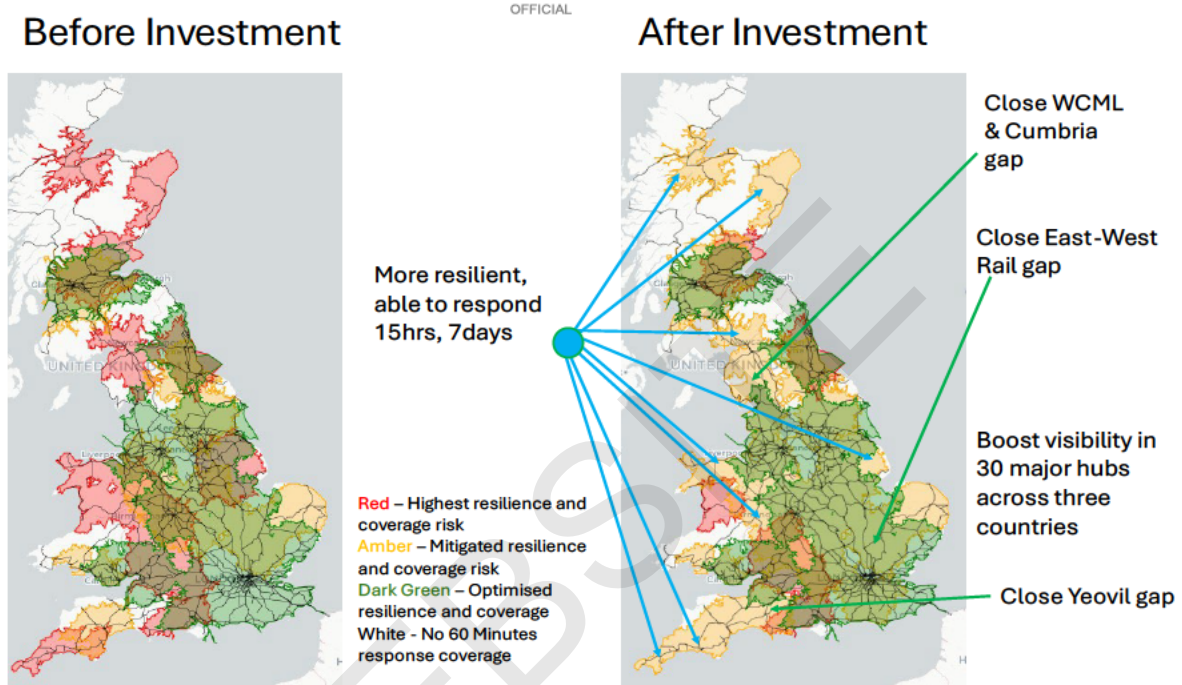
- Providing a faster response to railway disruption, such as **trespass and fatalities**
- Ensuring more **resilient** police stations so we can better respond to the railway
- Focusing on **key routes** – main lines such as the WCML, ECML
- Improving BTP **visibility**, reducing **rail staff assaults** and high harm crime
- Marginally **restoring** officers per million passenger journeys
- Addressing the **growth of railway** – specifically phase one of East-West rail

6.28 The proposed investment for a sustained growth in frontline presence will cover the first two years of the MTFP. It funds 93 additional officers for 2026/27 (**£6.46m**), and a further 87 in 2027/28 (**£6.03m**). This growth will deliver more resilient police stations providing 15hr day, 7 day week coverage, and closes response gaps on key routes in Cumbria (WCML) & Yeovil. It also places additional officers at 30 busy BTP Police Stations, where we currently cannot keep pace with demand (for example, Kings Cross, Euston, Maidstone, Manchester, Swansea, Wolverhampton, York, Edinburgh & Glasgow).

6.29 The proposal will achieve an additional 125,033 officer hours for response and patrol, plus 13,892 additional hours of high visibility patrolling. There is no Network Policing investment proposed for 2028/29, as the cashable efficiency target does not enable this.

Year	2026/27	2027/28	2028/29
% uplift YoY	1.5%	1.3%	0.0%
£ (cumulative)	£6.460m	£12.490m	£12.490m

6.30 The following maps demonstrate coverage before and after investment in this block.



6.31 However, decisions for this block have been taken on a risk basis. The investment proposed will not restore BTP to its relative size to the railway of 2010. Equally, to fully keep up with anticipated demand during the MTFP period would require a further £10-£15m. Some gaps on ECML and WCML will remain, particularly at night where freight movements are a priority. Several major cities<sup>10</sup> remain without any BTP stations (e.g. Dundee, Bradford, Middlesbrough, Stoke-on-Trent) and two cities remain with BTP stations but without officer cover: Bath and Derby. Smaller Category A London stations (Blackfriars, Charing Cross, Cannon St, Marylebone, Fenchurch Street) have no dedicated BTP presence.

6.32 This investment reflects a focused and evidence-led approach to strengthening BTP's operational capability following extensive discussions with operators. These improvements will provide greater ability to deploy to more incidents quicker and get trains moving again

<sup>10</sup> Being a city with a population of at least 150,000

faster to reduce disruption and support a safer railway environment, ultimately boosting passenger confidence and helping the network keep pace with its continued growth.

### 6.33 Demand - Capability Review

- 6.34 The Capability Review 2025 (CR25) is a core component of BTP's Strategic Planning Cycle, designed to ensure that organisational resources are aligned with current and emerging demand. It builds on the FMS, which identifies gaps between demand and capacity, and capability across departments, that cannot be absorbed by compensating efficiencies. CR25 provides a structured, evidence-based mechanism to assess these gaps and inform investment decisions within the MTFP.
- 6.35 CR25 encompasses any BTP resourcing growth required to meet demand, outside of Network Policing. It is independently focused on identifying and evidencing business areas where additional capacity or capability is required to meet current and predicted demand.
- 6.36 This has been an exceptional year as BTP have had to balance CR25 investment decisions (grow) concurrently with the Establishment Reset (shrink). It has been vital to ensure there is no double counting or contradicting logic. Prioritisation is based on the MoRiLE ORA grading, a recognised methodology, to assess the severity of demand-capability gaps.
- 6.37 Departments are graded based on risk exposure. Red: High organisational risk – demand significantly exceeds capacity/capability. Green: Lower organisation risk based on demand. The graph overleaf depicts the final assessment for 2025 and identifies where there has been movement between the years.
- 6.38 This was followed by detailed investigative work and moderation where bids were scrutinised and further prioritised. Prior to moderation, the CR25 team reviewed each bid considering organisational risk, prioritisation, demand and crossover with the Establishment Reset. As a result, the overall bids were reduced by approximately £828k.
- 6.39 As a result, CR25 included four departmental bids presented to COG for consideration totalling circa £2.75m. This is a reduction from 18 bids submitted in CR24 totalling £7.9m, reflecting tighter fiscal conditions and a more focused approach. The process ensured that recommendations were not only data-driven but also strategically aligned with organisational priorities and risk appetite, all four submissions were taken forward by COG.
- 6.40 For 2026/27, the four successful bids include Estates, Learning & Development, PSD and the DCC portfolio. Through this process, there were some conditions to the growth, with 5 positions identified for removal by 2028/29. This will be covered in the efficiency block.

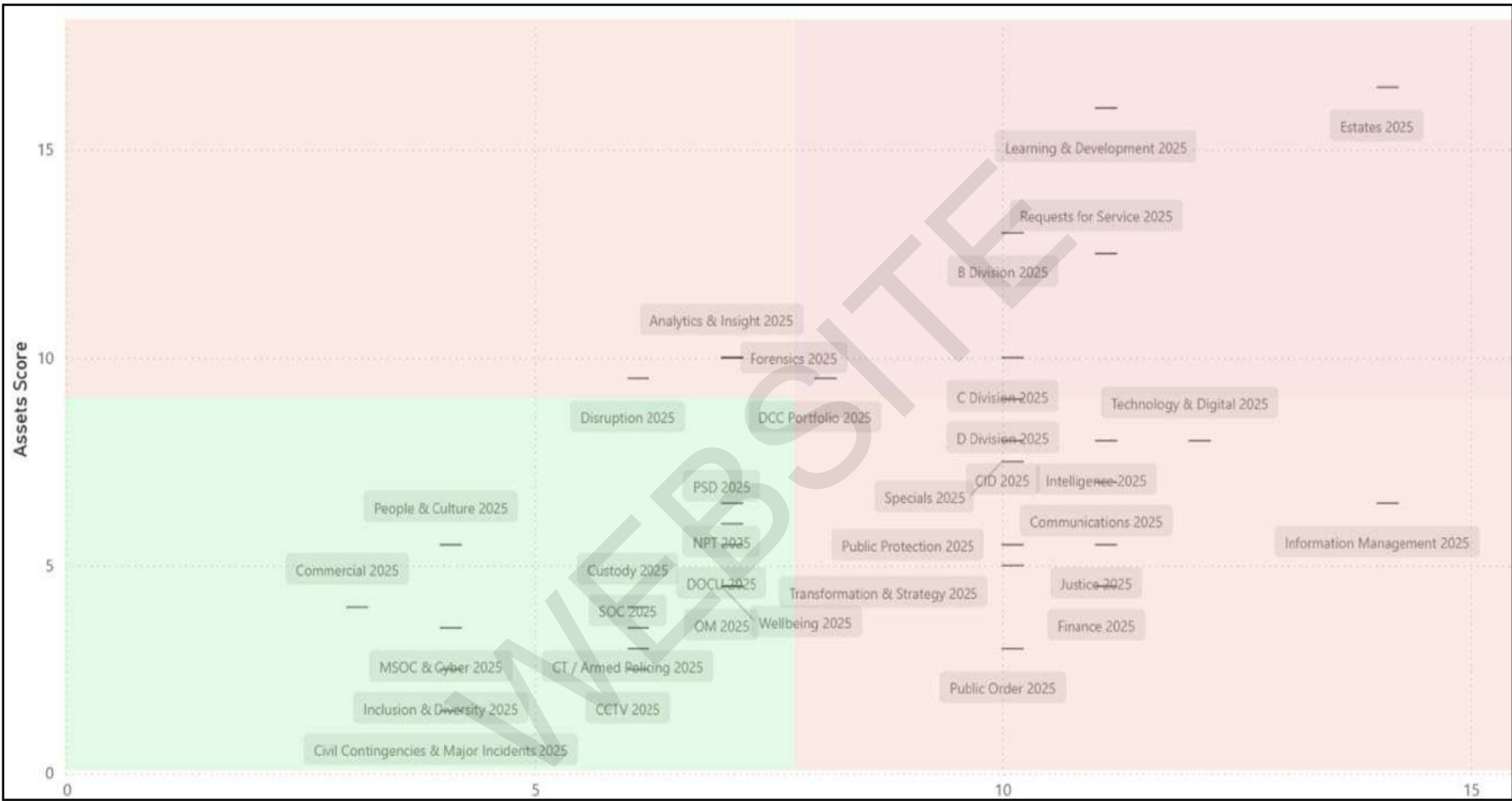


Fig 6. BTP Organisational Risk Assessment (ORA) Grading – Capacity and Capability to meet Demand

- 6.41 As this is an annual process, a placeholder of £3m has been held in 2027/29 and 2028/29. The longer-term intention is to merge the Network Policing and Capability Review blocks, streamlining BTP's approach to demand analysis and resourcing.

Year	2026/27	2027/28	2028/29
% uplift YoY	0.7%	0.7%	0.7%
£ (cumulative)	£2.757m	£5.840m	£8.925m

6.42 Ambition – A Force on the Move

- 6.43 The next priority after dealing with essential spending and managing demand is to invest for the future. A change portfolio must always be singular. However, there is a distinction in our prioritisation of the portfolio base (to maintain) and the discretionary change which leads us to a more efficient and effective BTP for the future (to transform).
- 6.44 The 'A Force on the Move' block represents our ambition to transform. This year, BTP also have access to an innovation funding mechanism, where it is possible to bid outside of the confines of the MTFP to accelerate capabilities. This is welcomed. The cost of a 'Tiger' team to enable innovation governance is captured within this block.
- 6.45 BTP is delivering a portfolio of transformation initiatives designed to modernise policing across the rail network and deliver the developing Strategic Blueprint (**Annex C**). These initiatives are expected to bring significant benefits to the rail industry, particularly in enhancing productivity, improving performance, and reducing disruption.
- 6.46 The discretionary change will include estates moves to optimise our operational footprint and rationalise premises in larger metropolises, follow-through on our plan for integrating corporate systems, and a range of investments in new technology, offering productivity and performance dividends, including live facial recognition, cloud storage and networking, and national policing solutions for digital forensics, victim contact and automation. It also aligns to the strategic pursuit of deeper industry integration, including developing an app to provide a geospatial briefing service to industry staff as well as establishing new shared capabilities in control rooms to support joint-tasking and incident management.
- 6.47 Coupled with the candidate projects in preparation for submission via the innovation funding mechanism, this transformation is expected to deliver substantial productivity benefits, transforming *how* we work whilst driving confidence in the substantial efficiency challenge.



6.48 Whilst there is an existing portfolio budget of £14.1m, this is insufficient to even cover the portfolio base let alone discretionary transformation. It is also necessary to front-end much of the proposed transformation to allow sufficient time to deliver and embed capabilities that will enable cashable by the beginning of 2028/29. As a result, a block of **£5.305m** has been introduced for 2026/27, **£3.660m** for 2027/28 and **£3.500m** for 2028/29.

Year	2026/27	2027/28	2028/29
% uplift YoY	1.3%	-0.4%	0.0%
£ (cumulative)	£5.305m	£3.660m	£3.500m

#### 6.49 Ambition - Drones

6.50 The next priority is to bring the core elements of delivering a future Drone capability within the core budget. Although this is an area of significant potential benefit, it is currently entirely reliant on external funding, provided by DfT Operator Limited through an EPSA. This investment block is separated as a lower priority as there remains substantial commitment across industry to continue funding this on an 'ad hoc' basis, yet the current funding method is frustrating sustainable planning. We do not support this as an effective funding solution.

6.51 The BVLOS drones project represents a transformative step in railway policing and operational efficiency. By enabling remote drone operations over extended distances, BTP can significantly reduce incident response and resolution times—projections show up to a 35% reduction in response time and 45% in resolution time at disruption hotspots like Leeds. This capability allows for faster access to remote or hazardous locations without requiring officers or railway staff to go lineside, thereby improving safety and minimising service disruption. The technology also supports proactive policing, such as surveillance, crowd control, and infrastructure inspection, which enhances the Force's ability to manage trespass, cable theft, and other threats to railway operations.

6.52 Incorporating the funding of drones into the core budget will provide certainty over long term funding and enable the implementation of this groundbreaking technology across network, specifically at areas with high levels of trespass and disruption.

6.53 Plans over the three-years include project staffing costs, 15 additional pilots and 21 additional deployable Drone in a Box (DIAB) platforms at a cost of **£2.540m** in 2026/27, **£3.369m** in 2027/28 and **£2.630m** in 2028/29.

Year	2026/27	2027/28	2028/29
% uplift YoY	0.6%	0.2%	-0.2%
£ (cumulative)	£2.540m	£3.369m	£2.630m

#### 6.54 Ambition – VIAWG

- 6.55 This investment block is prioritised after Drones, as it is a **brand new** capability. The VIAWG capability represents a transformative investment for the rail industry, directly addressing the sharp rise in violence and intimidation against women and girls. It responds to the question: *‘what would it cost to substantially improve the BTP response to VIAWG?’* in support of the clear Government priority to halve VIAWG.
- 6.56 Since 2020, VIAWG offences have increased by 175% with sexual offending and staff assaults at all-time highs. Sadly, 6% of sexual offences recorded by BTP are committed against rail staff. This new capability builds on existing work to tackle the systemic issues contributing to VIAWG through a nationally coordinated, trauma-informed policing response aligned with the Government’s Safer Streets Mission, NPCC VAWG Framework and Op Soteria principles. The model will create a hostile environment for offenders, improve passenger and victim confidence and deliver visible safeguarding across the network.
- 6.57 The business case outlines a dedicated unit of 36 officers and 11 staff, supported by embedded Independent Domestic and Sexual Violence Advisors (IDVA/ISVA) and suspect-focused investigations. These additional resources will improve victim engagement, case progression and procedural justice. A structured three-year transition plan will embed best practice into business as usual, delivering a 5% annual efficiency saving.
- 6.58 The new capability aims to increase solved VIAWG crimes by 8% year-on-year (c385 more crimes), targeting a 25% uplift over 3 years, and reduce victim attrition by 10% annually. For the rail industry these improvements translate into tangible operational and financial benefits. Enhanced safeguarding and visible policing are expected to drive a 15% year-on-year increase in safeguarding referrals, enabling earlier intervention to protect vulnerable passengers. The SIG were mostly supportive of this investment, recognising its alignment with national priorities and the potential to deliver lasting change for a priority issue.
- 6.59 The proposed costs are **£4.489m** in 2026/27, **£4.458m** in 2027/28 and **£4.207m** in 2028/29. This is the funding required to deliver all additional capabilities. A further option is contained within the business case, with associated costs of **£3.455m** in 2026/27, **£3.455m** in 2027/28 and **£3.455m** in 2028/29, as a ‘Silver’ approach. A detailed business case can be found at



**Annex D**, which also demonstrates the benefit variance of each approach. There is no link between this block and other elements of the MTFP. It is a matter of whether BTP's ambition for investing in a step-change matches that of our funding partners.

Year	2026/27	2027/28	2028/29
% uplift YoY	1.1%	0%	-0.1%
£ (cumulative)	£4.489m	£4.458m	£4.207m

#### 6.60 Establishment Reset Tail

6.61 After all the investment blocks building up in priority order, there are other items which need to be accounted for to enable the build of a three-year MTFP that fulfils the Directive. The first is the Establishment Reset Tail. This is the sum of people currently in positions which will be removed over the next 12-24 months, through natural movement (churn against controls). As they will likely still be employed by 1 April 2026, but their posts are not in the base, they need to be budgeted and funded from this year at a cost of **£3.027m**. This creates an early pressure. However, it will be unwound entirely before 2028/29.

6.62 As there are approved business cases and transition plans in place for each team tapering down through churn, alongside enabling process reviews, in-flight enabling investment and service risk assessments, these FTE reductions will pay back through a guaranteed cashable efficiency by 2027/28 and 2028/29, likely to be front-ended.

6.63 By separating out the 'tail' of the Establishment Reset in the MTFP, it enables strict control of FTEs due for deletion whilst ensuring appropriate budget management. Whilst this block shows the cost in full for 2026/27 and held, the offset is counted within the efficiency block.

Year	2026/27	2027/28	2028/29
% uplift YoY	0.7%	0.0%	0.0%
£ (cumulative)	£3.027m	£3.027m	£3.027m

#### 6.64 Timing Realism

6.65 The next block, equally irrelevant in terms of prioritisation, assesses the deliverability of the investment blocks which bring in people. Where it will be assumed in each of the other building blocks that 100% of all funded resources will be in place from the 1 April each year, this will not be the case. As a result, a 'Timing' block applies a forecast cost reduction across any growth areas to account for the journey across each twelve months.

6.66 This has been manually calculated, considering the constraints of recruit training, accommodation, vetting and class sizes from intake pools. It also reflects an element of ‘gapping’ against a new, tighter establishment. As it is expressed against growth, this deficit is more substantial in 2026/27 (**-£9.636m**) and 2027/28 (**-£4.409m**), and much lower in 2028/29 (**-£4.001m**). This was the simplest way to reflect a realistic journey through the three years, without presenting an overly optimistic position and subsequent underspend.

6.67 The final year assumption is challenging without knowing what direction is coming next, but each Timing reduction will be reforecast with greater accuracy as the MTFP rolls forwards.

Year	2026/27	2027/28	2028/29
% uplift YoY	-2.3%	1.2%	0.1%
£ (cumulative)	-£9.636m	-£4.409m	-£4.001m

#### 6.68 Efficiencies

6.69 The final block, but arguably the most important, is concerned with the cashable efficiencies identified or assumed for each year which enables the proposal to balance in line with the Directive. The cumulative efficiency required by the beginning of 2028/29 is between 3-5% on the final year, to achieve a 1% settlement in 2028/29. The reason this is particularly difficult, is that the investments leading up to 2028/29 increase the scale of the challenge beyond the 4% stated for that year in the BTPA Directive. The efficiencies target by 1 April 2028 is therefore **£22.208m**, or a **4.7%** budget reduction.

6.70 Throughout the delivery of our 2022-2027 BTP/A Guardians of the Railway Strategic Plan, focus has remained on the generation of quantifiable cash releasing efficiencies to reinvest revenue or capacity where they have the greatest impact on our objectives. This builds on the cash releasing savings to a value of £18.8m delivered during BTP2021, by 2022. Since then, BTP has continued to drive the ambitious ‘A Force on the Move’ portfolio.

6.71 Through A Force on the Move, we have realised £6.25m of cash releasing efficiency, rebalanced against budget pressures to reduce the impact of increasing charges. This has principally been delivered through structural reviews of supervisory ranks, administrative support, Counter Terrorism and Dogs. The consolidation of our HQ into Buckingham Palace Road has enabled a 93% reduction in energy usage and carbon emissions alongside an annual cashable saving. In Technology, we have leveraged markets to control input costs through Future Networks. The BTP efficiency roadmap over the last decade is captured by the graphic on the following page. It is essential that the future efficiencies proposed, and their timing across the MTFP period, are considered against the context of this journey.

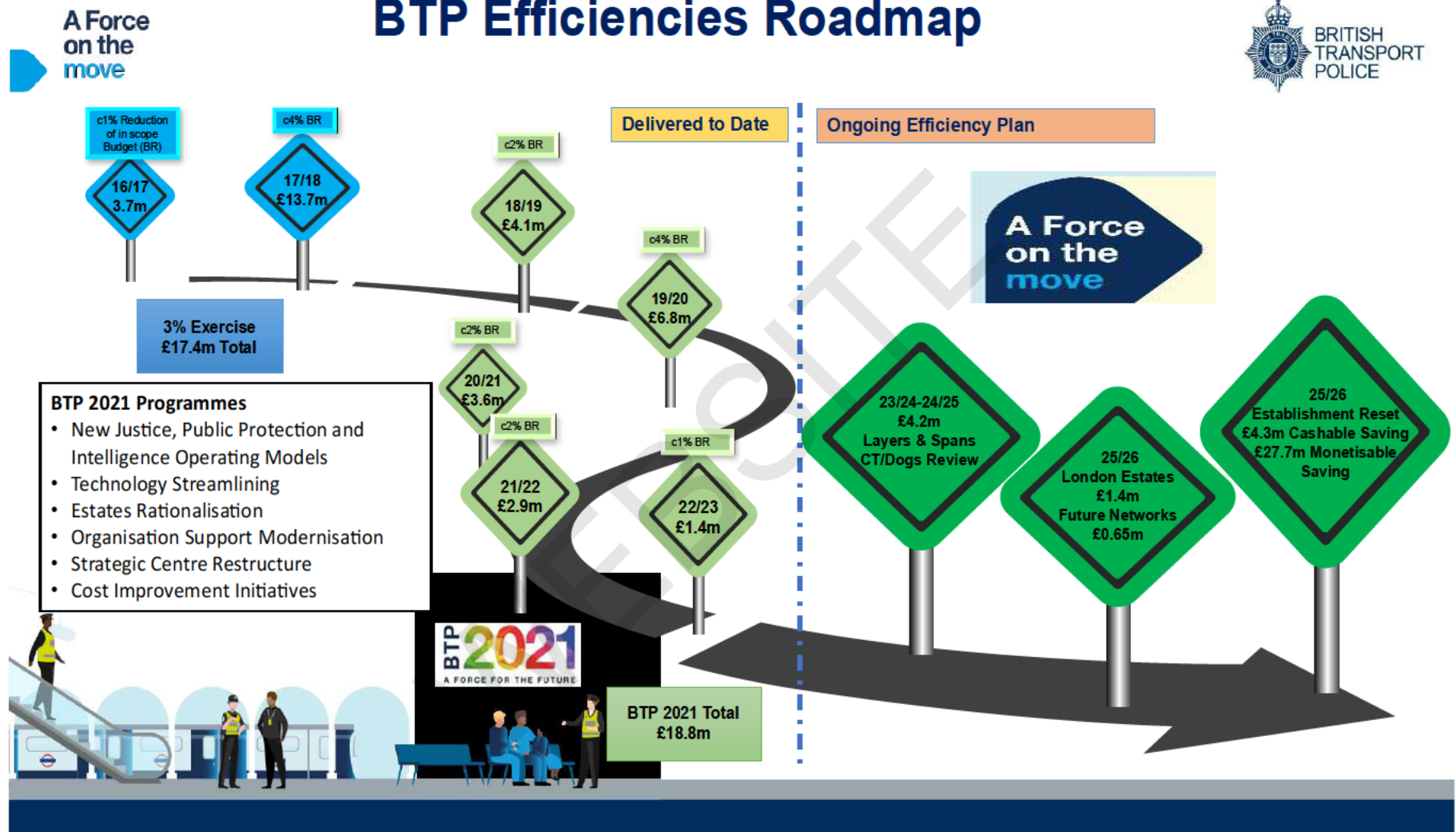


Fig 7. BTP Efficiencies Roadmap

6.72 Looking forward to the MTFP, new Efficiencies will be stacked in terms of confidence and maturity and presented in a barometer across the three years.

- The **first** will be the known savings identified during Q1, associated with proactive contractual cost reductions. This will also include the FTE identified for removal, with supporting decisions and evidence, inclusive of the remaining **Establishment Reset** positions and through investment in the **Capability Review** and **VIAWG** blocks.
- The **second** will be the non-pay efficiency assumptions identified post the Q2 Business Reviews and agreed with COG. This includes overtime, uniform, facilities management, travel and hotels and Technology spending, all of which will require an element of residual proactive intervention.
- The **third** will be a further annual 1% efficiency target across all but ringfenced (critical) non-pay areas, for budget holders to lead on.

6.73 A combination of the above efficiencies result in **-£2.681m** in 2026/27, rising to **-£7.367m** in 2027/28, and **-£9.518m** by 2028/29 (or 2%). Whilst this will be challenging, there is sufficient governance and ambition to deliver these budget reductions within the course of the investment plan. However, the sum of these efficiencies represents 2% by 2028/29. The total investment required for all aforementioned building blocks means that a further £12.690m or 2.7% is required to achieve the 1% settlement. This will bring the total cashable efficiency requirement to 4.7% - at the top end of the BTPA Directive proposal (3-5%).

6.74 To meet the challenge as articulated above, two further categories are considered:

- The **fourth** stack will be targeted budget and headcount reductions linked to investment in new ways of working.
- The introduction of technical capability (artificial intelligence, robotic process automation, drones etc) will disproportionately increase productivity in some parts of BTP. For example, there may be functions today that will not exist, or will be substantially reduced, in three-years' time.
- It is essential that enabling technology is embedded and new process are agreed, to realise this benefit within the timeframe required. It should also be noted that the exploration of these enabling investments are still in incubation. Until more is understood as to the precise productivity benefits, it is important to remain prudent with assumptions for linked monetisable savings.

- It is therefore assumed that **£0.5m** will be realised in 2027/28 to maintain focus and pace, with a further **£4.916m** (or 58 FTE and £0.5m of non-pay) realised in 2028/29.
- This may increase as more is understood about the specific productivity benefits and, if so, it will reduce the residual sum required to settle at a 1% budget increase.

6.75 Following the challenge of responding to the 2025/26 budget with the Establishment Reset, our senior leaders are now more experienced in reviewing their processes to remove process waste, articulating and prioritising their respective service catalogues and designing structures accordingly. Whilst it would be neither palatable nor appropriate to repeat this exercise under the same conditions, with more time to meaningfully understand the respective productivity benefits associated with early investment, the intention is to agree within the next 12 months, disproportionately higher headcount reduction targets in the functions likely to be substantially aided by new digitally enabled ways of working.

6.76 This leaves **£7.774m** still to find from 2028/29.

- The **fifth** stack assumes that with greater proximity to the final year, no further pay or non-pay efficiencies have been identified. As a result, the method to achieve the 1% budget settlement would be a residual 2.3% headcount reduction across the remainder of BTP. This delivers the final **£7.774m** required.
- It is anticipated that the impact of this final headcount reduction will be lessened by any peripheral productivity benefits associated with investment across other blocks. Notably, by this point the non-pay linked efficiencies total 7% of the respective budget. Delivering the residual fifth stack is therefore assumed to come from headcount reduction, bringing the total pay linked efficiencies to 4.5% of the pay budget. This stack represents an additional FTE reduction of approximately **116**.
- This approach is not without risk and will likely lead to a reduction in the number of frontline officers and staff, closure of police stations and a degeneration of the benefits outlined above in the growth proposals. However, it represents a deliverable method to achieve the final year of the BTPA Directive.
- The nature of a three-year plan leads to degrading certainty as the years progress. In future, it is likely that a refreshed MTFP considers the impact of stack five against the benefit of retaining the resource to generate effectiveness benefits.

6.77 The methodology to be followed in achieving stacks **four** and **five** will follow that of the Establishment Reset in 2025. During 2026/27, each Division and Department will have a



2028/29 headcount fixed and agreed by COG, dependent on the ORA score, anticipated productivity changes associated with in-train and planned digital innovation and shifts in demand. The target establishments will provide senior leaders with sufficient time to revert to their service catalogues, to design and consult on structures which enable the budget reduction required. Where service reductions are unavoidable, these will be considered on a case-by-case basis against the intended investment for 2028/29 as it becomes proximate.

6.78 What is not possible to forecast at this stage, is the extent to which the £22.208m (4.7%) cashable efficiency will result in service reductions. However, as the MTFP rolls forward, this will be clearer. Across all stacks, the plan leads to an FTE reduction of 189 by Year 3, which results in a drop of 154 FTE after Year 2. It may be that 2028/29 is presented during the MTFP refresh alongside a choice to either remove and save cost, or retain and improve service outcomes. Either way, the target presents a fixed goal for quantification, design and assessment to aid a mature discussion on appetite for policing services vs cost reduction.

Year	2026/27	2027/28	2028/29
% uplift YoY	-0.6%	-1.1%	-3.1%
£ (cumulative)	£2.681m	£7.867m	£22.208m

6.79 The efficiency journey requires the size and shape of BTP to transform. At the request of Strategy & Planning Committee on 11 September 2025, the below graphic sets out how the relevant building blocks converge to uplift, reorganise and contract deployable asset. It may be the case the uplifted capabilities will also proportionately reduce by Year 3.

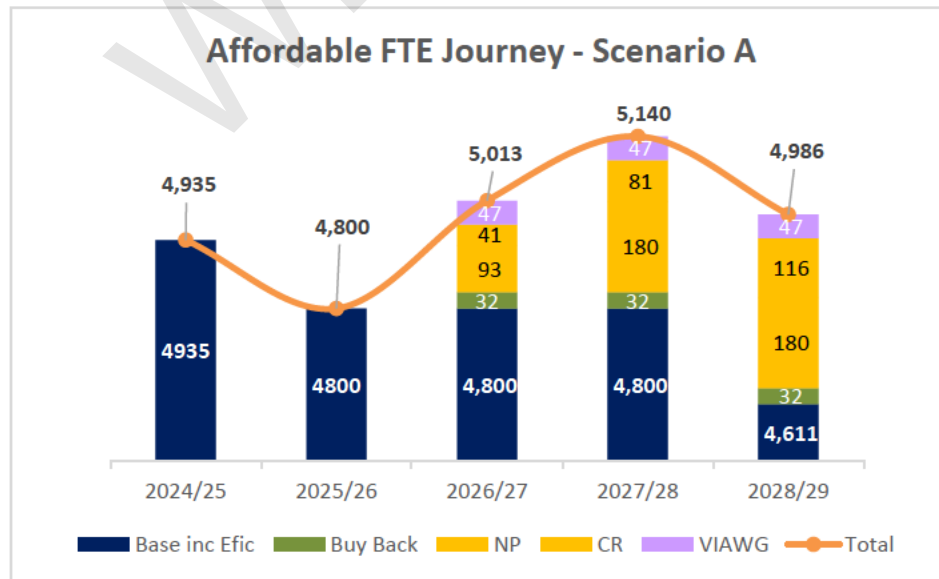


Fig 8. Demonstrating how the efficiency stacks converge over the three-year period to build up to £22.208m by 2028/29

6.80 The following chart shows how the efficiency stacks are profiled over the course of the MTFP. There is work in development to more specifically articulate the impact of scaling up Proof of Concepts in the Innovation Mechanism, alongside the efficiency generating investments prioritised under A Force on the Move, to contribute to Stacks 4 and 5. This can be made available as a briefing to Members as the project work matures.

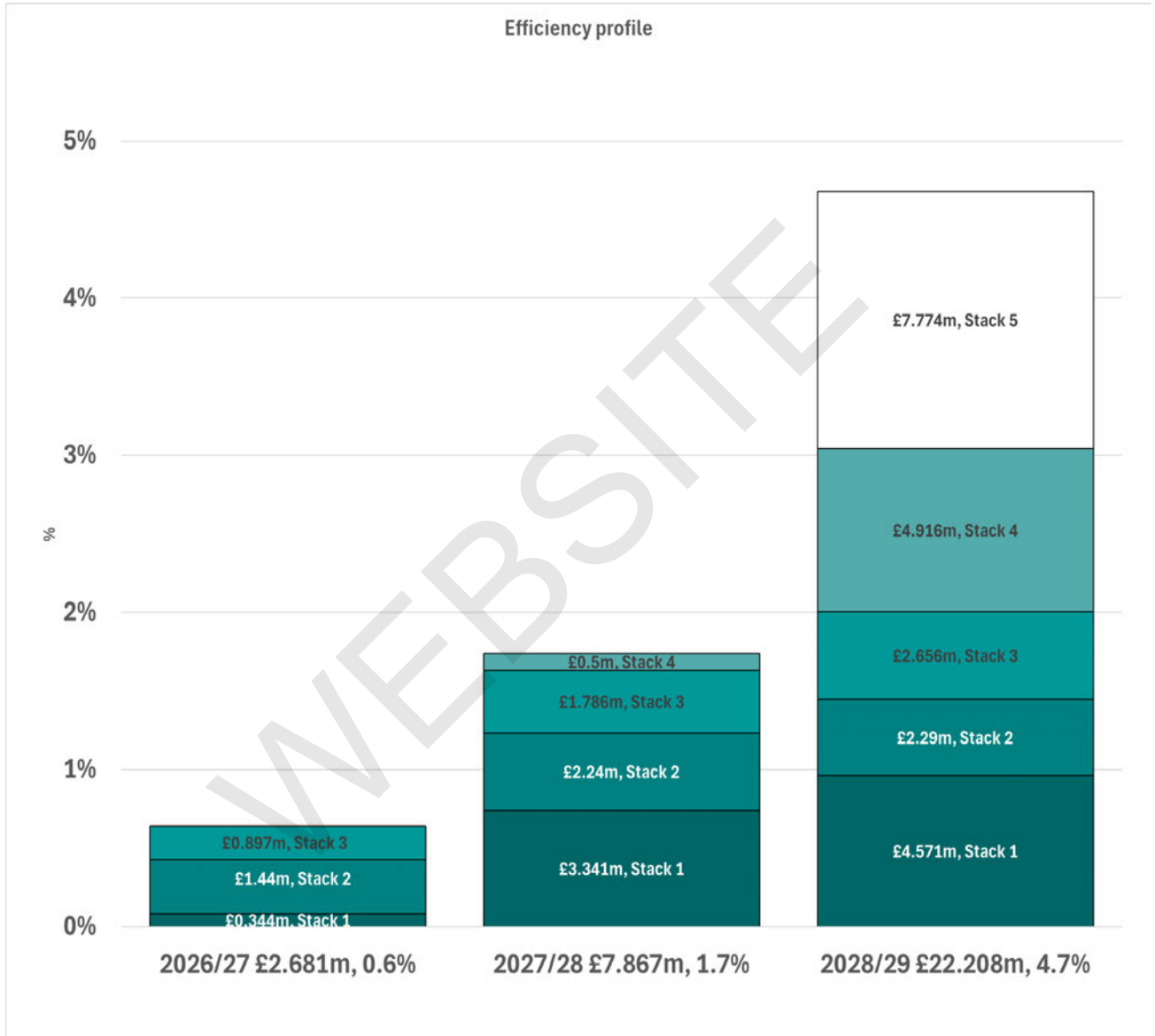


Fig 9. Graphical representation of the MTFP efficiency profile

6.81 This Chapter has outlined the constitution of each building block, to enable a functional and congruent three-year financial plan. Using a summary of 10 blocks described, the following chapter takes a chronological walk through the proposed MTFP, following on from **Year 0**.



## 7 EACH YEAR IN DETAIL

### Year 1: 2026/27

- 7.1 2026/27 will begin with a number of vacancies, new recruits and teams getting to grips with new rosters, processes and service prioritisation. The Establishment Reset will be largely delivered on paper, less the unbudgeted roles marked for natural movement, yet from a change management perspective, organisational acceptance will be in its infancy.
- 7.2 The priority for this year will be to accelerate innovation, rapidly bringing through technology pilots to make early decisions on scaling up against a more granular understanding of productivity benefit. Recruitment will focus on Network Policing, the VIAWG capability, and priority CR25 areas such as PPST trainers and Estates. Against substantial capital commitments in the portfolio base, overprogramming offers a buffer to slippage yet the risk of movement between years will be carefully monitored. The majority of remaining staff and officers due to leave under the Establishment Reset will do so, whilst new non-pay controls will require a firm focus across every cost centre.
- 7.3 With the launch of the new Strategic Plan, the Year 1 blueprint will focus governance of all Force activities, including elective schemes under A Force on the Move, on impact and alignment to the series of agreed future state descriptions necessary for the end of this year.
- 7.4 The table below identifies how the building blocks are stacked to balance at an 8% uplift.

Full budget	2026/27
	£m
Base	418.513
Price	18.965
Portfolio Base	2.256
Demand - Network Policing	6.460
Demand - Capability Review	2.757
Ambition - AFotM	5.305
Ambition - Drones	2.540
Ambition - VIAWG	4.489
Establishment Reset Tail	3.027
Timing Realism	-9.636
Efficiencies	-2.681
<b>Total budget increase</b>	<b>33.481</b>
<b>Incremental budget increase</b>	<b>33.481</b>
Percentage - cumulative	8.0%
<b>Percentage - incremental</b>	<b>8.0%</b>
Price only - incremental	4.5%
Real terms (above price) - incremental	3.5%
<b>Budget requirement</b>	<b>451.994</b>

7.5 The breakdown of **Price** across all years has been covered previously. The breakdown of the **Portfolio base** in 2026/27 is captured in the below table. Where no revenue cost is stated, the delivery is covered through the change resources line.

Cyclical Scheme	Description	Capital	Revenue
Cyclical Fleet Replacement	Replaces end-of-life vehicles and ancillaries.	5,212,400	0
CCTV assets	Replaces end-of-life IT hardware, storage and equipment for the CCTV Hub at Ebury Bridge.	170,000	0
CCU assets	Replaces end-of-life IT hardware, storage and equipment for the Cyber Crime team.	36,000	0
CIU assets	Replaces end-of-life capital equipment for the Covert teams.	70,000	0
TSU assets	Replaces end-of-life capital equipment for the TSU.	75,000	0
SSU Assets	Replaces end-of-life IT hardware, storage and equipment for the Scientific Support Unit dealing with all Force forensics.	176,000	0
Infrastructure Assets	Replaces end-of-life / fully utilised SAN, server and data storage.	100,000	50,000
Technology Network Assets	Replaces end-of-life network switches, cabinets and other assets.	250,000	20,000
Cyclical End-User-Compute	Replaces end-of-life computers, laptops and mobile devices.	2,550,000	0
Technology Communications Assets	Replaces end-of-life Airwave radios, ICCS infrastructure and ancillaries.	1,020,000	0
Comms Assets	Replaces end-of-life camera, microphone, specialist compute and other media equipment for the Communications Dept.	12,500	0
P&C Assets	Replaces end-of-life training equipment, incl. classroom audio-visual and ancillary devices, and health and safety equipment.	91,400	0
E-Division Assets	Replaces end-of-life equipment for E Division specialist teams, including firearms, CBRN, etc. (incorporating Kit for C Div OSU).	428,470	7,049
OSU Assets	Replaces end-of-life equipment for OSU teams on Division, specifically public order, policing at height, search and entry kit.	31,466	1,573
Drones Assets	Replaces end-of-life equipment for Drones teams, specifically drones, batteries, specialist hardware, etc.	35,991	0
Cyclical Investment Total		10,259,227	78,622
In-Flight Scheme	Description	Capital	Revenue
Prior Year & Misc Projects	Central provision for year-end slippage from the previous financial year.	100,000	50,000
Change Resources	Central transformation resources and supporting specialist SMEs from Technology, Commercial, Info Management and Finance.	200,000	4,533,937
D Div Case File Solution	Replacement for out-of-support case file system in Scotland.		119,314
ISO Accreditation & Code - Cell Site	Cell site analysts compliant with ISO 17025.		0
SOH integration with CW	Integration of the Single Online Home system into our C&C system Control Works.		40,000
Forensics CMS	Replacement of SSU's system Socrates to also include Lima. Socrates is end of life so new system must be adopted.		265,020
NLEDP	National replacement of PNC which all organisations must adopt.		60,000
Modernising Evidence Management	BTP must change our Record, Retention and Deletion processes for evidence across the Force to align to national standards		0
Edinburgh West End Forced Relocation	Forced relocation to new premises at key operational hub in Scotland.		0
Future Networks	Upgrade and migration to new network architecture (SDWan)		66,096
New: DFU Storage Management	Non-discretionary requirement to manage storage capacity for the DFU to manage data caseload.		0
Capacity Planning Tool	Scenario modelling tool establishing line-of-sight between demand and resources in support of all performance objectives.		0
Digital Case File (DCF)	National programme introducing fully electronic case files across criminal justice.		1,416,502
Recruit Training Redesign	Redesign of our recruit training programme to move to a more digital/localised model, which will realise various benefits through reducing the need to travel to Spring House for the full training period. Whilst this forms part of the mandatory requirement to introduce the	342,241	40,248

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	new PCEP course, the chosen approach is elective to maximise benefits to BTP.		
Taser T10	Replacement for the current Taser X2 model which is being phased out.	1,031,745	0
<b>In-Flight Investment Total</b>		<b>1,673,986</b>	<b>6,591,117</b>
<b>Non-Disc Scheme</b>	<b>Description</b>	<b>Capital</b>	<b>Revenue</b>
Niche Upgrades	Annual BTP upgrade of Niche RMS.		0
Forced Relocations	Provision for unforeseen forced relocations.	440,000	60,000
Stamp Duty - lease renewals	Provision for stamp duty.	200,000	0
Estates Minor Works	Provision for in-year repairs, statutory compliance and reconfigurations to the estate.	500,000	120,000
Tech Minor Works	Supports in-year minor technology purchasing and remediation	180,000	50,000
Estates Fitness-for-Purpose	Asset replacements, rolling redecorations and statutory upkeep for maintaining the existing premises, services, fire safety, security etc	350,000	1,300,000
NLEDP	National replacement of PNC which all organisations must adopt.		60,000
Non-managed laptops	Cyber security architecture wrap-around for specialist laptops.	40,000	100,000
Manchester Picadilly HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	500,000	0
Blundell Street Pitched Roof Replacement	End-of-life asset replacement as per TFM asset management plan.	700,000	50,000
Blundell Street Flat Roof Replacement	End-of-life asset replacement as per TFM asset management plan.		0
Baskerville House HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	250,000	0
Bristol Forced Relocation	Forced relocation to new premises.	100,000	30,000
Baches Street HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	350,000	0
Blundell Street HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	1,000,000	0
Brewery Road HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	400,000	0
Nottingham HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	350,000	0
Southampton Forced Relocation	Forced relocation to new premises.	300,000	0
Birmingham New Street RAAC Relocation	Health and safety requirement to eliminate RAAC from a key operational hub in Birmingham.		0
Glasgow Cowcaddens HVAC Replacement	End-of-life asset replacement as per TFM asset management plan.	500,000	0
Ivason House Toilets Refurbishment	Partial site refurbishment/replacement.	160,000	25,000
New: Custody Compliance Works	Compliance with mandatory national standards; HMICFRS inspection outcomes.	300,000	50,000
Benefits Platform	Contract expiry; replacement on the existing benefits platform.		5,000
LXC Database	Replacement of the end-of-support database for recording and monitoring lessons learned; collaboration with Network Rail.		11,400
BWV Replacement	Retender and replacement end-of-life BWV cameras.	3,600,000	448,426
New: Plymouth Forced Relocation	Forced relocation.		0
E-Fins Futures	Lifecycle upgrade to the core finance system, ensuring ongoing support and advancing functionality.		351,000
New: Mobile Carrier Renewal	Retender of Mobile telephony services		0
New: UC Telephony Re-tender	Retender of Unified Comms and telephony circuit services.	250,000	600,000
Storage Capacity Management	Replaces end-of-life / at-capacity data storage and implements an enterprise storage architecture strategy, including business processes, policies and actions to change behaviours for the use of data storage	470,025	705,582
FCR Systems Re-tender	The replacement of Force Control Room applications – recontracting existing systems with newer, more efficient technologies to better handle emergency and non-emergency calls, dispatching resources, and managing communication within the Force.		150,000
Enhanced PPST	Adopting the College of Policing's new Public & Personal Safety Training package, to ensure BTP remains licenced to deliver.	1,030,000	418,835

Future L&D Estate	Lease for the L&D Centre at Spring House expires in December 2026. BTP must seek options for alternative premises in order to continue delivering critical services.		270,000
<b>Non-Discretionary Total</b>		<b>11,970,025</b>	<b>4,805,243</b>
BAU Revenue required			6,960
<b>Total</b>		<b>23,903,238</b>	<b>11,481,942</b>
Overprogramming (25% Capital, 15% Revenue)		-4,803,238	-1,574,982
<b>Budget requirement</b>		<b>19,100,000</b>	<b>9,906,960</b>
<b>Available budget</b>		<b>14,100,000</b>	<b>12,651,020</b>
<b>Net funding requirement</b>		<b>5,000,000</b>	<b>-2,744,060</b>
<b>Total</b>		<b>2,255,940</b>	

7.6 The total spend across cyclical, inflight and non-discretionary schemes for 2026/27 is £35.385m. When accounting for the base budget and overprogramming on capital and revenue, this represents an additional portfolio base of **£2.256m** for 2026/27.

7.7 The **Network Policing** demand block for 2026/27 is captured in the below table. By Year 1, this block will deliver tangible benefits across performance, resilience, and proactivity. Following rail industry feedback, it will help close critical coverage gaps in Cumbria and Yeovil, move towards sixty-minute response coverage across key routes 15/7, and mitigate risks linked to the phase one of East-West Rail. It also enables a highly visible presence for tackling high-harm crime in London which accounts for 56% of high harm offences. Operational resilience will be strengthened by improving rural station capabilities to parade officers 15/7, while proactivity will be boosted through increased officer presence at high-volume B Division stations and 6,906 additional hours of proactive patrols.

<b>Network Policing Year One Investment</b>	<b>FTE</b>
<b>Resilience:</b> ensuring 15hr/7day coverage in key areas	22
<b>Closing gaps:</b> Yeovil gap, Cumbria (WCML) gap	10
<b>Demand:</b> East-West Rail (Oxford & MK) Phase one	10
<b>Visibility &amp; keeping up with CPT demand</b>	51
	<b>93</b>

7.8 The total investment for 2026/27 in the Network Policing demand block is 93 FTE; **£6.46m**.

7.9 The **Capability Review** demand block for 2026/27 is captured in the following narrative, which describes each investment area and the rationale provided.

- **Estates (£721k)** - increase of 9 FTE. Each role has been identified to address a specific function that is either missing or critically under-resourced. This will provide additional resilience on projects, operations and business management, including more proactive lease planning. This investment partially mitigates H&S and security risks through greater resilience and enables the 'Building the Foundations' plan. Collaboration with Network Rail has been discounted, due to the natural conflict associated with status as a landlord and as a tenant.

- **Learning & Development (£1.82m)** - increase of 7 FTE will bridge resource gaps to provide the capability to deliver nationally mandated training by the College of Policing and accreditation requirements including the Police Constable Entry Programme (PCEP), Rape and Serious Sexual Offences (RASSO) First Responder, Track Safety and Neighbourhood Policing Team (NPT) Programmes. The 21 FTE Public and Personal Safety Training (PPST) uplift is required for BTP to deliver the mandated training (increasing from 1 to 2 days). L&D does not have the capacity to deliver the number of mandatory courses without this investment.
- Notably, not investing in PPST could result in the loss of BTP's license to deliver the training, and related licenses for firearms, Taser, Public Order, cross border deployments and mutual aid. This would present a critical risk to BTPs' ability to function as a police service for the rail industry. Forces have a duty of care to provide suitable training and equipment for officers and staff. Data from *polfed.org* states that there is an assault against a UK police officer every 10 minutes.<sup>11</sup>
- **DCC Portfolio (£97k)** – 2 FTE for Lessons Exploitation Centre (LXC) and Audit & Assurance teams. The LXC role will support the department to meet HMICFRS requirements and the onboarding of a new database which will assist with automation. An additional Crime Auditor will move BTP closer to Data Quality compliance. BTP has not been able to meet the Home Office compliance audit standard since 2023 and has been operating under a priority crime audit model. Both posts are for 2 years in line with the ambition to maximise productivity through automation.
- **PSD (£118k)** - an increase of 2 FTE is required in response to incoming changes in the regulatory landscape in respect of vetting, which will increase the demand on PSD by around 40%, which cannot be met with current resources. This presents challenges around meeting statutory requirements and timescales outlined in the new protocols, and risks undermining commitments made from the Angiolini review.

7.10 The full year cost for 2026/27 is **£2.757m**. COG have agreed some staggered start dates for these investments to reduce costs in 2026/27. This timing delay is captured separately.

7.11 The breakdown of the **A Force on the Move** block in 2026/27 is captured in the below table.

<sup>11</sup> [Over 55,000 Assaults Against UK Police Officers In Past Year](#)



OFFICIAL – RESTRICTED CIRCULATION

Priority Elective Scheme	Description	Capital	Revenue
Innovation Team	Project and technical team providing the core resource to the Innovation Programme.		698,038
OPM - Hitchin Consolidation	Over-occupancy issues require relocation to acquire a larger premises at a key location proximal to London; current landlord unable to offer expansion space.	600,000	70,000
OPM - Victoria Hudson Replacement/Touchdown	Site is not fit for purpose & needs to be refurbished & reconfigured to optimise the space as the teams based there are not able to be relocated to BPR.	400,000	60,000
Truro Relocation	Current site not fit-for-purpose, no toilet on premises & cramped accommodation, operational team keen to relocate to larger, more fit-for-purpose premises		41,000
Ivason House Toilets Refurbishment	Partial site refurbishment/replacement - listed building.	160,000	25,000
Live Facial Recognition Project	Deployment of up to five LFR rigs across Divisions to support a range of operational circumstances in which real-time identification of wanted individuals is likely (e.g. events, protests, etc.), and also where visible LFR deployment will act as a deterrent.	375,000	375,000
New: DFU Kiosk Connectivity	Upgrading the forensic interface and moving to cloud storage to then deliver DFU kiosks that are directly digitally connected to the core DFU Department. This will enable digital data transmission for better data capture and reduced time on manual input and USB drives.	15,300	229,400
Citizens/ Victims Portal	This is a portal that can be used by victims of crime, they will be able to log onto the portal themselves and see updates to their crime.	100,000	150,000
Fingerprint Xchange	Police Digital project being run by the HO on Fingerprint Xchange which is a digital service, networking fingerprint bureaux bringing together the digital/remote transfer of fingermarks from scene to bureaux decreasing the time for identification and improve quality and results.	5,000	150,000
MAIT	Multi Agency Incident Transfer is the UK government-approved open data standard designed to enable emergency services – to digitally share incident information quickly and securely.		4,000
Electronic Records Optimisation	Centralising BTP's electronic unstructured data to our pre-existing software O365 to meet the Code of Practice on Police Information & Records Management and the new APP on Archiving in the Public Interest. This provides a unique storage area specifically for digital information / records of enduring value to be deposited, actively managed, reviewed and disposed of which will comply with several legislative and NPCC requirements		614,946
Nexthink Dex	DEX is a platform which monitors and analyses user experience by combining technical performance data with user sentiment. It proactively spots and resolves issues, reducing downtime and IT support tickets through proactive issue resolution.		60,000
FreshService AI	Application of AI to FreshService for rapid, automated issue analysis and resolution		90,000
Integrated Systems: ORIGIN Cloud	Moves Origin to a cloud-hosted platform and relieving the organisation of a significant technical and financial overhead in managing this P1 application. Enables Origin to connect to other systems via APIs (see bid below), enabling the force's journey towards an eventual ERP.		90,000
Integrated Systems: APIs	To deliver the force's system roadmap. Explore further investment in Application Programme Interfaces (APIs) for BTP's corporate systems, to enable inter-connectivity, single data entry inputs and increased automation. This will include enhancements in rostering automation, planning and real-time reporting.		40,000
CollegeLearn Interface	Developing an interface between College Learn and Power BI in order to optimise the process for capturing completion of mandatory training, compared to the highly manual process in place currently. Linked to systems integration, but characterised as a standalone bid due to different delivery methods and systems in scope.		5,000

OFFICIAL – RESTRICTED CIRCULATION

Priority Elective Scheme	Description	Capital	Revenue
LMS Replacement / Enhancement	Identifying a new Learning Management System (LMS) solution to deliver a more engaging training experience.		10,000
Blundell Street Search Arena	Opportunity to alter under-utilised space within Blundell St to provide a search training facility.	118,598	21,575
VLOS Scotland	Initial VLOS drones capability to tackle disruption in Scotland, one in Edinburgh and one in Glasgow.	36,000	14,556
New: Blundell Street PIM Suite	Blundell Street PIM (Post Incident Management) suite. Minor electrical works, stud walls, desk, chairs, cabinets. PIM is used for investigation and welfare procedures for death or serious injury following police contact	35,000	15,000
Manchester Realignment	An opportunity to review Estates provision within the Manchester area, there is a tenant lease break in July 2027 so it is considering whether we are able to improve the Estate for the Operational Teams, along with L & D, OHS etc. whilst also considering asset requirements etc.	450,000	100,000
New: Oxford Refurb/Relocation	Growth for new East-West Rail. Requirement is for sufficient space for 10 officers/staff.		70,000
GoodSAM Project	Video streaming application being piloted under a range of potential use cases: - HaRT team live chat and video calls with users to avoid travel time for in-person meetings. - Control rooms using to provide caller location tracking - Wessex Route Disruption Team using the app for inter-officer calls when dealing with disruption. - The Nilo team have asked for access to GoodSAM to assess video sharing during a JESIP exercise. - GoodSAM has been used previously to share Drone footage during multi-agency exercises. - CJ Auto-transcription using the app's AI functionality and to populate MG11 and MG15s.		50,000
BWV Streaming	POC to understand the policy and process change needed in BTP to introduce BWV Live Streaming. POC will trial technology already available in current Reveal devices and will prepare BTP to roll-out live streaming for any outcome of re-tender.		0
Unifying Evidential Technology	Provision of common security and service wrap for evidential technology services including DFU and CCTV, bringing technology up to a modern and fully managed state improving cyber security and reducing service loss.	250,000	250,000
Perth & Stirling Consolidation	Operational requirement for coverage of the area. Consolidation of the two stations is supported by CPT and OPM modelling of demand and geographical deployment.	300,000	40,000
Dundee & Kirkcaldy Consolidation	Operational requirement for coverage of the area and accommodation for 11 x officers. Consolidation of the two stations is supported by CPT and OPM modelling of demand and geographical deployment.	300,000	40,000
Yeovil New Station	Operational requirement for a new location for 10 x officers. Supported by CPT and OPM modelling of demand and geographical deployment.		100,000
Cardiff Relocation	This is one of the most expensive sites in BTP. Relocation to a nearby NWR property could save significant rent – and the lease is due for renewal in May 2028. Potential to realise cashable savings - may contribute to target.		80,000
Glasgow Realignment	An opportunity to review Estates provision within the Glasgow area, including the operational need to establish a police station in closer proximity to the train station whilst also reviewing the long lease at Cowcaddens & asset replacement requirements etc.		150,000
<b>Priority Elective Investment Total</b>		<b>2,984,898</b>	<b>3,618,515</b>
BAU Revenue required			5,000
Overprogramming		-684,898	-618,515
<b>Budget requirement</b>		<b>2,300,000</b>	<b>3,005,000</b>
Available budget		0	0
<b>Net funding requirement</b>		<b>2,300,000</b>	<b>3,005,000</b>
<b>Total</b>		<b>5,305,000</b>	



7.12 The total spend across discretionary schemes for 2026/27 is £6.613m. When accounting for the base budget and overprogramming of capital and revenue, this represents an additional cost from A Force on the Move of **£5.305m** for 2026/27.

7.13 The overarching benefits associated with the 2026/27 delivery of this block include improving the operational footprint of the estate to better meet demand in Scotland and South-West England and beginning multi-year projects to optimise the estate in large conurbations like Manchester, Glasgow and Cardiff. New technologies for enhancing frontline efficiency and effectiveness will also come in, including Live Facial Recognition for supporting events policing and VIAWG deterrence, a self-service portal for victims to be updated on case progress and a continuation of the Force ambition to provide digital biometrics to the frontline for immediate suspect identification. Combined with business-as-usual activity, this block is the lead contributor to the **Strategic Blueprint** Year 1 outcomes (**Annex C**), supplemented by VIAWG and Drones, to follow.

7.14 The breakdown of **Drones** spending in 2026/27 is captured in the below table.

Category	2026/27 £m
Staffing	£1.115
Training	£0.020
Drone Hardware	£0.640
Drone Software	£0.186
Vehicles	£0.199
Estates (Flight Ops Room)	£0.350
Consultancy	£0.030
<b>Total investment</b>	<b>£2.540m</b>

7.15 By the end of 2026/27, the budget will have enabled the full deployment of 22 Drone-in-a-Box (DIAB) units across key disruption locations. This investment includes:

- Continued funding for the project team (5 FTE) and BVLOS pilot resources (4 FTE).
- Ongoing provision of essential BVLOS drone software.
- Vehicles to support maintenance and installation activities.
- Required training and CPD for operational staff to maintain competency in daily operations, risk analysis and documentation.
- A one-off consultancy cost to deliver an external benefits analysis of BVLOS drone operations, with a focus on further articulating the economic benefit.

7.16 The spend also supports the phased expansion of 21 further DIAB units to build on the 12 units that are being delivered this year, with an additional 10 DIABs in 2026/27 including all necessary hardware and software. To accommodate this growth, an expansion of the Flight

Operations Room - where BVLOS drones are remotely piloted - is required. This may involve establishing a new location within the BTP estate, although alternative options are being explored in collaboration with Network Rail as part of a joint operational programme.

7.17 To support this next phase, the proposal includes 15 FTE to the BVLOS pilot roster to ensure safe and scalable flight operations, including simultaneous multi-drone deployments, and 5 FTE to the project team to ensure successful delivery of the expanded programme. There is also funding for an additional vehicle to ensure the completion of additional maintenance and installation activity. This results in the **£2.540m** investment.

7.18 The breakdown of **VIAWG** spending in 2026/27 is captured in the below table.

Category	2026/27 £m
Staffing	£3.662
IDVA/ISVA Services	£0.113
Technology & Equipment	£0.217
Vehicles	£0.032
Discretionary/Non-Pay	£0.309
Incremental Overheads	£0.156
<b>Total investment</b>	<b>£4.489m</b>

7.19 By the end of 2026/27, this spend will have delivered a dedicated unit (48 FTE) that operates proactively beyond BAU, with specialist safeguarding and investigative functions. Officers will be trained in trauma-informed practice and Operation Soteria principles, ensuring investigations are suspect-focused, victim-centred, and context-led. This approach is designed to improve justice outcomes and public confidence in policing.

7.20 A key deliverable is the embedding of Independent Domestic Violence Advisors (IDVAs) and Independent Sexual Violence Advisors (ISVAs) within the team. These roles will provide continuous support to victims throughout the justice process, helping to reduce victim attrition and improve engagement. The spend also covers the procurement of essential technology, including AI analytics, predictive dashboards and mobile reporting tools which will enhance operational efficiency and case tracking.

7.21 During the first year, the team will deliver at least 75 additional joint operations in collaboration with industry partners, Home Office forces, and safeguarding agencies. These deployments will target high-risk interchanges, night-time services and seasonal events, providing visible reassurance and proactive offender disruption.

7.22 Strategically, the **£4.489m** investment in 2026/27 is expected to deliver:

- An 8% year-on-year increase in solved VIAWG crimes.

- A 10% year-on-year reduction in victim attrition.
- A 15% year-on-year increase in safeguarding referrals.
- A 10% year-on-year increase in offenders under active management.

7.23 The **Establishment Reset** block in 2026/27 includes **£3.027m** in resource costs carried over from 2025/26. Of that figure, those roles represented in the table below will be removed during 2026/27. This will represent a full year saving of **£2.774m** in the efficiency block from the beginning of 2027/28. Recruitment will be controlled in the relevant teams to enable this, and in some instances the positions have been converted to Fixed Term Contracts through consultation to ensure the end dates of 'standalone' roles are certain.

Position	Employee Type	Department	FTE Removed	Method of Removal	Costs
Intel and PP&V Implementation Manager	Police Officer	Crime	1	Natural Movement via Officer Redeployment	£107,724
Intelligence Supervisor	Police Officer	Crime	1	Natural Movement via Officer Redeployment	£74,787
PLO Constable	Police Officer	Criminal Justice	1	Natural Movement via Officer Redeployment	£66,405
Nominal Review Officer	Police Staff	Information Management	0.87	Natural Movement	£42,975
SSO'S/Property Manager's/FPU	Police Staff	Network Policing	10.79	Natural Movement	£408,665
Community Placement Co-Ordinator	Police Staff	People & Culture	1	Redeployment/ redundancy	£26,500
People Records Management Officer	Police Staff	People & Culture	0.5	R	£21,239
Resourcing Administrator	Police Staff	People & Culture	1.49	Natural Movement	£63,292
Resourcing Advisors	Police Staff	People & Culture	2	Natural Movement	£105,998
Collator	Police Staff	Crime	4	Redeployment/ redundancy	£211,997
Intel Development Officers	Police Staff	Crime	4	Redeployment/ redundancy	£211,997
Public Protection Administrator	Police Staff	Crime	1	Redeployment/ redundancy	£42,478
Vulnerability Coordinator	Police Staff	Crime	5	Redeployment/ redundancy	£246,985
Vulnerability Development Officers	Police Staff	Crime	2	Redeployment/ redundancy	£104,382
Vulnerability Manager	Police Staff	Crime	1	Redeployment/ redundancy	£65,830
Senior Project Manager	Police Staff	Criminal Justice	1	Redeployment/ redundancy	£86,145
Typists	Police Staff	Criminal Justice	1	Redeployment/ redundancy	£45,230
CaJU Case Progress	Police Staff	FCR, Visual Services, FCC & Transactions	0.5	Natural Movement	£24,698
CTO Operative	Police Staff	FCR, Visual Services, FCC	0.9	Natural Movement	£40,707
FCC Crime Recorder	Police Staff	FCR, Visual Services, FCC	5.5	Natural Movement	£208,309

OMU Operatives	Police Staff	FCR, Visual Services, FCC	2	Natural Movement	£107,528
PNC Records Operator	Police Staff	FCR, Visual Services, FCC	2	Natural Movement	£107,528
VS Team Manager	Police Staff	FCR, Visual Services, FCC	1	Natural Movement	£61,263
Learning and Training	Police Staff	E Division	2	Redeployment/ redundancy	£122,525
Resource Planning Officer	Police Staff	E Division	3	Natural Movement	£168,829
<b>Total</b>			<b>55.55</b>		<b>£2,774,018</b>

- 7.24 The **Timing Realism** block reflects the reality of recruiting, training and deploying additional people to the force. It also includes the costs of vetting, additional temporary trainers and venues that will be needed to satisfy the delivery of all other blocks, as there is no headroom within existing functions. The figure is significant, particularly in 2026/27, as post-MTFP settlement we will first need to recruit additional trainers from across BTP and then it will take six months to train them to deliver training themselves. This means that the first new class of recruits to facilitate the uplift in the MTFP will not start until August 2026. The sum of these factors is a reduction of **-£9.636m** against the budget in 2026/27.
- 7.25 Finally, the **Efficiency** block in 2026/27 is based upon a range of stacked options. Each option is shown in the table below, against a confidence assessment and notes on any further work required. The sum of these budget reductions is **-£2.681m**.
- 7.26 **Stack One** consists of cashable savings relating to the mobile data contract, custody contract and recruit accommodation plans. **Stack Two** is the targeted non-pay, identified during the 2025/26 Q2 Business Reviews, and approved by COG on 1 October 2025. These discretionary non-pay items include ongoing reductions in overtime, technology, uniform, travel and hotels. **Stack Three** is the non-pay 1% continuous improvement target, which covers all but agreed ringfenced areas of non-pay spending.

Category	2026/27 £m	Confidence	Work Required
<b>Stack One</b> Known Efficiencies	£0.344	Very High	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Stack Two</b> Targeted Non-Pay	£1.440	High	<ul style="list-style-type: none"> <li>Notify Budget Holders</li> <li>Capture local proactive work</li> <li>Develop monitoring flag for Business Reviews</li> </ul>
<b>Stack Three</b> Non-Pay 1% Continuous Improvement	£0.897	High	<ul style="list-style-type: none"> <li>Notify Budget Holders</li> <li>Cross reference with contractual opportunities</li> <li>Provide a 'toolkit' briefing</li> <li>Agree comms approach</li> </ul>
<b>Total</b>	<b>-£2.681m</b>		

**Year 2: 2027/28**

- 7.27 The second year will begin with a stronger, more resilient workforce – beginning to demonstrate progress to the end states articulated within the new Strategic Plan. Known demand gaps across BTP will have been resolved by the CR25, and Network Policing will have been recruiting towards the uplift, although many student officers will not yet be deployable. The VIAWG capability will be up and running, with performance under close scrutiny. There will be 11 additional Drone-in-a-Box deployed by the end of the year taking the total deployment to 33 assets, a significant milestone in geographic coverage.
- 7.28 The prioritised technology investments will have progressed beyond proof of concept, and will be scaling up with a greater understanding of targeted and peripheral productivity benefit. Business Reviews will be more proactively focused on non-pay controls, with Budget Holders now experiencing greater accountability for continuous improvement.
- 7.29 With the launch of the new Strategic Plan, the Year 2 blueprint will focus governance of all Force activities, including elective schemes under A Force on the Move, on impact and alignment to the series of agreed future state descriptions necessary for the end of this year.
- 7.30 The table below identifies how the building blocks are stacked to balance at a **5%** uplift.

Full budget	2026/27	2027/28
	£m	£m
Base	418.513	418.513
Price	18.965	35.464
Portfolio Base	2.256	0.049
Demand - Network Policing	6.460	12.490
Demand - Capability Review	2.757	5.840
Ambition - AFotM	5.305	3.660
Ambition - Drones	2.540	3.369
Ambition - VIAWG	4.489	4.458
Establishment Reset Tail	3.027	3.027
Timing Realism	-9.636	-4.409
Efficiencies	-2.681	-7.867
<b>Total budget increase</b>	<b>33.481</b>	<b>56.080</b>
<b>Incremental budget increase</b>	<b>33.481</b>	<b>22.599</b>
Percentage - cumulative	8.0%	13.4%
<b>Percentage - incremental</b>	<b>8.0%</b>	<b>5.0%</b>
Price only - incremental	4.5%	3.7%
Real terms (above price) - incremental	3.5%	1.3%
<b>Budget requirement</b>	<b>451.994</b>	<b>474.593</b>



7.31 The methodology for articulating **Price** across all years has been covered previously. Future non-pay cost trajectories, with a particular focus on rent reviews, long-term contractual commitments, and trends in utility inflation have been assessed. The total additional cost associated with price related spend in 2027/28 is **£16.499m**.

7.32 The breakdown of the **Portfolio base** in 2027/28 is captured in the below table. Where no revenue cost is stated, the delivery is covered through the change resources line.

Cyclical Scheme	Description	Capital	Revenue
Fleet Replacement	Replaces end-of-life vehicles and ancillaries.	5,220,821	0
CCTV assets	Replaces end-of-life IT hardware, storage and equipment for the CCTV Hub at Ebury Bridge.	170,000	0
CCU assets	Replaces end-of-life IT hardware, storage and equipment for the Cyber Crime team (inclusive of RF Survey equipment).	344,000	0
CIU assets	Replaces end-of-life capital equipment for the Covert teams.	70,000	0
TSU assets	Replaces end-of-life capital equipment for the TSU.	75,000	0
SSU Assets	Replaces end-of-life IT hardware, storage and equipment for the Scientific Support Unit dealing with all Force forensics.	197,000	0
Infrastructure Assets	Replaces end-of-life / fully utilised SAN, server and data storage.	100,000	50,000
Technology Network Assets	Replaces end-of-life network switches, cabinets and other assets.	100,000	10,000
Cyclical End-User-Compute	Replaces end-of-life computers, laptops and mobile devices.	2,550,000	0
Technology Communications Assets	Replaces end-of-life Airwave radios, ICCS infrastructure and ancillaries.	220,000	0
Comms Assets	Replaces end-of-life camera, microphone, specialist compute and other media equipment for Communications & Engagement Dept.	12,500	0
P&C Assets	Replaces end-of-life training equipment, incl. classroom audio-visual and ancillary devices, and health and safety equipment.	103,800	0
E-Division Assets	Replaces end-of-life equipment for E Division specialist teams, including firearms, CBRN, etc. (incorporating Kit for C Div OSU).	257,489	5,150
OSU Assets	Replaces end-of-life equipment for OSU teams on Division, specifically public order, policing at height, search and entry kit.	21,432	1,072
Drones Assets	Replaces end-of-life equipment for Drones teams, specifically drones, batteries, specialist hardware, etc.	87,230	0
Cyclical Investment Total		9,529,272	66,222
In-Flight Scheme	Description	Capital	Revenue
Prior Year & Misc Projects	Central provision for year-end slippage from the previous year.	100,000	50,000
Change Resources	Central transformation resources and supporting specialist SMEs from Technology, Commercial, Infor Management and Finance.	200,000	4,622,301
Digital Case File (DCF)	National programme introducing fully electronic case files across CJ		218,402
Recruit Training Redesign	Redesign of our recruit training programme to move to a more digital/localised model, which will realise various benefits through reducing the need to travel to Spring House for the full training period. Mandatory requirement to introduce the new PCEP course.	29,267	0
Taser T10	Replacement for the current Taser X2 model being phased out.	970,758	0
In-Flight Investment Total		1,300,025	4,890,703
Non-Disc Scheme	Description	Capital	Revenue
Estates Minor Works	Provision for in-year repairs, statutory compliance and reconfigurations to the estate.	500,000	120,000
Technology Minor Works	Supports in-year minor technology purchasing and remediation	180,000	50,000
Estates Fitness-for-Purpose	Asset replacements, rolling redecorations and statutory upkeep for maintaining the existing premises, services, fire safety, security etc.	3,000,000	1,500,000
LXC Database	Replacement of the end-of-support database for recording and monitoring lessons learned; collaboration with Network Rail.		11,400
BWV Replacement	Retender and replacement end-of-life BWV cameras.		530,926
Plymouth Forced Relocation	Forced relocation.	In Forced Reloc fund £100k	0

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E-Fins Futures	Lifecycle upgrade to the core finance system, ensuring ongoing support and advancing functionality.		127,000
Mobile Carrier Renewal	Retender of Mobile telephony services (Currently EE)		0
UC Telephony Re-tender	Retender of Unified Comms and telephony circuit services		200,000
Storage Capacity Management	Replaces end-of-life / at-capacity data storage and implements an enterprise storage architecture strategy, including business processes, policies and actions to change behaviours for the use of data storage	734,909	498,152
Mobile Solution Futures	Retender of the Force mobile policing app		0
Custody Compliance Works	Compliance with mandatory national standards; HMICFRS inspection.		100,000
Niche Re-tender to Cloud	Retender of Crime Management Solution (currently RMS Niche), potentially to Cloud.		0
Print Management	Retender of Print Management Solution (currently Canon).		0
FCR Systems Re-tender	The replacement of Force Control Room applications – recontracting existing systems with newer, more efficient technologies to better handle emergency and non-emergency calls, dispatching resources, and managing communication within the Force.	1,000,000	1,150,000
Enhanced PPST	Adopting the new Public & Personal Safety Training package, to ensure BTP remains licenced to deliver this training.	1,340,000	1,009,879
Future L&D Estate	Lease for the L&D Centre at Spring House expires in December 2026. BTP must seek options for alternative premises in order to continue delivering business critical services.	1,000,000	250,000
Niche Upgrades	Annual BTP upgrade of Niche RMS.		0
Forced Relocations	Provision for unforeseen forced relocations.	600,000	60,000
Lease renewals	Provision for stamp duty.	200,000	0
Smoothing factor	Contingency for project cost discovery over the course of the three-year investment period.	828,294	107,212
<b>Non-Discretionary Investment Total</b>		<b>9,383,203</b>	<b>5,714,569</b>
BAU Revenue required			1,266,545
<b>Total</b>		<b>20,212,500</b>	<b>11,938,039</b>
Overprogramming (25% Capital, 15% Revenue)		-4,042,500	-2,104,811
<b>Budget requirement</b>		<b>16,170,000</b>	<b>9,833,228</b>
<b>Available budget</b>		<b>14,100,000</b>	<b>13,121,149</b>
<b>Net funding requirement</b>		<b>2,070,000</b>	<b>-2,021,376</b>
<b>Total</b>			<b>48,624</b>

7.33 The total spend across cyclical, inflight and non-discretionary schemes for 2027/28 is £31.378m. When accounting for the base budget and overprogramming on capital and revenue, this represents an additional portfolio base of **£0.049m** for 2027/28.

7.34 The **Network Policing** demand block for 2027/28 represents an uplift of 87 FTE; **£6.03m**. By the end of 2027/28, continued investment in the network policing block will fully close the Cumbria and Yeovil coverage gaps and also deliver sixty-minute response coverage across all key routes 15/7. It will also support a highly visible policing presence at key hubs nationwide and further mitigate risks associated with phase one of East-West Rail, and the associated upgrading of Oxford to a Category A Station. In London, officer presence at high-volume stations will be further strengthened, with an additional 57,000 hours a year available for responding to emergencies, visible patrol and deterrence.

<b>Network Policing Year Two Investment</b>	<b>FTE</b>
<b>Resilience:</b> sustaining 15hr/7day coverage in key areas	13
<b>Gap closure:</b> Yeovil, Cumbria (WCML)	8
<b>New demand:</b> East-West Rail (Oxford & MK)	9
<b>Strengthening visibility &amp; keeping up with CPT demand</b>	57
	<b>87</b>



7.35 The **Capability Review** demand block for 2027/28 involves the carry forward of the 2026/27 investment, as for the purpose of clear presentation, this is counted outside of price. On top of this an additional sum of **£3m** has been added. This brings the full year cost in 2027/28 to **£5.840m**. The timing delay associated with CR26 bids is captured in the 2027/28 timing block, reflecting that not all new positions will require funding from 1 April 2027. This is the final year Network Policing and Capability Review are treated separately, with the ambition to reduce the scale of demand-led rebalancing and combine planning and analysis.

7.36 The breakdown of the **A Force on the Move** block in 2027/28 is captured in the below table.

Priority Elective Scheme	Description	Capital	Revenue
Innovation Team	Project and technical team providing the core resource to the Innovation Programme.		724,630
Manchester Realignment	An opportunity to review Estates provision within the Manchester area, there is a tenant lease break in July 2027 so it is worth considering whether we are able to improve the Estate for the Operational Teams, along with L & D, OHS etc. whilst also considering asset requirements etc.	800,000	100,000
Oxford Refurb/Relocation	Growth for new East-West Rail. Requirement is for sufficient space for 10 officers/staff.	300,000	60,000
GoodSAM Project	Video streaming application being piloted under a range of potential use cases: <ul style="list-style-type: none"> <li>• HaRT team live chat and video calls with users to avoid travel time for in-person meetings.</li> <li>• Control rooms using the app to provide location tracking of callers.</li> <li>• Wessex Route Disruption Team using the app for inter-officer calls when dealing with disruption.</li> <li>• The Nilo team to assess video sharing during a JESIP exercise. GoodSAM has been used previously to share Drone footage during multi-agency exercises.</li> <li>• CJ Auto-transcription using the app's AI functionality and to populate MG11 and MG15 forms.</li> </ul>		50,000
RF Survey Expansion	Enhancement of BTP capability from one device to two.	100,049	0
s136 / SVR integration with Niche	A natural follow on from the digitised s136 form introduced by MHC2C by linking these and Safeguarding & Vulnerability Reports directly to Niche.		100,000
LMS Replacement / Enhancement	Identifying a new Learning Management System (LMS) solution to deliver a more engaging training experience, aligned with the corporate direction of travel to develop a greater variety of digital training offerings.		20,000
BWV Streaming	POC to understand the policy and process change needed in BTP to introduce BWV Live Streaming. POC will trial technology already available in current Reveal devices and will prepare BTP to roll-out live streaming for any outcome of re-tender as functionality is similar across all suppliers		198,500
Slapshot	Slapshot turns almost any smart phone into a biometric capture device, and with minimal integration, BTP can leverage their existing smart phones to capture fingerprints for identification and verification, receiving matching results in seconds from a centralised repository.	20,000	40,000
MAIT	Multi Agency Incident Transfer is the UK government-approved open data standard designed to enable emergency services to digitally share incident information securely.		28,000
Unifying Evidential Technology	Provision of common security and service wrap for evidential technology services including DFU and CCTV, bringing their technology up to a modern and fully managed state improving cyber security and service loss.	250,000	250,000
Perth & Stirling Consolidation	Operational requirement for coverage of the area. Consolidation of the two stations is supported by CPT and OPM modelling of demand and geographical deployment.	200,000	0

Priority Elective Scheme	Description	Capital	Revenue
Dundee & Kirkcaldy Consolidation	Operational requirement for coverage of the area and accommodation for 11 x officers. Consolidation of the two stations is supported by CPT and OPM modelling of demand and geographical deployment.	200,000	0
Yeovil New Station	Operational requirement for a new location for 10 x officers. Supported by CPT and OPM modelling of demand and geographical deployment.	625,000	0
Cardiff Relocation	This is one of the most expensive sites in BTP. We believe relocation to a nearby NWR property would save significant rent – and the lease is due for renewal in May 2028. Potential to realise cashable savings.	400,000	80,000
Glasgow Realignment	An opportunity to review Estates provision within the Glasgow area, including the operational need to establish a police station in closer proximity to the train station whilst also reviewing the long lease at Cowcaddens & asset replacement requirements etc.		100,000
<b>Priority Elective Investment Total</b>		<b>2,895,049</b>	<b>1,751,130</b>
BAU Revenue required			0
Overprogramming		-695,049	-291,130
<b>Budget requirement</b>		<b>2,200,000</b>	<b>1,460,000</b>
Available budget		0	0
<b>Net funding requirement</b>		<b>2,200,000</b>	<b>1,460,000</b>
<b>Total</b>		<b>3,660,000</b>	

7.37 The total spend across discretionary schemes for 2027/28 is £4.646m. When accounting for the base budget and overprogramming on capital and revenue, this represents an additional cost from A Force on the Move of **£3.660m** for 2027/28.

7.38 The overarching benefits associated with the 2027/28 delivery of this block include following through on work started in 2026/27 to close gaps in our operational footprint in Scotland and the Southwest, continuing the multi-year investment to make efficient use of estates in Glasgow and Manchester, including where these can meet important needs for training facilities and firearms accommodation. In addition, live streaming technologies will improve the efficiency of our response to a range of frontline incidents and new technologies to share incidents with partners will support our overall integration ambition. Combined with business-as-usual activity, this block is the lead contributor to the **Strategic Blueprint** Year 2 outcomes (**Annex C**), supplemented by VIAWG and Drones, to follow.

7.39 The breakdown of **Drones** spending in 2027/28 is captured in the below table.

Category	2027/28 £m
Staffing	£1.976
Training	£0.020
Drone Hardware	£0.640
Drone Software	£0.348
Vehicles	£0.035
Estates (Flight Ops Room)	£0.350
<b>Total investment</b>	<b>£3.369m</b>

7.40 By the end of 2027/28, this budget will have enabled the full deployment of 33 DIAB across key disruption locations. The spend specifically supports the phased expansion of the additional 21 DIAB's referenced in 2026/27, with 11 DIABs marked for delivery in this year, including all necessary hardware and software. A new Flight Operations Room will be fully delivered, ensuring all DIAB assets can be operated from one remote location.

7.41 This investment of **£3.369m** for Drones delivers:

- Continued funding for the project team (10FTE) and BVLOS pilot resources (19FTE).
- Ongoing provision of essential BVLOS drone software.
- Vehicles to support maintenance and installation activities.
- Required training and CPD for operational staff to ensure competency in daily operations, risk analysis and documentation.

7.42 The breakdown of **VIAWG** spending in 2027/28 is captured in the following table.

Category	2027/28 £m
Staffing	£3.835
IDVA/ISVA Services	£0.123
Technology & Equipment	£0.050
Vehicles	£0.033
Discretionary/Non-Pay	£0.258
Incremental Overheads	£0.159
<b>Total investment</b>	<b>£4.458m</b>

7.43 By the end of 2027/28, the VIAWG capability will be in its second year of full operation, building on the foundations laid in 2026/27. The spend for this year will sustain operational momentum. Officers will remain embedded across key transport hubs, delivering proactive, intelligence-led patrols and investigations aligned with Operation Soteria. The trauma-informed training introduced in year one will be reinforced through continuous professional development, ensuring consistency in victim engagement and investigative quality.

7.44 This year introduces the 5% efficiency savings, achieved through smarter deployment of resources, increased use of shared services and the early integration of some specialist functions into core business. While the team remains fully staffed at 48 FTEs, the efficiency plan begins to reduce overheads without compromising operational capability.

7.45 Strategically, the **£4.458m** investment in 2027/28 is expected to deliver:

- An 8% year-on-year increase in solved VIAWG crimes.
- A 10% year-on-year reduction in victim attrition.

- A 15% year-on-year increase in safeguarding referrals.
- A 10% year-on-year increase in offenders under active management.

7.46 The **Establishment Reset** block in 2027/28 maintains **£3.027m** in resource costs carried over from 2025/26. Of that figure, those roles represented in the table below will be removed during 2027/28. This represents an additional cashable saving of **£0.254m** from the beginning of 2028/29, in addition to the **£2.774m** full year saving from those FTEs which were closed during 2026/27. Recruitment will be controlled in the relevant teams to enable this, as the final Establishment Reset tail positions are removed to wind up the **£3.027m**.

Position	Employee Type	Department	FTE Removed	Method of Removal	Costs
PC Federation Representative	Police Officer	People & Culture	1	Natural Movement via Officer Redeployment	£23,510
Panels Officer	Police Staff	PSD	1	Natural Movement	£61,263
Vetting Officer	Police Staff	PSD	3	Natural Movement	£168,829
<b>Total</b>			<b>5</b>		<b>£253,602</b>

7.47 The reason that the full cost of the positions funded from 2026/27 remain in this block for the duration of the MTFP, is that they are removed as an Efficiency. To remove them within the Establishment Reset block itself complicates the embedded calculations of efficiency timing associated with the FTE reduction.

7.48 The **Timing Realism** block reflects the fact that the officers and staff required to deliver the other blocks in this MTFP will not appear fully trained on 1 April 2027, in addition to the scheduling of classes and trainers. This adds up to the value of **-£4.409m** identified.

7.49 The **Efficiency** block in 2027/28 is based upon a range of stacked efficiencies. Each stack is shown in the table below, against a confidence assessment and notes on any further work required. The sum of these budget reductions is **-£5.186m**. Combined with the -£2.681m identified in 2026/27, this results in a cumulative cashable efficiency of **-£7.867m**.

Category	2027/28	Confidence	Work Required
<b>Stack One</b> Known Efficiencies	£2.997m	Very High	<ul style="list-style-type: none"> <li>Non-pay reductions factored into budget build</li> <li>FTE reductions scheduled and monitored via Recruitment Steering Group</li> </ul>
<b>Stack Two</b> Targeted Non-Pay	£0.800m	High	<ul style="list-style-type: none"> <li>Notify Budget Holders</li> <li>Capture local proactive work</li> <li>Develop monitoring flag for Business Reviews</li> </ul>
<b>Stack Three</b> Non-Pay 1% Continuous Improvement	£0.889m	High	<ul style="list-style-type: none"> <li>Notify Budget Holders</li> <li>Cross reference with contractual opportunities</li> <li>Provide a 'toolkit' briefing</li> </ul>



			<ul style="list-style-type: none"> <li>• Agree comms approach</li> </ul>
<b>Stack Four</b> Targeted by Innovation	£0.500m	Medium	<ul style="list-style-type: none"> <li>• Review project pipeline in 2026/27 and link first non-pay reductions to prioritised investment</li> <li>• Deliver enabling innovation</li> <li>• Identify contractual timing conflict</li> <li>• Agree precise location for budget reduction to transact</li> </ul>
<b>Total</b>	<b>-£5.186m</b>		

- 7.50 **Stack One** consists of cashable savings relating to the mobile data contract, custody contract and recruit accommodation plans. It also includes the planned headcount reductions from the Establishment Reset in 2027/28, and the 5% efficiency identified in the VIAWG business case. **Stack Two** is the targeted non-pay, including what was taken for 2026/27 in addition to anticipated facilities management savings under the new DfT contract and a budget reduction associated with the new recruit training redesign. Whilst these efficiencies are not guaranteed, it is reasonable to assume they can be targeted. **Stack Three** is a continuation of the non-pay 1% continuous improvement target.
- 7.51 **Stack Four** reflects the first item of 'Medium' confidence, with £500k assumed linked to the investment in innovation. During 2026/27, it is essential that as the maturity of the Innovation Programme increases, cashable efficiency-generating change is prioritised to enable a balancing item in full for 2027/28. It is likely that this will be non-pay, as 2027/28 will be the year for restructuring, with senior leaders having been provided the new target establishments for 2028/29 and actively working through the reshaping of Divisions and Departments to enable the more substantial innovation driven headcount reductions.
- 7.52 The later months of 2027/28 will likely involve a series of Design Authorities, reviewing and agreeing structures for consultation. This is necessary to deliver close to full year savings associated with **Stack Five** and **Stack Six** in 2028/29, due to the lead time required with any workforce redesign work. Decisions should be made far enough after the enabling investment has been understood and tested or delivered, but sufficiently ahead of when the plan assumes the FTE will be removed from payroll, factoring in notice periods, consultation dates, governance etc. The redundancy costs and churn implications have yet to be calculated, as it is too early to pinpoint where these will fall.

**Year 3: 2028/29**

- 7.53 2028/29 will begin with a very similar level of fragility to 2026/27. This is mainly due to the substantial FTE reductions required to balance at a 1% uplift, inclusive of a 4.7% cash releasing efficiency. It is anticipated that 154 FTE will leave on or around 1 April 2028. This means, there will naturally be dips in performance and morale as teams get to grips with the new ways of working. The final year of the MTFP will be very much focused on embedding change and maintaining services.
- 7.54 With the launch of the new Strategic Plan, the Year 3 blueprint will focus governance of all Force activities, including elective schemes under A Force on the Move, on impact and alignment to the series of agreed future state descriptions necessary for the end of this year.
- 7.55 The table below identifies how the building blocks are stacked to balance at a 1% uplift.

Full budget	2026/27	2027/28	2028/29
	£m	£m	£m
Base	418.513	418.513	418.513
Price	18.965	35.464	51.659
Portfolio Base	2.256	0.049	0.598
Demand - Network Policing	6.460	12.490	12.490
Demand - Capability Review	2.757	5.840	8.925
Ambition - AFotM	5.305	3.660	3.500
Ambition - Drones	2.540	3.369	2.630
Ambition - VIAWG	4.489	4.458	4.207
Establishment Reset Tail	3.027	3.027	3.027
Timing Realism	-9.636	-4.409	-4.001
Efficiencies	-2.681	-7.867	-22.208
<b>Total budget increase</b>	<b>33.481</b>	<b>56.080</b>	<b>60.827</b>
<b>Incremental budget increase</b>	<b>33.481</b>	<b>22.599</b>	<b>4.746</b>
Percentage - cumulative	8.0%	13.4%	14.5%
<b>Percentage - incremental</b>	<b>8.0%</b>	<b>5.0%</b>	<b>1.0%</b>
Price only - incremental	4.5%	3.7%	3.4%
Real terms (above price) - incremental	3.5%	1.3%	-2.4%
<b>Budget requirement</b>	<b>451.994</b>	<b>474.593</b>	<b>479.340</b>

- 7.56 The methodology for articulating **Price** across all years has been covered previously. Future non-pay cost trajectories, with a particular focus on rent reviews, long-term contractual commitments, and trends in utility inflation have been assessed. The total additional cost associated with price related spend in 2028/29 is **£16.195m**.



7.57 The breakdown of the **Portfolio base** in 2028/29 is captured in the below table. Where no revenue cost is stated, the delivery is covered through the change resources line.

Cyclical Scheme	Description	Capital	Revenue
Fleet Replacement	Replaces end-of-life vehicles and ancillaries.	5,231,263	0
CCTV assets	Replaces end-of-life IT hardware, storage and equipment for the CCTV Hub at Ebury Bridge.	170,000	0
CCU assets	Replaces end-of-life IT hardware, storage and equipment for the Cyber Crime team (inclusive of RF Survey equipment Replacement).	36,425	0
CIU assets	Replaces end-of-life capital equipment for the Covert teams.	70,000	0
TSU assets	Replaces end-of-life capital equipment for the TSU.	75,000	0
SSU Assets	Replaces end-of-life IT hardware, storage and equipment for the Scientific Support Unit dealing with all Force forensics.	66,400	0
Infrastructure Assets	Replaces end-of-life / fully utilised SAN, server and data storage.	100,000	50,000
Technology Network Assets	Replaces end-of-life network switches, cabinets and other assets.	100,000	10,000
Cyclical End-User-Compute	Replaces end-of-life computers, laptops and mobile devices.	2,550,000	0
Technology Communications Assets	Replaces end-of-life Airwave radios, ICCS infrastructure etc.	220,000	0
Comms Assets	Replaces end-of-life camera, microphone, specialist compute and other media equipment for Communications & Engagement Dept.	12,500	0
P&C Assets	Replaces end-of-life training equipment, incl. classroom audio-visual and ancillary devices, and health and safety equipment.	187,200	0
E-Division Assets	Replaces end-of-life equipment for E Division specialist teams, including firearms, CBRN, etc. (incorporating Kit for C Div OSU).	267,493	6,901
OSU Assets	Replaces end-of-life equipment for OSU teams on Division, specifically public order, policing at height, search and entry kit.	21,674	1,084
Drones Assets	Replaces end-of-life equipment for Drones teams, specifically drones, batteries, specialist hardware, etc.	37,736	0
<b>Cyclical Investment Total</b>		<b>9,145,691</b>	<b>67,985</b>
In-Flight Scheme	Description	Cap	Tot Rev
Prior Year & Misc Projects	Central provision for year-end slippage from the previous year.	100,000	50,000
Change Resources	Central transformation resources and supporting specialist SMEs from Technology, Commercial, Info Management and Finance.	200,000	4,763,763
Taser T10	Replacement for the current Taser X2 model being phased out.	440,042	
<b>In-Flight Investment Total</b>		<b>740,042</b>	<b>4,813,763</b>
Non-Disc Scheme	Description	Cap	Tot Rev
Estates Minor Works	Provision for in-year repairs, statutory compliance and reconfigurations to the estate.	500,000	120,000
Technology Minor Works	Supports in-year minor technology purchasing and remediation	180,000	50,000
Estates Fitness-for-Purpose	Asset replacements, rolling redecorations and statutory upkeep for maintaining the existing premises, services, fire safety, security, etc.	2,500,000	1,500,000
Niche Upgrades	Annual BTP upgrade of Niche RMS.		
Forced Relocations	Provision for unforeseen forced relocations.	600,000	60,000
Stamp Duty - lease renewals	Provision for stamp duty.	200,000	
Mobile Solution Futures	Retender of the Force mobile policing app	100,000	250,000
Custody Compliance Works	Compliance with mandatory national standards; HMICFRS inspection outcomes.		100,000
Niche Re-tender to Cloud	Retender of Crime Management Solution (currently RMS Niche), potentially to Cloud.	100,000	750,000
Print Management	Retender of Print Management Solution (currently Canon).		0
FCR Systems Re-tender	The replacement of Force Control Room applications – recontracting existing systems with newer, more efficient technologies to better handle emergency and non-emergency calls, dispatching resources, and managing communication within the Force.		100,000
Enhanced PPST	Adopting the College of Policing's new PPST package, to ensure BTP remains licenced to deliver training.	1,410,000	0
Future L&D Estate	Lease for the L&D Centre at Spring House expires in December 2026. BTP must seek options for alternative premises in order to continue delivering business critical services.	6,000,000	500,000
Smoothing factor	Contingency for project cost discovery over the course of the three-year investment period.		2,507,512

Non-Discretionary Investment Total	11,590,000	5,937,512
BAU Revenue required		1,543,264
<b>Total</b>	<b>21,475,733</b>	<b>12,362,524</b>
Overprogramming (25% Capital, 15% Revenue)	-4,175,733	-1,413,564
<b>Budget requirement</b>	<b>17,300,000</b>	<b>10,948,960</b>
<b>Available budget</b>	<b>14,100,000</b>	<b>13,551,312</b>
<b>Net funding requirement</b>	<b>3,200,000</b>	<b>-2,602,352</b>
<b>Total</b>	<b>597,648</b>	

- 7.58 The total spend across cyclical, inflight and non-discretionary schemes for 2028/29 is £32.780m. When accounting for the base budget and overprogramming on capital and revenue, this represents an additional portfolio base of **£0.598m** for 2028/29.
- 7.59 There will be no additional **Network Policing** investment for 2028/29, and the cost remains at the previous year level of **£12.490m**. This is because the cashable efficiency target is so substantial, any additional growth for Network Policing would be rebalanced by removal of similar PC and Sgt positions. However, 2028/29 will be the first year that Network Policing investments will be prioritised alongside the rest of BTP. It may be that given the modest assumption for demand led growth, Network Policing will receive some investment.
- 7.60 The **Capability Review** demand block for 2027/28 involves the carry forward of the 2026/27 and 2027/28 investment. On top of this an additional sum of **£3m** has been added. This brings the full year cost in 2028/29 to **£8.925m**. The timing delay associated with CR27 bids agreed in 2027/28 is captured in the 2028/29 timing block, reflecting that not all new positions will require funding from 1 April 2028.
- 7.61 This is likely to be an extremely tight year with a high bar for rebalancing to meet demand. It is difficult to understand the consequences of this, without greater proximity to the year in question. It is something to consider in more detail as the MTFP rolls forwards.
- 7.62 Reflecting the shape of the MTFP Directive, CR25 investment has been considered over a three-year period, with certain roles identified as a two-year requirement subject to investment to transform and increase productivity. From the start of 2028/29, 5 positions will be removed. These are captured in the efficiency block for clarity of reporting.
- 7.63 The breakdown of the **A Force on the Move** block in 2028/29 is captured in the below table.

Priority Elective Scheme	Description	Capital	Revenue
Innovation Team	Project and technical team providing the core resource to the Innovation Programme.		752,235
Slapshot	Slapshot turns almost any smart phone into a biometric capture device, and with minimal integration, BTP can leverage their existing smart phones to capture fingerprints for identification and verification, receiving matching results in seconds from a centralised repository.		40,000

Contact Management CRM System	The capability to provide a information package on receipt of a Contact offered to BTP (Calls/ Text/ Online/ Social Media) from records already held in BTP Telephony, Command & Control and Niche Records systems. This will support the triage and incident response decision making at first contact. The capability to intercept contacts and route to online self-service channels.	250,000	250,000
Cardiff Relocation	This is one of the most expensive sites in BTP. We believe relocation to a nearby NWR property would save significant rent – and the lease is due for renewal in May 2028. Potential to realise cashable savings.	300,000	45,000
Glasgow Realignment	An opportunity to review Estates provision within the Glasgow area, including the operational need to establish a police station in closer proximity to the train station whilst also reviewing the long lease at Cowcaddens & asset replacement requirements.	1,500,000	0
Facial Biometrics	Introduction of device-based facial recognition technology for individual identification.		100,000
Smoothing factor	Contingency for project cost discovery over the course of the three-year investment period.		1,200,000
<b>Priority Elective Investment Total</b>		<b>2,050,000</b>	<b>2,400,000</b>
BAU Revenue required			0
Overprogramming		-550,000	-400,000
<b>Budget requirement</b>		<b>1,500,000</b>	<b>2,000,000</b>
<b>Available budget</b>		<b>0</b>	<b>0</b>
<b>Net funding requirement</b>		<b>1,500,000</b>	<b>2,000,000</b>
<b>Total</b>		<b>3,500,000</b>	

7.64 The total spend across discretionary schemes for 2028/29 is £4.450m. When accounting for the base budget and overprogramming on capital and revenue, this represents an additional cost from A Force on the Move of **£3.500m** for 2028/29.

7.65 The overarching benefits associated with the 2028/29 delivery of this block are limited, as investment takes place prior to embedding change, and at this point there is no Strategic Plan to direct the future state. However, the current plan includes the completion of estates optimisation works in Glasgow and Cardiff, as well as investment in frontline biometrics capabilities (e.g. fingerprinting, facial recognition) that allow immediate suspect identification. Combined with business-as-usual activity, this block is the lead contributor to the **Strategic Blueprint Year 3 outcomes (Annex C)**.

7.66 The breakdown of **Drones** spending in 2028/29 is captured in the below table.

Category	2028/29 £m
Staffing	£1.976
Training	£0.020
Drone Hardware	£0.246
Drone Software	£0.348
Vehicles	£0.040
<b>Total investment</b>	<b>£2.630m</b>

7.67 By the end of 2028/29, the budget will have supported the continued deployment of 33 Drone-in-a-Box (DIAB) units across key disruption hotspots. While no additional DIAB units are planned for deployment in 2028/29, the budget has been strategically shaped to enable future flexibility and innovation. Specifically, it anticipates:

- Ongoing expansion of DIAB assets at new locations, driven by sustained engagement with industry partners. This approach is designed to unlock further investment opportunities where appropriate and ensure the programme remains responsive to emerging operational needs.
- The project team will have the capacity to drive and fully realise the concept of joint operations with Network Rail, as well as developing a replicable and scalable financial model to further build and enhance BVLOS drone provision across the rail network.
- Scoping of new BVLOS drone hardware and software, ensuring that BTP's drone capability evolves in line with technological advancements.
- Ongoing provision of essential BVLOS drone software and cyclical replacement of drone hardware for the 12 units delivered by the end of 2025/26, which will have reached end of life by 2028/29.

7.68 Looking ahead, the proposal sets the foundation for the introduction of mid to long range BVLOS drones in the next MTFP cycle. This evolution will significantly extend the operational reach of the drone programme, enabling proactive and reactive deployments over wider geographic areas and more complex environments.

7.69 The breakdown of **VIAWG** spending in 2028/29 is captured in the below table.

Category	2028/29 £m
Staffing	£3.620
IDVA/ISVA Services	£0.128
Technology & Equipment	£0.048
Vehicles	£0.033
Discretionary/Non-Pay	0.225
Incremental Overheads	£0.153
<b>Total investment</b>	<b>£4.207</b>

7.70 By the end of 2028/29, the new VIAWG capability will be in a pivotal phase in its lifecycle, transitioning from a fully resourced "Gold" model to a more streamlined and embedded "Silver" model. This year also reflects the tapering down of investment, which is captured as a saving in stack one of the efficiency block, resulting in a known reduction in staffing from 48 to 42 FTE, a shift towards shared services and a greater emphasis on embedding specialist functions into core business units.

7.71 Despite the reduction in investment, the team will continue to deliver a nationally coordinated, trauma-informed policing response. Officers will remain focused on proactive



deployments, safeguarding, and suspect-focused investigations, supported by the now fully embedded technology infrastructure. These systems will continue to drive operational efficiency and enable real-time decision-making. At least 75 additional joint operations will continue to be delivered annually, though some functions may be absorbed into divisional tasking frameworks. The focus will be on sustainability: ensuring that the principles of trauma-informed, victim-centred policing are embedded across the wider organisation.

- 7.72 The reduced 2028/29 spend of **£4.207m** supports the new capability's evolution from a standalone unit to an embedded model. It ensures that the gains made in the first two years are preserved, while delivering measurable efficiencies and preparing the organisation for long-term integration of enhanced VIAWG capability into business-as-usual operations.
- 7.73 The **Establishment Reset** block in 2028/29 purely reflects the continuation of base funding at **£3.027m**. All roles will have been removed before the beginning of this year. It may be that in future, this block becomes a negative value, splitting out a second phase of restructures linked to innovation. However, at present, this is captured within efficiencies.
- 7.74 The **Timing Realism** block in 2028/29 relates to the time it is expected to take to onboard people in the Capability Review block, as well as recognising that BTP will not average at 100% of the affordable establishment all year. This results in the **-£4.001m** identified.
- 7.75 The **Efficiency** block in 2028/29 is based upon a range of stacked efficiencies. Each stack is shown in the table below, against a confidence assessment and notes on any further work required. The sum of these budget reductions is **-£14.341m**, resulting in a cumulative cashable efficiency of **-£22.208m** from the beginning of 2028/29.

Category	2028/29	Confidence	Work Required
<b>Stack One</b> Known Efficiencies	£1.230m	Very High	<ul style="list-style-type: none"> <li>Non-pay reductions factored into budget</li> <li>FTE reductions scheduled and monitored via Recruitment Steering Group</li> </ul>
<b>Stack Two</b> Targeted Non-Pay	£0.050m	High	<ul style="list-style-type: none"> <li>Notify Budget Holders</li> <li>Capture local proactive work</li> <li>Develop monitoring flag for Business Reviews</li> </ul>
<b>Stack Three</b> Non-Pay 1% Continuous Improvement	£0.870m	High	<ul style="list-style-type: none"> <li>Notify Budget Holders</li> <li>Cross reference with contractual opportunities</li> <li>Provide a 'toolkit' briefing</li> <li>Agree comms approach</li> </ul>
<b>Stack Four</b> Targeted by Innovation	£4.416m	Medium	<ul style="list-style-type: none"> <li>Deliver enabling innovation</li> <li>Agree productivity benefit and impacted areas</li> <li>Establish proportionate FTE reductions to counteract the</li> </ul>

			<ul style="list-style-type: none"> <li>productivity benefits, assuming 'maintain' service (58 FTE)</li> <li>• Agree new target establishments and design principles</li> <li>• Direct and plan the approach to workforce redesign</li> <li>• Approve designs</li> <li>• Consult with those impacted</li> <li>• Final structures established, alongside transition plan</li> <li>• Training and embedding new ways of working</li> </ul>
Stack Five Residual FTE Reduction Requirement	£7.774m	Low	<ul style="list-style-type: none"> <li>• Deliver enabling innovation</li> <li>• Agree productivity benefit for wider BTP</li> <li>• Establish proportionate FTE reductions to counteract the productivity benefits, assuming 'maintain' service</li> <li>• Apply additional top slice to all remaining establishments not previously targeted, to hit the additional 116 FTE target</li> <li>• Agree new target establishments and design principles – link to Stack Four to manage as single programme of work</li> <li>• Direct and plan the approach to workforce redesign</li> <li>• Assess any service reduction impact, reflect in future MTFPs if relevant</li> <li>• Approve designs</li> <li>• Consult with those impacted</li> <li>• Final structures established, alongside transition plan</li> <li>• Training and embedding new ways of working</li> </ul>
Total	-£14.341m		

- 7.76 **Stack One** consists of further planned headcount reductions in Technology and Estates, post investment. **Stack Two** is the targeted non-pay, including the previous budget reductions reflected at 2028/29 prices. **Stack Three** is a continuation of the non-pay 1% continuous improvement target, covering all but agreed ringfenced areas of non-pay.
- 7.77 **Stack Four** reflects a substantial element of targeted innovation-led efficiency. This is assumed to be a total of £1m across 2027/28 and 2028/29 in additional non-pay reduction, as well as £3.916m of pay related savings yet to be identified. The work to identify these targeted efficiencies has begun, alongside the prioritisation of technology investments. However, it will be many months before enough is known about how new technologies integrate with BTP processes to automate tasks and improve productivity in a variety of



candidate use cases across the Force. Baselining will be essential, to neatly reduce resources as productivity increases through delivery without creating intolerable risk.

- 7.78 The methodology to be followed for **Stack Five** will mirror that of Stack Four. However, the difference is there is no ‘direct line’ drawn between investment and local productivity changes. Instead, it will be assumed at a higher level with a degree of productivity baselining that technologies enabling the wider workforce will prove beneficial, reducing time taken to complete tasks. Peripheral benefit to this degree is possible, but unlikely. To achieve the final balancing item, reducing the number of frontline officers and staff will be unavoidable. There is a risk that this could unwind the benefits realised in years one and two, as due to the distribution of BTP’s headcount it will not be possible to ringfence all of Network Policing.
- 7.79 It may be the case that Stacks 1-4 overachieve, which reduces the ‘residual’ headcount reductions required to balance at 1% for 2028/29. This would – for obvious reasons – be preferable, although it is too early to bring any further commitments forward at this stage. Therefore, the implications from Stack Five should be given due consideration by BTPA.

**8 THE CASE FOR INDUSTRY**

- 8.1 The relationship between the rail industry and BTP is symbiotic: BTP’s efforts to reduce crime and boost passenger confidence directly increases rail usage and revenue, which in turn justifies and sustains industry investment in BTP. In assessing the value received from BTP, the evidence paints a compelling picture of both operational and economic benefit.
- 8.2 For industry stakeholders, BTP offers a unique and highly specialised policing service that understands the complexities of the railway environment. The proactive approach to crime prevention, rapid incident response, and collaboration with rail operators helps minimise disruption, protect revenue and enhance public confidence. With dedicated resources and intelligence-led strategies, BTP support the ambition of safety, reliability, and satisfaction.
- 8.3 **Existing Value Generation**
- 8.4 Despite overall crime rising in line with passenger numbers in 2024/25, the risk per journey fell to 26 crimes per million journeys, robberies dropped by 17%, and more serious violence cases were solved. There were 2,499 life-saving interventions on the network and officers made nearly 5,000 mental health and suicide prevention interventions. Victims reported respectful treatment in 97% of cases, and 69% of passengers said they feel safe on the

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network. Our 61016 service is now easier to use, with 21% more reports, while County Lines ops safeguarded over 230 children and removed weapons and drugs from the network.

- 8.5 We also keep trains moving by managing disruption quickly and working closely with rail partners to understand the whole system risk. The average hand-back time after non-suspicious fatalities has fallen this year to 97 minutes on average, balancing compassion, safety and network recovery. Integrated security and policing has already enhanced our stakeholder engagement across multiple locations, which will be further developed under our RDG sponsored Unified Policing and Security Provision (UPSP) programme. Where a small number of people cause repeated disruption, the Harm Reduction Team cut delay minutes associated with their managed cohort by 93% and reduced detentions significantly. At the same time, we’re designing out crime with over 2,500 prevention measures, including station design projects and Secure Stations accreditations.
- 8.6 Beyond the unimaginable consequences for loved ones and impact on first responders, the financial implications of fatalities on the rail network underscore the importance of BTP’s preventative and responsive roles. In 2024/25, the average cost of a fatality to Network Rail was £212,343, while the average benefit of a life-saving intervention (LSI) was £206,189.80, almost equivalent in value. When considering the cost to the UK per delay-causing fatality at £573,327, and the total cost of rail suicides at £1.217 billion, the economic case for BTP’s proactive interventions becomes even more compelling.
- 8.7 Disruption incidents also carry significant costs. In 2024/25, the average cost per incident was £5,974.19 to Network Rail and £16,130.31 to the UK. BTP’s ability to manage and reduce these incidents directly translates into measurable savings for both the industry and the public sector. Innovative approaches such as Drone deployment further enhance BTP’s value. In 2024/25, the Benefit Cost Ratio (BCR) for drones in a car was 11.54 for the rail industry and 31.16 for the UK. This means for every £1 invested, the rail industry receives £11.54 in benefits, and the UK receive £31.16 in benefits. This reflects the efficiency of modern policing tools in reducing disruption, improving response and enhancing safety.
- 8.8 The total economic benefit of BTP to the rail industry and the UK was assessed across 11 areas of disruption for 2024/25. These areas were life-saving interventions, non life-saving interventions, suspect packages and bomb threats, cable theft, fatality management, partial hand-backs, person in precarious position (PiPPs), VLOS drones, level crossings, Harm Reduction Team and trespass problem solving plans. Each area involved a separate model assessing the benefit of BTP to both the rail industry and the UK.

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- 8.9 Excluding TfL due to missing data, the benefit in BTP mitigating disruption to the rail industry was **£710.8m**. This provided a 2024/25 BCR for rail of **2.34**, indicating that for every £1 invested, rail stakeholders received £2.34 in benefits. This puts BTP in the 2<sup>nd</sup> highest DfT value for money category of 'high', representing excellent value for the railway.
- 8.10 With regards to assessing the value to the UK, this not only encompasses the disruption cost to the rail industry itself but also the disruption cost to passengers from delay. It also accounts for the cost to non-rail users from congestion and environmental costs as rail users switch to alternative modes of transport. In relation to life saving interventions, the benefit to the UK of the suicide prevented is calculated which comprises the loss of life to the individual, the pain and suffering of relatives, lost output etc.
- 8.11 For this disruption activity, the total benefit to the UK as a whole was **£8.3bn**. The BCR for the UK as a whole in 2024/25 was **21.47**, a figure classified as 'very high' value for money according to the DfT. A major factor in this is the value of saving a life to society. This analysis demonstrates that BTP's activities already generate substantial societal value particularly in areas such as public safety and mental health intervention far beyond the immediate rail environment, as well as delay reduction for both the industry and passengers.
- 8.12 Finally, the cost of a PC is just £29.89 per hour post-2025/26 pay award which offers a benchmark for evaluating service delivery. When weighed against the outlined benefits, this represents a sound basis for investment in public safety and operational continuity.
- 8.13 **Assessing the Value of this MTFP**
- 8.14 After describing what current value BTP provides, it's now relevant to isolate the investment across the three years of the proposed MTFP, in terms of what additional value this will bring. **Price** and **Portfolio base** are concerned with service continuation, funding known or assumed cost changes such as pay awards or replacing assets, legal and compliance related change etc. There is no additional outward facing benefit, other than the maintenance of a healthy organisation and avoidance of risk.
- 8.15 Bringing **Network Policing** up to strength is the quickest way to buy reliability for the railway, which is frequently discussed at the National Rail Performance Board. The plan closes known exposed points by placing officers where they are most needed (including Inverness, Aberdeen, Stirling, Carlisle, Lincoln, Truro and Plymouth) and by filling route gaps at Cumbria/Lancaster, Yeovil, Gatwick, and meeting the growth of the railway (East-West Rail Phase one) at Oxford and Milton Keynes. The operational output is simple and measurable: increase 60-minute response coverage on key routes to 15 hours a day, 7

days a week: an uplift modelled to remove 156,848 disruption delay minutes and avoid £11.73m in Schedule 8 costs. These gains build on today's baseline. BTP is first to arrive at most immediate and priority incidents, which matters because faster attendance shortens the incident lifecycle and speeds joint recovery with signallers and station teams.

- 8.16 The investment also converts reactive workload into proactive prevention. Over two years, 157 additional PCs are earmarked to keep pace with current demand and also undertake highly visible patrols, creating 69,061 officer-hours in Year 1 and 69,864 in Year 2 to work hotspots, manage repeat offenders and anti-social behaviour, reduce staff assaults and safeguard vulnerable people before problems escalate. The design raises proactivity by 10% and every station to an equitable 7.9% proactive baseline, with focus on the 30 sectors currently operating at 100%+ reactive commitment. It adds 13,892 targeted proactive hours of patrol at the highest-demand stations. This is the visible policing that reduces trespass and people in precarious positions, calms night-time economy flashpoints and removes thousands of avoidable delay minutes. From the latest surveys over the last year, rail staff safety confidence stands at 39% and, separately, passenger confidence in their safety is at 70%, this investment will look drive improvement in these critical areas.
- 8.17 Leadership on the ground turns capacity into faster recovery and safer decisions. A modest uplift in supervision puts clear command where it is most needed: ensuring we have sufficient leaders to manage the uplift in officers. This is the assurance piece: when an incident hits, a named supervisor is driving actions, cordons, access, route management and liaison with control rooms. It's the difference between a short delay and operational complexities that ripple across the day.
- 8.18 The proposal is transparent on cost, posts and outcomes. The two-year investment funds 93 FTE in 2026/27 and 87 FTE in 2027/28, with a published location and route plan so that stakeholders can see exactly where officers land and what coverage or proactivity uplift each deliver. Inputs are tracked to outputs such as proactive hours, hotspot patrols, vulnerability referrals, first-arrival times and hand-back performance, providing a line of sight from investment to benefit. What this means in practice is tangible. With coverage on key routes and supervisors on scene quickly, fatality scenes and other complex incidents are managed with clearer command, faster decisions and earlier line re-openings.
- 8.19 Over the three-year period, the total benefit to the UK of this Network Policing block is estimated at £116.0m, compared to a cost of £32.0m in absolute terms. When adjusted using the Social Time Preference Rate (STPR) - a standard economic discounting method

- the benefit remains substantial at £107.2m, against a cost of £29.6m. These figures reflect a robust and conservative approach to valuation in the economic modelling.

- 8.20 The projected benefits of £116.0m are derived from two primary sources: disruption reduction, estimated at £87.2m through Monte Carlo simulations, and crime reduction and solved-crime improvements, projected to yield £28.7m using elasticity modelling and Holt-Winters forecasting. With the majority of monetised value coming from disruption reduction, the economic case aligns with industry priorities and is compelling. With both elements together, these gains directly support Network Rail and TOCs by minimising service interruptions with fewer and shorter disruption events, improving passenger experience, lower compensation exposure, a more dependable timetable that increases satisfaction, enhanced safety for staff and a reduced financial burden of crime on the rail industry.
- 8.21 A BCR of **3.62** places BTP's proposed investment in Network Policing, firmly within the 'high' value for money category under DfT guidance. In practical terms, this means that for every **£1** invested, stakeholders receive **£3.62** in benefits.
- 8.22 The risk of standing still is equally clear and quantifiable. Without this investment, proactivity is squeezed by rising reactive demand. More calls to service will go unanswered or wait a long time for a BTP response. Coverage gaps persist on thinly staffed stretches, first-arrival times remain uneven, and the railway pays for it in delay minutes and Schedule 8 costs that could have been avoided. By contrast, the investment is a practical way to buy back reliability at known weak points, create protected proactive time that prevents the next incident, and put leadership on the ground that converts capacity into measurable results.
- 8.23 Investment in an annual **Capability Review**, is essential to ensure BTP remains responsive to the changing nature of modern-day policing and continues to deliver the high-quality service expected by passengers, stakeholders, and the wider rail industry. It supports parity with Home Office forces and reinforces trust, confidence, and legitimacy in BTP's operations. Our statutory responsibilities are set out in the Railways and Transport Safety Act 2003 and overseen by BTPA. Using the FMS, the Capability Review provides a structured, evidence-based mechanism for assessing operational readiness, strategic alignment, and service delivery. Whilst its primary function is to bridge critical gaps between demand, capacity and capability that cannot otherwise be rebalanced, that's not to say the investment in this block does not yield benefits for industry.
- 8.24 The CR25 review has also supported workforce development, with investment in PPST training aligned to new College of Policing standards helping to reduce officer assaults and

lower the risk of public injuries following use of force. Based on the Avon and Somerset pilot data which showed a 30% reduction in injuries following use of force, BTP could reduce officer injuries by 109 in a year, which would result in regaining 5,393 frontline hours to focus on our policing plan priorities which equates to a monetisable efficiency of £156k.

- 8.25 The 2024-25 State of Policing report<sup>12</sup> highlights several challenges that reinforce the value of investment through an annual capability review. Neighbourhood policing remains a national priority, and BTP's visible presence across the rail network aligns well with this focus, through bespoke NPT training. The report also states that police staff play a vital role in enabling the delivery of effective policing by undertaking some essential operational and corporate functions. CR25 has identified posts in PSD, Audit and Assurance and LXC that can be filled by police staff rather than police officers.
- 8.26 Ultimately, the capability review ensures BTP remains agile, accountable, and equipped to meet the challenges ahead, delivering safer travel and ensuring a positive perception of rail services, in line with stakeholder priorities and statutory obligations.
- 8.27 **A Force on the Move** is a portfolio of discretionary projects designed to modernise how BTP operates, driving efficiency and improving effectiveness so the railway experiences fewer disruptions, faster recovery and a more visible, coordinated presence. These initiatives go beyond maintaining the status quo; they deliver measurable gains for operators, Network Rail and passengers by reducing avoidable delay, improving decision-making and making better use of people and technology.
- 8.28 One project focuses on mental health crisis management. By modernising triage and digitising Section 136 referrals, the Crisis to Care model ensures the right agency takes ownership earlier. This is expected to reduce frontline responder hours at incidents by 20%, saving around 2,000 hours annually, cut unnecessary detentions by 20% (about 215 fewer cases) and increase appropriate hospital admissions under the Mental Health Act by 10%. Improved triage will also reduce more than 9,000 missing person referrals to BTP each year. For the rail industry, this means fewer mental health-related service disruptions, a target reduction of 15%, faster resolution of incidents and greater officer availability to keep services moving, all contributing to a better passenger experience.
- 8.29 Another set of projects tackles disruption head-on. A common disruption playbook, real-time tools for shared decision-making and targeted capability will protect and improve today's

<sup>12</sup> [State of Policing: The Annual Assessment of Policing in England and Wales 2024–25](#)



baseline for hand-back at non-suspicious fatalities, currently averaging 101 minutes. Investments include a fall-back control room to preserve rail-specific call handling during outages and live-streaming body-worn video combined with mobile geospatial intelligence, so supervisors and controllers share the same real-time view of incidents. These measures shorten incident lifecycles, improve safety and reduce Schedule 8 exposure, fewer primary delay minutes, more predictable operations and continuity when systems fail.

- 8.30 Integration of policing and security is another priority and arguably one of the greatest opportunities for efficiency for the railway – the greatest prize. Unified Policing and Security Partnerships will create a single operating picture through shared tasking, intelligence exchange and co-location where needed, delivering quicker on-scene times, better situational awareness and stronger deterrence of crime and antisocial behaviour. Alongside this, the Partner Intelligence Management System, developed with Southeastern and designed to scale, will push timely, location-specific intelligence to TOC mobile devices. This enables better targeting of resources, more safeguarding interventions, reduced harm and vulnerability and streamlined triage that saves time, while strengthening trust and collaboration between BTP and operators.
- 8.31 Technology upgrades will further lift productivity. Enhancements to the iPatrol app will improve geospatial tasking so officers go to the right place first, shortening incident lifecycles and maintaining punctual dispatch. Live-streaming body-worn video will give supervisors real-time oversight to improve access decisions and safety. Biometrics and facial recognition will accelerate suspect identification and reduce investigation time, raising solved outcomes and deterring repeat offending. Partner access to systems will remove fragmented information flows and support a single version of the truth during incidents. Modernising the Exercise and Testing suite will strengthen readiness, so teams arrive prepared, and decisions are cleaner when it matters most.
- 8.32 People and workplace modernisation underpins all of this. Recruit training redesign will use digital and decentralised learning to reduce travel, increase flexibility and speed time to competence, lowering abstraction and keeping more officers on shift. A psychological framework will proactively screen and support high-risk roles, targeting a 10–20% reduction in mental health-related absence over three to five years. Enhanced officer safety training aims to reduce injury rates following use of force by 30%, improving availability and sustaining visible presence for rail staff and passengers. The estates programme will

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realign, relocate and refurbish priority sites to improve working conditions and operational efficiency, supporting retention and sustained 24/7 readiness.

- 8.33 Taken together, these projects deliver tangible benefits for the rail industry. Around 2,000 responder hours will be given back to frontline policing each year, unnecessary detentions will fall by around 215, missing person referrals will reduce by more than 9,000 and mental health-related disruptions will drop by 15%. Shared tasking, real-time geospatial briefings, live-streamed oversight and partner-facing systems will mean clearer information and faster decisions in control rooms, aligned patrols and follow-through at stations, fewer flashpoints in the night-time economy and earlier line re-openings for signallers and controllers. A Force on the Move helps the railway run to plan more often and recover faster.
- 8.34 Benefits will be tracked through various metrics, including hours released to frontline activity, detentions avoided, appropriate hospital admissions achieved, missing person referrals reduced, PIMS usage and outcomes, response and hand-back metrics, solved-crime timelines, injury reduction and availability gains from lower absence. This provides a transparent line of sight from investment to the outcomes valued most: fewer delays, better safety, stronger confidence and lower cost to serve. Ultimately, this is the leading block to deliver the end states depicted within the Strategic Blueprint (**Annex C**).
- 8.35 The most substantial benefit linked to this investment block is the cashable efficiency required from the beginning of 2028/29. With **£12.690m** cashable efficiency targeted from transformational change in a post Establishment Reset BTP, the greatest priorities for discretionary investment will be linked to productivity benefits. Enabling tech will generate process automation and transformation within the MTFP timeframe and so between this investment block and the Innovation Funding mechanism, they will be prioritised.
- 8.36 BTP has remained at the forefront of exploring the potential of the use of Beyond Line-of-Sight (BVLOS) **Drones** as we continue to innovate and collaborate with our stakeholders to reduce disruption and trespass on the railway network. Our Drones programme works closely with Network Rail and other partners to develop a common operating model with which to maximise industry investment to meet shared goals. In 2025/26 BTP is working to deploy 12 Drone-in-a-Box (DIAB) assets at key disruption hotspot locations, identified through ongoing partnership work on the Southeastern Route, covering the Network Rail Central route, and on the Northern/TransPennine route. The DIABs are remotely operated from a new Flight Operations Room and will allow for an immediate response to incidents. The benefits both to BTP and the wider rail industry include:

- Improved response and incident closure time (and associated industry savings)
- Ensuring we can deploy the right resource to exactly where it is needed (BTP or Network Rail)
- Increased efficiency with officer / staff time for other deployments
- Improved safety for BTP and Network Rail reducing the need for staff to put themselves in danger by going onto the railway
- Reduced risk to the public through reduced demand for emergency response
- Better access to remote or difficult to access locations

8.37 This expedites railway recovery, boosts public confidence, and reduces overall disruption costs, with live imagery being sent to decision makers in BTP or Network Rail. Whilst benefits work for existing drone operations is well developed, for DIAB, the Force has developed predictive modelling with the National Data Fusion Unit. Initial modelling at Leeds indicated 10,631 potential delay minutes saving totalling £634,047 over 3 years. Potential savings across each DIAB site once established are as follows:

Funding Source	DIAB Sites	DIAB units	Potential annual Schedule 8 cost reduction once established
BTP (seed funding)	5	6	£845k
DFTO	6	6	£1.06m
BTP (MTFP funding)	14	21	£2.96m
Totals	23	33	
Total Potential Sch 8 cost reduction (from end of 28/29)			<b>£4.865m</b>

8.38 From Year 2029/30 the fully established Drones effect would deliver a proposed net cost efficiency of **£2.23m** per year to industry (based on Schedule 8 reductions of £4.865m minus delivery costs £2.63m), which will be delivered incrementally over every year of the plan. This equates to reduction of approximately 81,504 delays minutes. This would also deliver annual officer productivity benefits of circa 12 shifts due to a 45% reduction in the time spent completing an area search no trace at the point of disruption.

8.39 Assessing the staggered introduction of BVLOS sites across England, Scotland & Wales, and the maintenance of previous sites funded by the MTFP, the Benefit Cost Ratio is assessed as 2.25 for the rail. This mean that rail stakeholders will receive **£2.25** for every **£1** invested placing it in the 2<sup>nd</sup> highest DfT value for money category of 'high'. Once the impact of passengers and non-rail users is assessed, the benefit to the UK equate to a BCR of **6.07**, putting it firmly in the highest DfT value for money category of 'very high'.

- 8.40 A notable component of the plan is the inclusion of the **VIAWG** capability. The current modelling conservatively estimates its impact, meaning the true benefit is likely understated. The taskforce's focus on trauma-informed policing, offender disruption and enhanced victim support is expected to deliver long-term societal and economic gains, particularly in reducing repeat offending and improving public confidence.
- 8.41 The methodology used is rigorous, drawing on national policing strategies and Home Office cost-of-harm data. Conservative assumptions were applied throughout, especially in the distribution of benefits across crime categories and solved crime multipliers. This suggests that the actual economic impact may exceed reported figures. The new VIAWG capability is assessed to provide likely benefits to the UK of £24.1m against costs of £11.5m over the 3 years in absolute terms. After being discounted for time, the BCR is calculated at 2.11. This means that the UK receives **£2.11** for every **£1** invested which places the proposal into the 2<sup>nd</sup> highest DfT value for money category of 'high'.
- 8.42 Fear of crime is a well-documented barrier to rail travel for women, impacting trust and ultimately railway revenue. Research shows that perceived safety is a decisive factor in travel choices. International studies (Delbosc & Currie, 2012<sup>13</sup>; Ingvarsson et al., 2022<sup>14</sup>) confirm that perceived safety has a statistically significant positive effect on ridership. Sarker et al. (2024<sup>15</sup>) found that fear of crime and anti-social behaviour are major predictors of transit avoidance post-pandemic. In London, Kim (2021<sup>16</sup>) demonstrated that the presence of police or security staff directly improves women's sense of safety on the underground.
- 8.43 The VIAWG capability is designed to address these issues head-on. The business case estimates that even a modest 0.5% increase in female ridership would generate **£57m** in gross annual revenue. These figures are underpinned by evidence from the BTP Rail Passenger Survey, which found that only 64.7% of female passengers felt safe. When asked what action female passengers had undertaken when feeling unsafe over the past 12 months (multiple choice), 10.2% avoided rail travel, 20.2% switched to alternative modes, and 14.4% changed travel times due to feeling unsafe. Ultimately, targeted investment in the VIAWG capability is justified not only by operational necessity and legal obligations, but by a clear evidence base that reducing fear of crime will support the long-term revenue generation and sustainability of the rail industry.

<sup>13</sup> [Modelling the causes and impacts of personal safety perceptions on public transport ridership - ScienceDirect](#)

<sup>14</sup> [Ingvarsson\\_Nielsen2021\\_Article\\_TheInfluenceOfVicinityToStatio.pdf](#)

<sup>15</sup> [Exploring Increases in Rider Personal Safety Concerns \(Fear of Crime and Anti-Social Behavior\)](#)

<sup>16</sup> [\(PDF\) Service Design for Public Transportation to Address the Issue of Females' Fear of Crime](#)

- 8.44 In summary, the MTFP offers industry stakeholders a quantifiable and strategic return on investment. It supports growth in frontline policing, development of specialist capabilities like VIAWG and the deployment of enabling technologies that are all aligned with a spend-to-save philosophy that ensures financial sustainability and operational effectiveness.
- 8.45 Assessing the MTFP as a whole, the benefits of Network Policing, VIAWG and BVLOS drones are calculated as **£192.3m** to the UK, in 2025/26 prices. The costs of all the non-price aspects, including efficiencies equates to £56.6m in 2025/26 prices. After discounting for time, this equates to a BCR of **3.35**. This is firmly in the 2<sup>nd</sup> highest DfT value for money category of ‘high’, meaning that the UK receives **£3.35** for each **£1** invested in our MTFP.
- 8.46 The value that industry leaders place on a resilient, capable BTP is demonstrated in their letters, found in **Annex E**, where concerns are expressed about the current capability of the Force and support investment in the budget process.

## 9 SCENARIO B – 5%

- 9.1 The second scenario BTPA has requested is a settlement of 5% in 2026/26, 5% in 2027/298 and 1% in 2028/29. Cumulatively, this represents an MTFP **£4.745m** under the cost of ‘Price’, and a real terms reduction of 0.8% by 2028/29. This results in some difficult choices.
- 9.2 In the scenario as planned against the set prioritisation of building blocks, the 5% in 2026/27 affords Price, plus the **Establishment Reset** tail which is necessary for counting the unbudgeted deployed FTE leaving during the first two years of the MTFP. After the planned year one efficiencies, only **£1.615m** is available to uplift the **Portfolio Base**. This means that to balance at 5%, £0.6m of the fleet replacement is deferred into 2027/28, likely associated with availability issues and associated service charge increases.
- 9.3 No funding is available to uplift for demand, including **Network Policing** or the **Capability Review**. Due to the reasons outlined in Chapter 4, further stations will close to maintain coverage at larger hubs attracting the highest demand. It is possible that officers will be repurposed from Network Policing to fill corporate functions, such as PPST trainers, vetting officers and Estates project managers to maintain the viability of high-risk functions.
- 9.4 No funding is available to invest in innovation within **A Force on the Move**. This is a substantial variation from **Scenario A** which front-ended much of the ‘spend to save’ investment, to ensure enabling technology was trialled, purchased, delivered and

embedded ahead of any headcount reductions, to increase the ‘true efficiency’ element without a link to service reductions towards the end of the plan.

- 9.5 No funding is available to bring the **Drones** capability into the core budget, and similarly no funding is available for a new **VIAWG** capability. VIAWG focus will still continue within existing structures, but the additional benefits associated with investment will not be delivered. Drones BVLOS will continue to progress in slower time, as and when external funding becomes available. Without these three ‘**ambition**’ investment blocks in year one, the delivery of the Strategic Blueprint is unviable, as the majority of end states stipulated for year one will not be achieved until at least a year later.
- 9.6 The **Efficiencies** stacks remain the same as with Scenario A, although the distribution of non-pay efficiency is slightly varied, with less coming from overtime in reflection of the continued resourcing gaps and more coming from the uniform budget, in recognition that spend control will be easier without additional intakes to equip.
- 9.7 By 2027/28, the **Portfolio Base** is affordable as intended, in addition to the delayed fleet replacement deferred from 2026/27. After accounting for the **Establishment Reset** tail, zero is provisioned for **Timing Realism** on the assumption that there will be capacity for recruitment preparation to begin during 2026/27. The **Efficiencies** block will provide £6.011m, which is a combination of planned pay and non-pay reductions, without the year one saving of overtime to account for the increased resourcing strain, notable across Network Policing, Public Contact and Crime. The continuous improvement targets across four business units in year two will be reinvested in agency investigators and to supplement overtime budgets where required. There will be no year two saving from tech-led innovation, as it will still be in delivery. Overall, this still leaves space for some investment.
- 9.8 The **Capability Review** is funded at the annual £3m provision from 2027/28, to enable the filling of critical demand gaps. This will have to be split across the whole of BTP, inclusive of Network Policing, dependent on demand assessments that year. It is almost certain to be insufficient, especially as there was no investment during 2026/27.
- 9.9 The **A Force on the Move** block is funded in full for 2027/28, although this only delivers the capability originally intended in 2026/27 plus £1.4m of the intended 2027/28 spend under Scenario A, effectively pushing back all discretionary elements of the portfolio by a year. At the end of 2027/28, we will have invested in all of the Scenario A first year, and 65% of the second year. However, it is highly unlikely that the investment will be embedded in the newly



truncated timeframe, ahead of the inception of 2028/29 efficiency requirement. Despite best efforts, the delayed spend will have a consequential impact on the delivery of efficiency.

- 9.10 For the final year of the plan under Scenario B, **Price** and **Portfolio base** are funded. Similarly to 2027/28, the **Establishment Reset** tail is accounted for although this will now have been entirely unwound in efficiencies, and there is no **Timing Realism** required. The **Capability Review** does not receive any investment this year as a result of the substantial budget reduction requirement to achieve the 1%. This means that only those roles identified during 2027/28 are continuing to be funded. This is the only growth at all in this plan.
- 9.11 **A Force on the Move** is funded in the third year at a higher level, to catch up on the total investment identified under Scenario A. This is 100% of what was intended for 2028/29, plus 36% of what was originally scheduled for 2027/28. Whilst investment will continue to be prioritised to generate productivity and effectiveness benefits, this plan does not achieve this with enough time to realise the benefits required from the beginning of 2028/29.
- 9.12 At this point, the **Efficiencies** have been substantially delivered, with a further -£1.179m of final planned FTE reductions and non-pay added to the total in 2028/29. To settle at 1%, this leaves a remaining requirement of £8.819m of budget reductions required. This will be achieved through a reduction of an additional 132 FTE. Due to the distribution of resources, the majority will inevitably be from across operational policing. Whilst there may be some targeted innovation led efficiency, this is likely to be small. It is therefore reasonable to assume that the majority of residual FTE reductions will lead to reduced service.
- 9.13 The following table shows the construction of blocks for the **Scenario B** MTFP.

Full budget	2026/27	2027/28	2028/29
	£m	£m	£m
Base	418.513	418.513	418.513
Price	18.965	35.464	51.659
Portfolio Base	1.615	0.690	0.598
Demand - Network Policing			
Demand - Capability Review		3.000	3.000
Ambition - AFotM		6.728	5.237
Ambition - Drones			
Ambition - VIAWG			
Establishment Reset Tail	3.027	3.027	3.027
Timing Realism		0.000	0.000
Efficiencies	-2.681	-6.011	-16.009
<b>Total budget increase</b>	<b>20.926</b>	<b>42.898</b>	<b>47.512</b>
<b>Incremental budget increase</b>	<b>20.926</b>	<b>21.972</b>	<b>4.614</b>
Percentage - cumulative	5.0%	10.3%	11.4%
<b>Percentage - incremental</b>	<b>5.0%</b>	<b>5.0%</b>	<b>1.0%</b>
Price only - incremental	4.5%	3.8%	3.5%
Real terms (above price) - incremental	0.5%	1.2%	-2.5%
<b>Budget requirement</b>	<b>439.439</b>	<b>461.411</b>	<b>466.025</b>

- 9.14 Scenario B delays the transformational work by a year, but does not delay the associated budget reductions required within the MTFP period. It would leave BTP struggling to maintain a visible presence against rising demand with a limited ability to deliver meaningful productivity or effectiveness improvements, and does not accelerate the Drones or VIAWG ambition. The most significant disbenefit comes in 2028/29, with a substantial headcount reduction required to achieve the target. Despite the deeper consequences of this reduction, it only represents a 3.5% 'efficiency', compared to 4.7% in Scenario A.
- 9.15 This scenario is less ambitious, does not deliver the Strategy as designed, and despite every effort to prioritise and balance an efficient and effective BTP – leaves the Force in managed decline. Further to this, the disbenefit to the UK under Scenario B is **-£18.1m** in 2025/26 prices. This is a result of increased disruption costs from a reduction in officers, to deal with crime. As this is a negative number, it should be noted that this is a cost to society. The economic benefit associated with Scenario A would also not have been realised.
- 9.16 The next chapter will zoom out from Scenario B, and revert to summarising what is proposed, inclusive of the limitations and additional information relevant to the MTFP.

## 10 SUMMARY OF SCENARIOS

- 10.1 The three-year plan proposed responds to the BTPA Directive in full. A notable, yet immaterial variance is that the Directive suggested a 4% settlement in 2028/29, followed by a 3-5% efficiency. The proposed MTFP (Scenario A) actually represents a 5.7% increase by 2028/29 due to the sustained investment in Network Policing, VIAWG and Drones, therefore a 4.7% efficiency is required to bring it down to the 1% settlement.

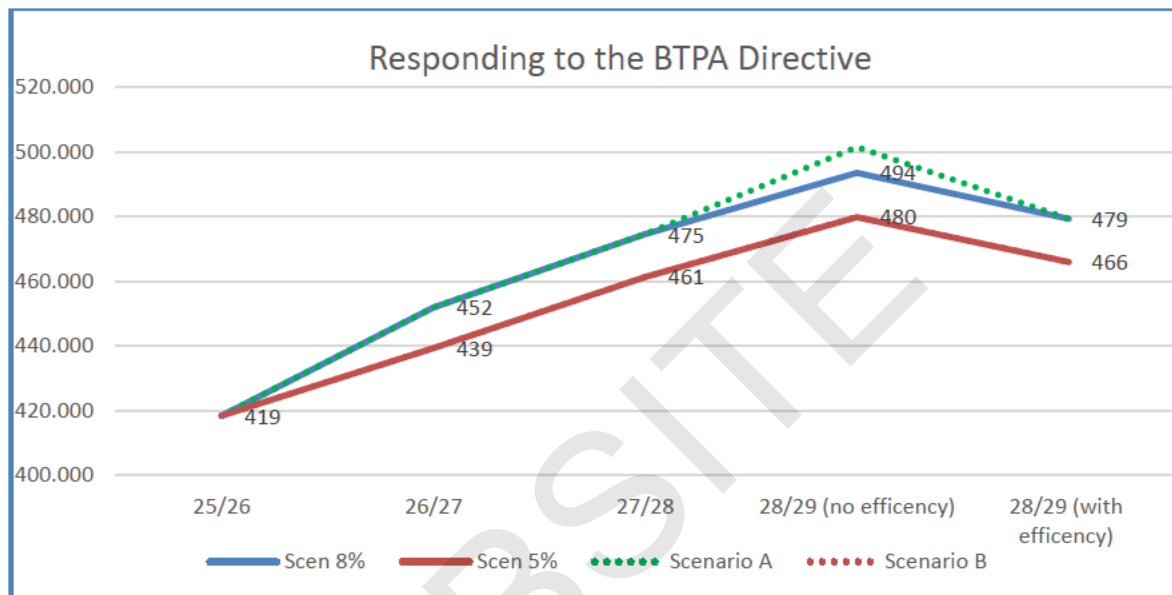


Fig 10. Congruence between BTPA Directive and proposed scenarios

- 10.2 A 3% efficiency would be more palatable from the perspective of service provision, as it would avoid the sweeping headcount reductions within Stack 5 of the efficiency plan, during a time where the policing and security integration opportunity is at its peak, representing comparatively greater system-wide efficiency. This is an element of the MTFP Members may wish to scrutinise in more detail or return to in future to reassess viability.
- 10.3 All other aspects of the BTPA commission have been satisfied. Scenario A invests to meet demand, uplifts capabilities in line with our strategic ambition and sets the foundations of a far-reaching efficiency plan, linked to enabling investment. It provides the space for BTP to recover and move forwards from the Establishment Reset during 2025/26, ensuring deliverability and ethical treatment of staff and officers as we look to reshape the future of BTP. It delivers a significant return on investment, both to the rail industry and to the UK as a whole. It better aligns with aspirations under GBR to unify policing and security.
- 10.4 When contrasting the two Scenarios, the 5% restriction at Scenario B for Year 1 results in a more substantially different workforce composition than would be expected, as follows.

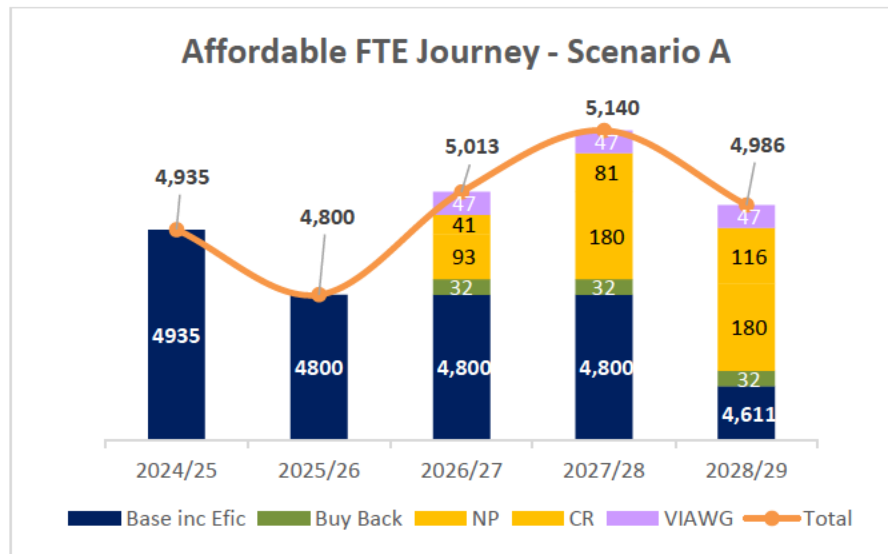


Fig 11. Representation of Assumed FTE Journey for Scenario A

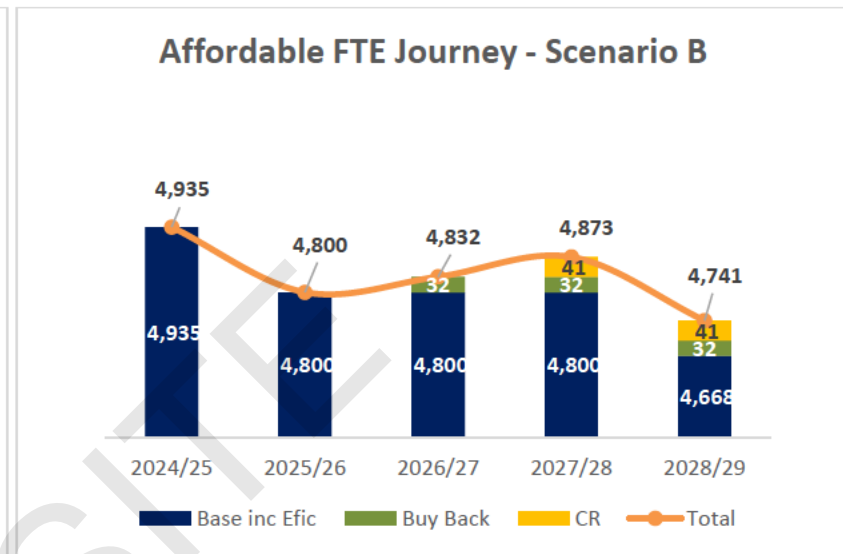


Fig 12. Representation of Assumed FTE Journey for Scenario B

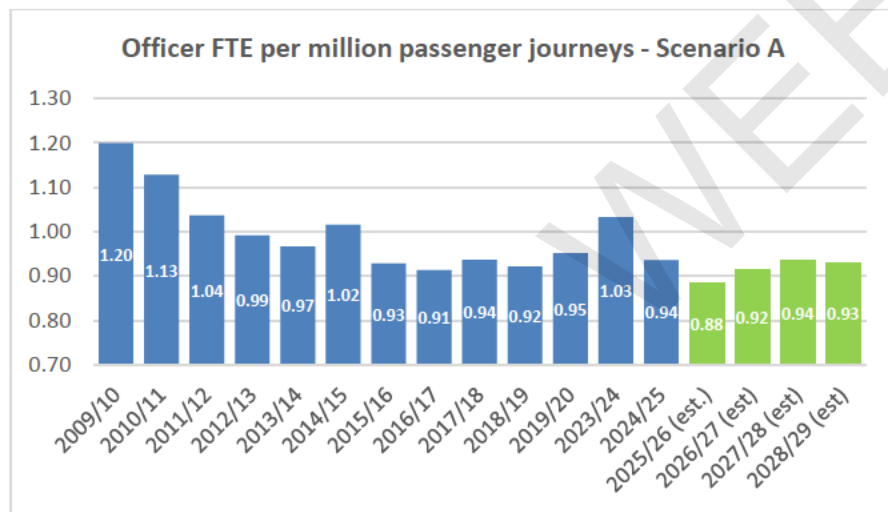


Fig 13. Representation of Assumed FTE Journey for Scenario A

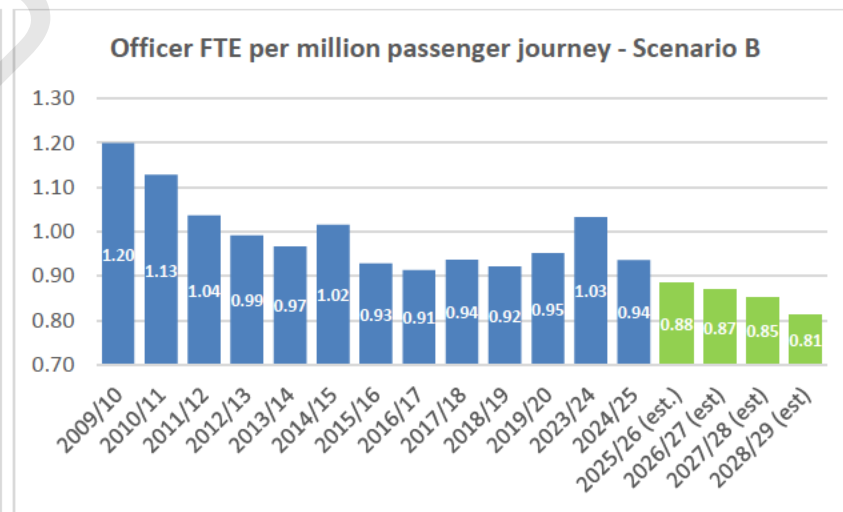


Fig 14. Representation of Assumed FTE Journey for Scenario B

## 11 RISKS AND UNCERTAINTIES

11.1 The ability to produce a truly medium-term financial plan has been fully embraced. However, degrading proximity correlates with degrading confidence in the assumptions. Many of the known risks and uncertainties were reflected in the BTPA Directive itself, or by Members.

11.2 There remains a requirement to revisit and refresh the financial position each year, should events occur that are outside of the assumptions made within the MTFP. It is essential there is mutual trust between BTP/A to better understand the impact of these events over time.

11.3 Some of the material risks and uncertainties include:

- **PRRB Settlement:** If any annual settlement during the MTFP period exceeds the budgeted percentages set down in the BTPA Directive, or any other pay costs rise significantly (such as London Weighting / Allowance) this will present a financial risk.
- **Inflation Assumptions:** The CPI/RPI figures currently stated in the paper reflect the OBR's March 2025 publication. Updated figures are expected to be higher, which may impact cost projections. The OBR will next report on 29 November 2025.
- **Future HMG Budget Announcements:** Potential adverse financial implications following future budget announcements should be considered and assessed.
- **Major Contracts & Rent Reviews:** Agreements concluded which are unavoidably above forecasted percentage increases could result in financial pressures.
- **Compensation Claims:** The magnitude of potential claims will be based on events that are yet to occur. This is an area of significant budget variance for BTP.
- **Pension Shortfall:** The shortfall is currently budgeted only for Year 1. If actuaries identify further gaps, additional payments may be required in subsequent years.
- **Demand Changes:** Future MTFP refreshes should consider updated Holt-Winters and CPT data, within reason. In addition to any notable CR exception.
- **Infrastructure Growth:** Currently, there is no investment directly linked to infrastructure growth as outlined in this paper. This may be prudent in future and should be revisited in conjunction with BTPA should it be material.
- **Emergency Services Network (ESN):** As advised in the Directive, this MTFP does not absorb the significant unfunded pressure presented by the national ESN programme. The funding requirements begin in 2026 and total £31m, which remains



an accepted unfunded pressure, as noted at Strategy & Planning Committee on 11<sup>th</sup> September 2025. The DfT is fully aware of this issue.

- **CDEL:** Perhaps the greatest risk to the delivery of this MTFP is achieving the DfT’s permission to spend what the Rail and Transport Safety Act (2003) enables BTPA to determine is appropriate for policing the railways. Specifically, in relation to the uplift required for capital investment. This has been previously discussed with the Rail Minister and senior officials at DfT, although is yet to be resolved.
- **Unforeseen pressures:** As with any budget settlement, issues may arise which are unknown to all parties while finalising numbers. It is anticipated that the annual MTFP refresh process will capture a range of new pressures which could not reasonably be foreseen at the inception of this plan in 2025.

10.6 It is also relevant to note that there are a number of known imperfections in the presentation of the three-year MTFP. Seeking perfection introduces complexity, and judgements have prioritised accuracy, transparency and ease understanding. It is unlikely that these will be material, but they have been captured in a separate log for the BTPA Treasurer to review.

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## 12 RECOMMENDATION

12.1 To bring this proposal to a close, the following recommendations are made:

- The development and analysis contained within this paper is **reviewed** and **noted**.
- The method of prioritisation for investment over the medium term: **Price**, **Portfolio base**, **Demand**, **A Force on the move**, **Drones** and **VIAWG**, is **endorsed**.
- The treatment of the **Establishment Reset** tail and **Timing Realism** between years is **endorsed**, recognising the impact of Year 0 on the future three-year plan.
- The approach to **Efficiency**, building up to a £22.208m or 4.7% contribution by the inception of 2028/29 is **endorsed**.
- The assumptions and risks to the MTFP are **reviewed** and **noted** and should be considered as relevant to this MTFP and in future refresh Directives as appropriate.
- The BTP budget should be uplifted by **8%** to £451.994m in 2026/27.
- Subject to satisfaction of risks and assumptions during the refresh process, the BTP budget should be uplifted by **5%** to £474.594m in 2027/28.
- Subject to satisfaction of risks and assumptions during the refresh process, the BTP budget should be uplifted by **1%** to £479.340m in 2028/29. Separately, that BTPA consider whether this scale of this Year 3 instruction is within a collective risk appetite.
- The Force is **supported** in realising the effectiveness and efficiency outcomes contained within this MTFP, generating substantial value for money both internally and externally - for all who use the railway.

11.2 The MTFP is hereby submitted to Strategy & Planning Committee for decision.

Annex A – Targeted Establishment 2025

Level	Reporting Level	Gross Establishment			Current Strength			Target Establishment FTE			Variance to gross FTE			Variance to gross %			Variance to actual FTE			Variance to actual %		
		Funder	PSA	Total	Funder	PSA	Total	Funder	PSA	Total	Funder	PSA	Total	Funder	PSA	Total	Funder	PSA	Total	Funder	PSA	Total
1	BTPA	0	29	29	0	28	28	0	29	29	0	0	0	0.0%	0.0%	0.0%	0	1	1	0.0%	4.1%	4.1%
2	BTPA	0	29	29	0	28	28	0	29	29	0	0	0	0.0%	0.0%	0.0%	0	1	1	0.0%	4.1%	4.1%
1	Chief Constable Portfolio	4	209	213	4	186	190	4	181	185	0	-27	-27	0.0%	-13.1%	-12.9%	0	-4	-4	0.0%	-2.2%	-2.2%
2	Chief of Staff	4	49	53	4	43	47	4	43	47	0	-6	-6	0.0%	-12.5%	-11.6%	0	0	0	0.0%	-0.1%	-0.1%
2	Technology	0	160	160	0	143	143	0	138	138	0	-21	-21	0.0%	-13.3%	-13.3%	0	-4	-4	0.0%	-2.9%	-2.9%
1	Crime, Safeguarding, Contact	109	1321	1430	100	1246	1346	109	1193	1302	0	-128	-128	0.0%	-9.7%	-9.0%	9	-53	-44	9.5%	-4.3%	-3.3%
2	CM & Transactional Services	1	176	177	1	168	169	1	155	156	0	-21	-21	0.0%	-11.7%	-11.6%	0	-13	-13	0.0%	-7.9%	-7.9%
2	FCR & Visual Services	5	223	228	5	195	200	5	213	218	0	-10	-10	0.0%	-4.6%	-4.5%	0	17	17	5.3%	8.8%	8.7%
2	Criminal Justice	2	114	116	2	115	117	2	97	99	0	-17	-17	0.0%	-14.5%	-14.3%	0	-18	-18	0.0%	-15.4%	-15.2%
2	Crm PP&V C Lines Cvrt Sci	101	808	909	92	766	858	101	727	828	0	-81	-81	0.0%	-10.0%	-8.9%	9	-39	-30	10.0%	-5.1%	-3.5%
2	PCSC Command	0	1	1	0	1	1	0	0	1	0	0	0	0.0%	-15.8%	-15.8%	0	0	0	0.0%	-15.8%	-15.8%
1	DCC	7	260	267	7	217	223	7	234	240	0	-27	-27	0.0%	-10.3%	-10.0%	0	17	17	0.0%	7.8%	7.6%
2	DCC Command	7	169	176	7	155	162	7	147	153	0	-23	-23	0.0%	-13.4%	-12.9%	0	-9	-9	0.0%	-5.5%	-5.3%
2	Projects Revenue	0	91	91	0	62	62	0	87	87	0	-4	-4	0.0%	-4.4%	-4.4%	0	25	25	0.0%	41.4%	41.4%
1	Finance & Commercial	0	98	98	0	89	89	0	85	85	0	-13	-13	0.0%	-13.5%	-13.5%	0	-4	-4	0.0%	-4.7%	-4.7%
2	Commercial & Estates	0	59	59	0	53	53	0	52	52	0	-7	-7	0.0%	-12.1%	-12.1%	0	-1	-1	0.0%	-2.5%	-2.5%
2	Finance & Commercial	0	39	39	0	36	36	0	33	33	0	-6	-6	0.0%	-15.8%	-15.8%	0	-3	-3	0.0%	-7.9%	-7.9%
1	Network Policing	831	1746	2577	781	1517	2298	831	1467	2298	0	-279	-279	0.0%	-16.0%	-10.8%	50	-50	0	6.4%	-3.3%	0.0%
2	A Div TOC	0	7	7	0	7	7	0	6	6	0	-1	-1	0.0%	-8.9%	-8.9%	0	-1	-1	0.0%	-8.9%	-8.9%
2	B Div TIL	702	1	703	666	1	667	702	1	702	0	0	0	0.0%	-14.1%	0.0%	35	0	35	5.3%	-14.1%	5.2%
2	B Div TOC	77	673	749	69	549	618	77	565	641	0	-108	-108	0.0%	-16.1%	-14.4%	8	15	23	11.4%	2.8%	3.8%
2	C Div TOC	51	876	927	46	775	821	51	736	787	0	-140	-140	0.0%	-16.0%	-15.1%	5	-39	-33	11.6%	-5.0%	-4.1%
2	D Div TOC	2	189	191	0	184	184	2	158	160	0	-31	-31	0.0%	-16.2%	-16.1%	2	-26	-24	0.0%	-14.0%	-13.2%
1	People & Culture	7	240	247	6	235	241	7	210	217	0	-30	-30	0.0%	-12.6%	-12.2%	1	-25	-24	12.5%	-10.7%	-10.1%
2	People & Development	1	205	206	1	203	204	1	177	178	0	-28	-28	0.0%	-13.8%	-13.7%	0	-26	-26	0.0%	-12.8%	-12.8%
2	Safety & Wellbeing	0	34	34	0	32	32	0	32	32	0	-2	-2	0.0%	-5.5%	-5.5%	0	0	0	0.0%	0.0%	0.0%
2	Secondments	6	1	7	5	0	5	6	1	7	0	0	0	0.0%	-1.9%	-0.3%	1	1	2	15.0%	0.0%	34.6%
1	Specialist Capabilities	115	427	542	109	376	485	115	330	445	0	-97	-97	0.0%	-22.7%	-17.9%	6	-46	-40	5.7%	-12.3%	-8.2%
2	E Div Disruption	105	14	119	103	14	116	105	16	121	0	2	2	0.0%	16.3%	1.9%	2	3	5	2.1%	20.7%	4.3%
2	E Div SC North & Dogs	0	154	154	0	125	125	0	88	88	0	-66	-66	0.0%	-42.9%	-42.9%	0	-37	-37	0.0%	-29.5%	-29.5%
2	E Div SC TOC	10	259	269	6	237	243	10	225	235	0	-33	-33	0.0%	-12.8%	-12.4%	4	-12	-8	66.7%	-5.1%	-3.3%
1	Grand Total	1,072	4,330	5,402	1,006	3,893	4,898	1,072	3,728	4,800	0	-602	-602	0.0%	-13.9%	-11.1%	66	-164	-98	6.6%	-4.2%	-2.0%

Note – Network Policing approved at a Tier 1 level, due to ongoing OPM work to move resources between Divisions

## Annex B – Establishment Reset Case Studies

HANDLING RESTRICTIONS – NOT FOR EXTERNAL DISTRIBUTION

BRITISH TRANSPORT POLICE

### Case Study: Intelligence

A design that reflects a shift from broad coverage to **targeted intelligence support**, prioritising high-harm and serious offences, and enabling **self-service models** for non-priority intelligence needs.

**Reduction of 19.4%**

- Align intelligence services with priority crime demands, ensuring resources are focused where they have the greatest operational impact
- Achieve a reduction of 28.5 FTE and financial savings of approximately £1.47 million
- Improve compliance with national standards, particularly ISO accreditation for cell site analysis and IPP certification for intelligence staff
- Streamline service delivery by removing roles not recognised by national frameworks (e.g. Collators) and consolidating functions under clearer lines of accountability

**Stopped Services**

- Collator function removed; non-priority crime intelligence support ceases.
- ISO roles removed; inbox triage redistributed.
- Non-Priority crime support such as arrest packs, and industry briefings no longer routinely serviced.

**Displaced services**

- Non-Priority Demand: Officers must bid for support via the **Tactical Tasking & Coordinating Group (TTCG)**.
- Visual Identification for Non-Priority Crimes: Will not be supported unless escalated.
- CID Cell Site Analysis: Risk of unmet demand due to limited analytical capacity.

**Risks**

- Reduced capacity to provide intelligence for non-priority crime, ONS research and to meet CID cell site demand, mitigated through the transition team
- Reduced overall capacity to meet ISO accreditation, mitigated with a senior analyst role
- Force does not make cultural shift needed to access intelligence by self service methods

**Success of design dependant on natural movement that will facilitate the creation of fit for purpose self-service intelligence tools and for managing the successful adoption of these across the force.**

HANDLING RESTRICTIONS – NOT FOR EXTERNAL DISTRIBUTION

BRITISH TRANSPORT POLICE

### Case Study: Technology

- New specialist roles to support a modern, cloud-first, and secure technology environment: Cloud Architect, Principal Cyber Security Specialist, ITIL Coordinator, and Infrastructure Manager
- Merging of Networks & Cyber Security into a single, cohesive function to streamline operations and enhance resilience.
- Reallocation of Operational Systems Team into Applications function improving cohesion, consistency, and demand management.
- Movement of the Data Services Team to Analytics & Insight

**Reduction of 13.3%**

Fixing the Fundamentals	Establishment Reset Design
Stabilised infrastructure	Introduces cloud-first architecture
Improved cyber resilience	Adds strategic cyber roles
Enhanced service desk	Streamlines and modernises support
Introduced digital tools	Expands digital workplace capabilities
Removed single points of failure	Builds omniscient teams for resilience
Created foundational structure	Refines and aligns structure to future needs

**Stopped Services**

- Removal of Technology Service Desk support on Saturday, due to demand and new self service options
- Removal of the Digital Trainers from Technology with a shift to a self-service training model via the Digital Support Hub

**Reduced / Displaced Services**

- Removal of IT PMO roles; reduced capacity for project quality assurance and ad hoc reporting
- Reduction in finance roles; reduced capacity to manage PO's and provide finance advice
- Manual patching roles removed and replaced by automated patching processes.

**Risks**

- Capability and capacity risks relating to skills shortage in a competitive market, employee turnover resulting in people leaving BTP and there being insufficient training budget.
- Mitigated through SFIA benchmarking and recruitment partners, retention support and development plans, and maximising use of pluralsight and Microsoft training



## Annex C – Strategic Blueprint

SO1. We will increase productivity through innovation, data and technology –driving efficiency and effectiveness.	SO2. We will strengthen our visible presence and improve coordination through integrated railway policing and security.	SO3. We will prevent the most serious crime and protect those who need us most.	SO4. We will accelerate our efforts to reduce disruption, keeping the railway moving.	SO5. We will build a modern and inclusive workforce who are well equipped, well trained, well led and well cared for.
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B: Business as Usual	IP: Investment Plan	IN: Innovation Mechanism
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	Year 1 (2026-27)			Year 2 (2027-28)			Year 3 (2028-29)		
PROCESS	Collaboration with partners to design out disruption; Crime Prevention Through Environmental Design (CPTED)	SO2.	B	BTP operates within a standardised disruption response framework for all operators	SO2.	B	BVLOS coverage enabled immediate deployment to mainline disruption events	SO2.	B   IP
	Started using retrospective facial recognition focussing on offender detection and safeguarding.	SO1.	B	Operation Soteria principles are embedded across our VAIWG and sexual harassment investigations.	SO1.	B	Integrated intelligence processes enabled officers and partners to self-serve information on high-harm offenders.	SO1. SO3.	IP
	Leading the way in targeting offenders and safeguarding those involved in County Lines.	SO1.	B	Implemented a partnership approach to taskings, reducing crime and preventing fatalities.	SO3.	B   IP	Live operations and investigations are enabled by greater access to CCTV footage through the National CCTV upgrade programme.	SO1. SO2. SO3.	IP (SR25)
	All roles were mapped against the Psychological Framework to provide targeted support.	SO5.	IP	Shift cover preferences are now captured via a mobile interface and real time alerts identify shift gaps.	SO4. SO5.	B	The use of Out of Court Disposals is expanded contributing to earlier intervention and better victim outcomes.	SO1.	B   IP
	Continue to record reductions in disproportionality and increased levels of trust.	SO5.	B	Attained the Bluelight Framework and College of Policing standard for Occupation Health.	SO5.	B	Introduced shared objectives and performance framework between police and security.	SO3.	B
ORGANISATION				Innovation programme has substantially delivered productivity benefits associated with investment in enabling data and technology.	SO4.	IP   IN	Live Facial Recognition was embedded in business as usual.	SO1.	IP
	Introduced a dedicated specialist capability for tackling serious sexual offences.	SO1.	B	Achieved full accreditation for ISO quality standards across all forensic service areas.	SO1.	B	Accredited Rail Staff recognition was achieved.	SO3.	B
	Consolidate the scope of Undercover Online (UCOL) expanding our ability to target those who exploit and groom victims online.	SO1.	B	Through the creation of the National Disruption Coordination Centre, we are embedded within rail industry operations.	SO2.	B	Community Engagement was delivered jointly between BTP and partners	SO3.	B
	Our Crime Academy commenced, ensuring the ongoing occupational competence of our investigators.	SO1	B	Disruption Response Operational Commanders are deployed at major disruption incident sites, enabling on-site coordination with Network Rail and blue light partners.	SO2.	B	Our leadership is more reflective of our communities with inclusive recruitment, succession planning and retention strategies embedded at every level.	SO5.	B
	Data democratisation was delivered through the data hub, supporting decision making.	SO4.	B	Achieved physical and/or virtual co-location of command & control between BTP and railway security.	SO3.	IP	Our officers and staff have access to personalised wellbeing and recovery plans.	SO5.	IP
	The Innovation Programme has begun scaling up ideas from proof of concept.	SO4	B   IN	Delivered the refreshed Rail Security Accreditation Scheme that sets the standards for competence and application of power across the network.	SO3.	B	Our estate reflects the needs of a modern policing workforce.	SO5.	IP
	Our training incorporates best practise, learning and community feedback	SO5.	B	Frontline officers and staff are trained to be confident communicators, with professional development in conflict de-escalation, supported by scenario-based assessments	SO5.	IP	Specialist Disruption Response Units are deployed using the Force Briefing System, with tailored briefings for each location.	SO2.	IP
	Safe Rail Zones were established with train operators, in high harm areas	SO3.	B	Workforce and non-pay changes linked to the efficiency strategy have been identified and delivered as intended.	SO4.	B	The monetisable efficiency of as per the MTFP settlement have been delivered in full.	SO4.	B



	The gender, ethnicity and disability pay gaps are reduced.	SO5.	B	The development of our Integrated Security Programme incorporates passenger and industry feedback.	SO3.	B	AI Tools support continuous professional development of our people; 'bite size' and scenario-based learning reflective of our force values.	SO4. SO5.	B   IN   IP
	Our leaders act with courage, motivate others and display our values.	SO5.	B						
TECHNOLOGY	Officers can upload geo-tagged trespass location data for targeted interventions.	SO2.	B	Force Briefing System integrated with the crime and intelligence system, to delivered localised targeted briefings.	SO1. SO2.	IP	NICHE Portal was delivered, supporting the self-service of information.	SO1.	IP
	BWV is enabled with voice-to-text and AI-transcription tools.	SO4.	IN	Digital Media Evidence capture was optimised through new kiosk infrastructure.	SO1	IP	Launched a Partner Intel Application.	SO1. SO2. SO3.	IP
	Policing Agents support productivity by checking legislation, policies and guidance for the correct advice.	SO4.	IN	Victim portal was launched, providing self service capability for victims of crime.	SO1	IP	NICHE 365 enabled all officers to have remote systems access.	SO4.	IP
	Stop and Search AI Tool introduced improving compliance and reduce supervisory burden.	SO4.	IN	Digital Case File was embedded, allowing case files to be built digitally and improve case file quality.	SO1.	IP	An integrated and secure technology environment that support the delivery of innovation.	SO4.	IP   IN
	A mobile geolocation proof of concept has been delivered and evaluated	SO2. SO3. SO4.	IN	Chatbots now respond to routine queries and support self-service.	SO4.	IN   IP	Robotic Process Automation is starting to handle repetitive data entry and compliance.	SO4.	IP   IN
	Delivered a 'matching engine' proof of concept; an AI system which connects disparate data sources to reduce manual checking and enhance investigative capabilities.	SO1.	IN	Our data architecture is more effectively structured.	SO4.	B   IP	AI-powered analytics supported proactive identification of offenders and identification of disruption triggers	SO2.	B   IN
				Agents are now in place across key functions to improve productivity.	SO4. SO5.	IN   IP	Delivered a centralised safeguarding reporting that proactively identifies vulnerable individuals.	SO1.	IP
INFORMATION	Baselined our requirements for working with industry and academia to support the evaluation of our interventions.	SO1. SO2.	B	Our incident disruption dashboard has been launched and shared with rail partners.	SO2.	B   IP	Interoperability of Command-and-Control systems between policing and security was implemented.	SO3.	IP
	Established data sharing protocols with industry to support future self-service briefings.	SO1.	B	Optimised our digital evidence storage through the cloud.	SO1.	IP	Industry CCTV was further integrated through data sharing agreements and cloud-based storage.	SO3.	IP (SR25)
	Our Exercise and Testing team delivered disruption tabletop exercises to test readiness and resilience	SO2.	B	Frontline officers were issued with reality overlays on mobile devices that hold real time mapping and train movements.	SO2.	IN	Industry Body Worn Video directly contributed to solved crimes and prosecutions.	SO3.	B   IP
	Passenger feedback is integrated into post-incident reviews.	SO2.	B	Launched our external facing passenger updates through the disruption portal.	SO2.	B   IN	Machine learning and advanced AI enabled us to forecast demand and support resource allocation decisions.	SO4.	B
	The Rail Security Accreditation Scheme sets national standards for competence, ethics, and interoperability.	SO3.	B	We used behavioural science insights to shape public messaging and patrol protocols.	SO2.	B			
				Worked with GBR to deliver disruption prevention activity where it is needed most.	SO2.	B   IP			
				Performance reporting on security patrol hours and response is available to BTP & Industry.	SO3.	B			
				Meaningful improvements were made to our data quality.	SO4.	B			

## Annex D – VIAWG Business Case &amp; Gold / Silver Option Comparison



VIAWG Capability  
Business Case

Comparison of Gold / Silver VIAWG Capability Benefits		
Benefit	Gold – Full Taskforce Model	Silver – Lean Taskforce Model
<b>Increased solved crimes relating to Violence and Intimidation Against Women and Girls</b>	<ul style="list-style-type: none"> <li>8% increase (YoY) on volume of VIAWG crimes solved.</li> <li>25% increase in solved VIAWG Crime over three-year period.</li> <li>Improved justice outcomes supports growth in public confidence and increased female ridership.</li> </ul>	<ul style="list-style-type: none"> <li>6% increase (YoY) on volume of VIAWG crimes solved.</li> <li>More limited improved justice outcomes but supports growth in public confidence and increased female ridership.</li> </ul>
<b>Improved victim support</b>	<ul style="list-style-type: none"> <li>10% (YoY) reduction in victim attrition through early contact and embedded Independent Domestic Violence Advisors and Independent Sexual Violence Advisors.</li> <li>Enhanced and consistent care for public and rail staff victims of VIAWG offending.</li> <li>Fewer withdrawals mean more efficient investigations and better criminal justice outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>5% (YoY) reduction in victim attrition through early contact and embedded Independent Domestic Violence Advisors and Independent Sexual Violence Advisors.</li> <li>Enhanced but less extensive care for public and rail staff victims of VIAWG offending.</li> </ul>
<b>Increased offender management capability</b>	<ul style="list-style-type: none"> <li>10% increase (YoY) on number of high harm offenders under active management.</li> <li>10% increase (YoY) in control orders against high obtained active management.</li> <li>Prevents predatory offenders accessing rail network and creates safe environment for passengers and staff.</li> </ul>	<ul style="list-style-type: none"> <li>No uplift in offender management capability.</li> </ul>
<b>Increase safeguarding referrals</b>	<ul style="list-style-type: none"> <li>15% increase in VIAWG safeguarding referrals.</li> <li>Earlier intervention to protect vulnerable passengers; lower incident severity and reduce operational disruption.</li> </ul>	<ul style="list-style-type: none"> <li>10% increase in VIAWG safeguarding referrals.</li> <li>Earlier intervention to protect vulnerable passengers but scaled-down in volume of interventions.</li> </ul>
<b>Improved Police visibility on Rail Network.</b>	<ul style="list-style-type: none"> <li>Uplift of 47 FTE staff dedicated to undertaking intelligence led operations to address the sharp rise in VIAWG offences on passengers and staff.</li> <li>75 additional joint operations conducted annually at VIAWG hotspots.</li> <li>Enhanced visibility improves journey experience for passengers and increases female ridership.</li> </ul>	<ul style="list-style-type: none"> <li>Uplift of 42 FTE staff dedicated to undertaking intelligence led operations to address the sharp rise in VIAWG offences on passengers and staff.</li> <li>75 additional joint operations conducted annually at VIAWG hotspots.</li> <li>Enhanced visibility improves journey experience for passengers and increases female ridership.</li> </ul>
<b>Governmental Alignment</b>	<ul style="list-style-type: none"> <li>Supports Governmental VIAWG objectives by prioritizing prevention, supporting victims, pursuing perpetrators and demonstrating coordinated response.</li> <li>Supports DfT objectives of enhancing passenger experience on rail network.</li> <li>Strengthens statutory compliance with Workers Protection Act to prevent sexual harassment in the workplace.</li> </ul>	<ul style="list-style-type: none"> <li>Supports Governmental VIAWG objectives but provides less extensive enhancements to prevention (e.g. no offender management uplift) and victim support.</li> <li>Supports DfT objectives of enhancing passenger experience on rail network.</li> <li>Strengthens statutory compliance with Workers Protection Act to prevent sexual harassment in the workplace.</li> </ul>
<b>Value for money</b>	<ul style="list-style-type: none"> <li>A benefit cost ratio (BCR) of 2.03. That means for every £ invested, the UK will receive £2.03 in benefit. Net Present Public Value (NPPV) is £12.2m. UK would benefit over 3 years by £12.2m with benefits and costs being time adjusted.</li> <li>Three-year efficiency plan to transition to silver model once best practice embedded to BAU.</li> <li>If taskforce contributed to 0.5 in female ridership it would equate to £57m gross revenue annually.</li> </ul>	<ul style="list-style-type: none"> <li>Three-year efficiency plan to transition to leaner (37 FTE) taskforce.</li> </ul>

Annex E – Letters from Industry

Avanti West Coast



MD Avanti Letter.pdf

Direct Rail Services



DRS Service 4B43  
Incident - 240725.pdf

Great Western Railway



MD GWR Letter.pdf

Northern Alliance (Northern, NWR, TPE)



Northern Alliance  
Letter.pdf

South Western Railway



MD SWR Letter.pdf

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Ian Drummond-Smith  
Assistant Chief Constable  
Network Policing  
British Transport Police  
North Road East  
Plymouth PL4 6AB

Sent by Email

18 August 2025

Dear Ian,

### **BTP Resources Anglo Scottish route (Preston – Scotland)**

I'm writing to you to raise concerns regarding resourcing of British Transport Police officers across the Anglo Scottish route area between Preston and the border of Scotland.

Following the pandemic the route between London and Scotland via the West Coast Main Line has outgrown all its comparative routes in terms of passenger growth and continues to grow year on year. The level of recovery has been particularly pronounced with leisure journeys, with Mondays, Fridays and weekends being particularly busy in terms of passenger numbers.

In 2024 the British Transport Police undertook a programme to reduce costs and absorb inflationary pressures within its budget settlement. AWC has worked collaboratively across the divisions our network crosses to ensure the impact of the changes BTP have been implementing has been minimised to as low as possible.

As you continue to embark on your programme to optimise your resources, AWC does though have concerns regarding the planned closure of Lancaster police station and the resourcing position of BTP across the west coast network.

The safety of our staff and passengers is a priority I know yourself and BTP share, however the increase in incidents in our network, including staff abuse, trespass, persons in precarious places and passenger disorder demonstrate the continued need for our organisations to work together to ensure we strategically are able to manage incidents and ensure a robust deterrent is felt across our network.

Over the past 2 years there have been over 9,500 reported incidents on the AWC network with 2 of the top 5 stations being Preston and Carlisle. This demonstrates the need for a robustly resourced police force to deter this behaviour, effectively respond to incidents and work with our teams to identify individuals and bring them to justice where appropriate.

The Anglo Scottish route north of Preston can be particularly vulnerable when incidents occur due to the nature of a largely two-track railway and also the geographical distances between some stations which means any incidents which occur need to be responded to in an organised and timely manner.



The rail industry has quite rightly placed a focus on the need to ensure that instances of passengers stranded on trains are dealt with in a timely and safe way to maintain the welfare of stranded passengers and mitigate the risks of uncontrolled evacuations onto the track which can have severe consequences.

Over the past year we have seen tragic incidents of persons being struck by a train which have sometimes become protracted due to long waiting times for Scenes of Crime Officers to attend of BTP response to site and recovery. This is something which we feel has worsened over the past 18 months and although AWC have offered support and feedback to BTP colleagues, it remains a concern we wish for focus to be given when the evaluation of resources is undertaken. Four of the top 8 most disruptive incidents on our Anglo-Scottish route in 2025 have been as a result of persons struck by train.

I know during this period you are evaluating your plans for next steps prior to the budget assessment taking place in the Autumn for your organisation.

I would therefore like to make a request that the following issues are addressed in your proposals:

1. The closure of Lancaster police station is reversed and is resourced as a permanent station rather than the current 'satellite' arrangement.
2. You ensure that the objective of a resilient 20-minute response time across the route is factored into your plans and focus is given to resourcing at Carlisle station which considers not only the location it serves but the geographical area which your officers cover across Cumbria and Lancashire.
3. A review is undertaken of your Scene of Crime (SOCO) resources to ensure response times are appropriate to the area in which they would be required to cover.

Finally, the protection and perception of our staff is an important factor in our communication to yourself when considering your resources evaluation. Over the past few years staff abuse has been a key issue where AWC has worked with BTP to reduce incidents and increase a deterrent to those who wish to abuse our colleagues when they are at work.

The resourcing and visibility of BTP officers not only in public areas but also in staff mess rooms and in our safety briefs is a vital competent of being able to provide assurance and share intelligence of threats or criminal activity. This must always be something which neither organisation becomes complacent with.

Therefore, AWC continues to offer its support for the integrated policing programme which we have led on as a pilot in previous years, the momentum of which has recently diminished.





We ask that engagement continues with AWC to lead on further plans for the programme as the network which we span will give the ability for the value of the programme to be felt across many BTP divisions and also regions of the UK.

Thank you for your continued engagement on this matter.

Yours sincerely,



**Andy Mellors**  
**Managing Director**

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Ref: GN4477 / GWR / NRC / BTP Support Letter 2025

Ian Drummond-Smith  
Assistant Chief Constable, Network Policing  
British Transport Police  
North Road East  
Plymouth  
Devon. PL4 6AB

**Great Western Railway**

Milford House  
1 Milford Street  
Swindon, SN1 1HL

GWR.com

T 0330 095 2000

24 October 2025

Dear Ian,

**RE: British Transport Police Improvements**

Thank you for meeting with Joe Graham, Marcus Jones and I and for outlining your plans to introduce more BTP Officers to address the current coverage gap in the Great Western Railway (GWR) area, specifically around Oxford, Yeovil and the far West, including the potential for a new post at Yeovil Pen Mill Station.

When we met, we discussed our concerns about existing crime and antisocial behaviour on our network with a particular focus on Oxford, where, with the challenge of East-West Rail - phase one fast approaching, we expect to see even higher footfall through the station, indeed the Department for Transport have recently confirmed that the station is to be moved to Category A status as soon as the current infrastructure works have been completed. On that basis we believe there is clearly identifiable and urgent case for additional resource to address this and we would welcome investment into a stronger BTP presence in and around Oxford.

Joe's team, led by our Head of Security, Charlotte Murray, have also raised concerns with you about coverage in the far West at Truro and Plymouth, and the fact that there are sometimes no BTP officers at all working to offer coverage of the area. Again, investment here should ensure that BTP are able to respond to emergencies every day, on what, particular in the summer months, is a very busy and high-profile part of GWR's network with an ever-increasing number of services carrying more and more leisure customers as we work to drive revenue.

Finally, Yeovil remains a concerning gap for us, where we often have to wait some significant time for a BTP response or arrival. I am very happy to confirm GWR's full support for a new station at Yeovil and confirm our commitment to work with you to identify suitable accommodation for any new BTP location at the station at a peppercorn rent.

As you know safety and security is our customers' number one priority. We all have a duty of care and responsibility to make the railway as safe as possible and your plans are absolutely central to that.

If we cannot keep our customers and colleagues safe, not only are we reneging on our duty of care, but we also run the risk of losing the confidence of both our customers and our communities. This in turn reduces repeat and first-time rail travel, leading to lost revenue for the whole industry.

While I appreciate your plans will have a cost, it will be important to set that against both the immediate cost to customers and colleagues from dealing with crime, not least in terms of performance the Secretary of State's number one priority, but also in terms of long term reputational damage, and lost revenue, that comes when crime is not effectively dealt with.

I understand that your plan is to present this proposal to the senior influence group (SIG) and also the British Transport Police Authority for consideration. As such, I have copied this letter to Alex Hynes who will represent GWR at the SIG.

Again, you have our full support and I would welcome updates on progress.

Yours sincerely



**Mark Hopwood**  
Managing Director

Cc: Alex Hynes - Director General, Rail Services – DfT  
Will Saltmarsh - Market Lead Western – DfT  
Marcus Jones - Western Route Director – NR  
Joe Graham – Business Assurance & Strategy Director – GWR

Lawrence Bowman  
Managing Director  
South Western Trains Ltd.  
4<sup>th</sup> floor, South Bank Central  
30 Stamford Street, SE1 9LQ

Sent by Email.

Dear Ian,

It's closing in on 3 months since I took over as the Managing Director of South Western Railway and I said I would write to you on some of the key matters on the network at the moment, all of which I know you are familiar with.

### **Network Coverage:**

We have been discussing network coverage of BTP in recent weeks, and it had been encouraging to see efforts by colleagues in the BTP to address areas of our network where coverage is limited. Notably, Southampton and Bournemouth remain huge challenges for us with anti-social behaviour and assaults on our colleagues; by working together we have been able to provide a more cohesive and coordinated policing and security response, but more is needed.

For Southampton, we continue to experience when there are incidents in the Yeovil area (which has no local coverage), police from Southampton having to attend, often leaving Southampton uncovered for many hours (the roads are such that it's close to two hours each way). As I understand it Yeovil, is one of only a handful of areas across the country with covered as limited as this and I fully support any plans that you have to secure additional resource to establish a unit in this area, with a number of busy and growing train stations it can't be right that coverage remains as today and as we have a number of challenges with crime and anti-social behaviour which often goes unreported as our colleagues don't believe that anything will be done.

### **EPSAs:**

We are also happy to revisit the option of EPSAs and would ask that consideration is given to reduced rate EPSAs where the teams will be jointly tasked but covering a specific areas. One such area would be Bournemouth (reference above) where we have had considerable challenges notably over the busy summer periods. While our teams have done a good job of pulling together resources this time, it is merely a "sticking plaster" for a problem that we must be more prepared for next year.



## Work-related violence unit:

On a separate note, as I know our teams have discussed, we continue to be concerned about the work-related violence unit being put at risk under the BTP establishment reset. It would be doing them a disservice not highlighting the incredible work they have supported SWR with in the past couple of years and how vital they are to supporting our front-line colleagues. I have outlined a few of projects below that they have supported us with, but I think the main point is that this very small unit of a couple of officers and a data analyst have made such a difference with SWR staff engagement with police. This has been at a time where engagement and trust for BTP has been extremely low from front line colleagues.

## Op Brode:

After SWR raised issues with poor level of service from BTP and low confidence in them investigating staff assaults, a full review by the WRVU discovered over 40% of all staff assaults were being closed due to the staff member refusing to support BTP in their investigation. Working in partnership with the unit, both organisations worked towards completing a joint action plan to work through all the barriers staff were facing or causing them to not engage with BTP and through a joint action plan we got this down to 20-25%. Projects like this led to changes in investigation nationally and a reduction in the assaults and as a result more offenders are being prosecuted for assaulting staff and confidence in BTP has been improved. These projects would not happen without teams like WRVU.

## Portsmouth project:

The unit have played a key role reviewing all WRV incidents, causes and offenders in the area. They assisted with coordinating BTP resources to have a dedicated operation to target and reduce this crime type. Their support also ensured staff were prepared to manage confrontations safely and confidently, and their conflict awareness courses (mentioned below) have strengthened our team's ability to handle challenging situations.

## Netley Line:

The WVCU launched Op Astral, carrying out targeted patrols and intelligence-led operations along the Cosham to St Denys line to tackle youth-related ASB and staff assaults. Their work has improved the intelligence picture, supported frontline staff, and laid the groundwork for further engagement with local schools to help reduce incidents.

## Work Related Violence Engagement Sessions:

Workplace Related Violence Engagement workshops led by BTP were designed to assist staff through a collaborative approach to improving confidence within BTP and reporting incidents. The sessions gave guidance around the skills and knowledge to help manage incidents of aggressive or violent behaviour while at work, the importance of reporting, what BTP's role is when an incident occurs and the subsequent actions that are taken after and the sessions will offered an opportunity for staff to speak to police to discuss any queries/concerns they may have. This was part of the work/outcome from Op Brode in increasing engagement with SWR staff about supporting police prosecutions.



## Unified Policing and Security:

We remain fully committed to the national unified policing and security workstream. I personally believe our model is now both inefficient and does not best meet passenger outcomes. The fragmentation of track and train, alongside piecemeal investment by Operators and Network Rail, often to responding to short-term issues, has result in a model that needs urgent review and action. To date we have supported the national workstream coordinated by the Rail Delivery Group, but I believe with South Western Railway now being a pioneer for Great British Railways under Public Ownership (and me personally being the single leader responsible for the railway in the South West) more can be done at pace. As such, we have been talking about ways to inject some pace and further structure into work in my area, as both our organisations are under pressure to achieve better outcomes, more efficiently. I will write to you and Chief Constable separately on this matter.

## Funding position:

I recently shared that we will be moving to a position where we are developing a business plan which will secure funding up to 5 years (3 years aligned to the government's latest spending review and 2 years to ready for the next). This is a significant step forward for the Train Operations side of our business, which, since Covid has been working on annual settlements, with investments need to deliver an 'in year' return. I will be creating my proposal for this in the coming months (likely October 25 through to March 26) and I would be delighted to involve your team in the process to ensure we develop the best initiatives to both deliver the best outcomes for passengers on our railway, but also best value return for taxpayers. I also note that BTP are now moving to a three-year settlement, which I am very supportive of, and this will align to the long-term process we are now moving to.

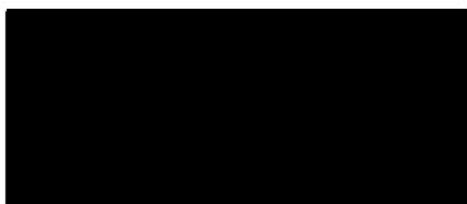
## Technology – EIS App:

Finally, DFTO are looking to move all of its TOCs onto the BTP EIS App. We currently use our own safety and security reporting app that is linked to colleagues in the BTP and have seen the benefit this joined up approach can provide but to realistically do this, BTP will need to have an uplift in intelligence analysts to support the back office, which will need to be treated as a priority if this is going to be an app for all DFTO TOCs to be on board with (and we will be making the switch only if this can be achieved).

# South Western Railway

I trust this letter is useful as you continue to shape your proposals for the next financial year (and beyond).

Kinds Regards,



Lawrence Bowman  
Managing Director



CC Lucy D'Orsi – Chief Constable, BTP  
Robin Gisby CEO DFTO



Ian Drummond-Smith  
Assistant Chief Constable 4943  
Network Policing  
British Transport Police  
North Road East  
Plymouth  
PL4 6AB

First Floor 1B  
George Stephenson House  
Toft Green  
York  
YO1 6JT

[BY EMAIL]

26 August 2025

Dear Ian

We are writing to express our support for the reopening of Lancaster as a British Transport Police (BTP) centre and to raise concerns regarding the current coverage of resource across the West Coast Main Line (WCML) and the wider North-West region.

As passenger numbers continue to grow across our railway network, it is essential that we maintain and improve the performance and resilience of our train services. TPE are expecting to continue with their industry leading growth on the WCML routes between the North-West and Scotland and Northern Trains have ambitious plans to grow their passenger journeys by an additional 30 million by 2030. We are increasingly concerned about the adequacy of response to incidents such as vandalism, trespass, and other safety-related matters, which directly impact both our customers and colleagues.

The reopening of Lancaster as a BTP centre would be a significant step forward in strengthening the safety and security infrastructure in the region, both on the West Coast Main Line and into Cumbria. We are keen to understand the plans for Lancaster and would welcome any developments that enhance the level of response and support available. Further, it is vital that Carlisle police station is well resourced given its strategic location on the main line.

In addition, we remain concerned about the level of resource at other major hubs, including Chester, Darlington, Manchester, Leeds, York and Sheffield. We believe that a collaborative, industry-wide approach is essential to achieving our shared goals of safety, performance, and customer satisfaction.

We look forward to working with you and other stakeholders to ensure that the right level of support and coverage is in place across the WCML and the North-West

Yours sincerely



**Tricia Williams**  
Managing Director  
Northern Trains



**Chris Jackson**  
Managing Director  
Transpennine Express



**Phil James**  
Route Director, North-West  
Network Rail

[www.northernrailway.co.uk](http://www.northernrailway.co.uk)

NORTHERN TRAINS LIMITED  
GEORGE STEPHENSON HOUSE, TOFT GREEN, YORK, ENGLAND YO1 6JT  
Company No. 03076444

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**Report to:** Full Authority  
**Date:** 10 December 2025  
**Subject:** **BTP MTFP Annex F: Strategy & Planning Committee Actions**  
**COG Sponsor:** Steff Sharp, Director of Corporate Development

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## 1. BTPA Questions (Produce an FAQ list)

### Could BTP lease laptops and vehicles, and what would the impact be?

We have explored this, in the context of potential to reduce overall cost or specifically to reduce the capital requirements within the MTFP. Unfortunately, even if we arranged a lease option for our assets there would still be an accounting requirement via standard IFRS16 to capitalise the lease. The capital costs would also include interest charges and are likely to result in additional capital charges compared to current treatment. In relation to laptops specifically, recent quotes suggest a leasing service would be more expensive overall.

The concept of leasing vehicles in an operational policing context has been considered as recently as July but was rejected as non-viable. Apart from the accounting treatment mentioned above, this would be complicated by the wear and tear on the vehicles and any fitting of blue light equipment, both of which would impact on contract costs and disposal values at the end of the contract. Any bodywork scratches, cabling holes, damage to dashboards or excess mileage would attract significant penalty payments under a standard leasing arrangement. Given the harsh operational environment of police fleet assets, the option of leasing is far more likely to increase cost rather than deliver savings.

### How could the efficiency target be seen as system-wide for both BTP and industry?

Option 1 of the strategic parameters for efficiency provided to Strategy & Planning Committee for discussion introduces a method in response to this challenge:

- Option 1: suggests treating the £22.208m target as budget-agnostic and extending it across the wider rail industry. This approach positions efficiency as a collaborative effort, identifying BTP-instigated cashable savings through joint initiatives rather than isolated cuts. It's about *doing the same for less, but through greater collaboration*.

Against the context of £9.5m from Stacks 1-3 being well-assured for delivery, the scale of savings required in Year 3 to meet a 1% budget settlement are significant. It is important to BTP that services are not reduced, which could curtail the system-wide benefit associated with investment in Years 1 and 2. This approach would mean the cash target is fixed like a 'barometer' as the MTFP progresses. Whilst the intention remains to achieve Stack 4 through

investment in technology and enabling new ways of working, the more uncomfortable aspects of Stack 5 could be more collaboratively achieved by working with rail partners to reduce wider costs and not focusing exclusively on BTP's charges.

BTP generates a significant return on investment to the rail industry. The challenge is to better understand and articulate the impact of the Force's efforts, outside of the current BTP/A line of sight. This could be a candidate area for a Delivery Partner to support BTPA in identifying cash releasing or revenue generating impact more specifically, in achieving the last element of the £22.208m in a more mature, system-wide approach which does not undermine safety.

This is a fair challenge and SIG have been clear that the mission is not solely about reducing costs within BTP, it's about leveraging collaboration, innovation and shared accountability across the rail network to deliver better value for the industry and passengers.

**How can BTP build assumptions and sensitivity analysis into the MTFP to account for potential PRRB outcomes, particularly if pay awards exceed current forecasts? What would the financial impact be?**

Assumptions from the BTPA Directive have been followed in the construction of the MTFP. Any financial impact arising from changes to pay assumptions such as higher than forecast PRRB awards would be captured as part of the next MTFP refresh, to ensure the plan remains accurate and responsive to emerging cost pressures. Material additional costs should be charged to industry in line with established funding arrangements and the Rail and Transport Safety Act (2003). This is also the case for any other variance from assumptions linked to the cost of policing the railway and is the most pragmatic lever for financial sustainability.

By embedding this approach into the refresh cycle, we provide a structured mechanism for absorbing volatility without compromising service delivery or efficiency objectives. It is important that the Terms of Reference for an MTFP annual refresh are agreed by BTP/A at the earliest opportunity to assist financial planning. Further information on the budget impact of PRRB awards above pay assumptions is provided later in this note, on a scenario basis.

**How does investment in the Capability Review block contribute to efficiencies?**

The Capability Review (CR25) block funds critical roles to close high-risk demand gaps. While this adds cost upfront, an element of this investment is treated as a 'spend-to-save' measure. Some roles are non-perennial and scheduled for removal by 2028/29, which creates guaranteed savings captured in the Efficiency Plan (Stack 1). They will be recruited on this basis, giving the respective Head of Department a built-in efficiency target, assured through contract length. This approach ensures that short-term growth supports long-term structural efficiencies and helps deliver the overall £22.208m (4.7%) efficiency target by Year 3.



### How can BTP ensure that TOCs operate double book accounting for revenue and BTP charges assumptions?

BTP are limited in what we can require of TOCs, as sight of TOC budgets is not available to BTP/A. However, in the spirit of ‘baking in’ efficiency across the rail industry, this is worthy of exploration. Where BTP’s investment delivers benefits such as reduced disruption or improved passenger confidence, those gains could also appear in either revenue or Schedule 8 assumptions. Following budget setting, the DfT write to operators to request that the benefits set out in the MTFP are reflected in their budget assumptions. Rail operators will be better placed than BTP/A to make those assumptions. This protects the integrity of the overall value case for the rail industry. It would also be beneficial to agree a central reporting mechanism, to keep track of system-wide efficiency as a result of BTP’s investment. Potentially the SIG.

### How likely is genuine, structural collaboration across forces under Police Reform?

The likelihood of structural reform across police forces in England and Wales is increasing, driven by strong government signals and mounting operational pressures. The Home Secretary has described the current 43-force model as inefficient and “irrational,” and a forthcoming white paper in December 2025 is expected to outline significant changes, with royal assent targeted for Spring 2027. These include the creation of a National Centre for Policing to consolidate specialist functions such as IT, forensics, and aviation, alongside proposals to reduce the number of forces or move toward regional consolidation to achieve greater scale and resilience. Chief Constables, through the NPCC, have expressed support for this direction, arguing that fewer, larger forces would help overcome fragmentation and enable better adoption of technology. They also advocate for stronger national coordination and shared digital capabilities to tackle cross-border crime and modernise policing.

Governance reform is also on the horizon. Police and Crime Commissioners (PCCs) are set to be abolished by 2028, with accountability shifting to mayors and newly established policing boards. This change reinforces the trend toward regional or national governance structures and is intended to streamline decision-making and improve oversight. Whilst this direction is relevant during the life of the MTPF, little practical detail is confirmed for BTP to consider.

The Home Office Police Efficiency and Collaboration Programme (PECP) is focused on delivering cashable savings, shared services and sustainable change across policing. Early priorities include national buying frameworks, commercial efficiencies and a proposed National Centre of Policing (NCoP). While this signals intent for greater functional alignment, structural reform across forces is unlikely in the near term given the complexity and legislative timelines. BTP attend the National Police Procurement Executive (NPPE) meetings to ensure we are in the room when future structural collaboration opportunities are discussed. What is



clear at this stage, is BTP are already far further ahead of the shared services being discussed across Home Office policing (existing collaboration arrangements outlined in the MTFP paper).

For BTP, more proximate opportunity may come through Great British Railways. Our MTFP anticipates these opportunities by prioritising innovation and interoperability investments, ensuring we are ready to scale collaboration where it drives value for passengers.

### Is it possible to achieve more omnicompetence within BTP to deliver efficiencies?

Increasing omnicompetence has been pursued in the past, but alone it is not a sustainable route to efficiency. Following BTP2021 and the Establishment Reset, many corporate and specialist functions were already heavily reduced in scale to protect operational resilience as far as possible within the workforce affordability challenge. This means frontline officers are already taking on additional administrative and compliance responsibilities alongside their core policing duties. While this reduces cost, it also reduces visibility and slows response times, creating operational strain and service risk.

Shrinking corporate functions without achieving true efficiency from new ways of working or management of demand shifts work onto officers to further self-serve, which can undermine productivity as it often takes longer for a busy, non-specialist to complete the work. This challenge is amplified by BTP's national jurisdiction, which requires coverage across a geographically dispersed rail network with complex demand patterns. For these reasons, the MTFP does not assume greater omnicompetence as an efficiency measure. Instead, it prioritises investment in tech and process redesign to enable targeted headcount reductions (largely from HQ functions) in Stack 4 without generating a detrimental reliance on self-service, to protect visibility. The level of acceptable omnicompetence will always be a professional judgement and a matter of balancing cost and value.

### Would changing BTP's jurisdiction within railway infrastructure be a practical solution?

BTP's jurisdiction is set out in the Railway and Transport Safety Act (2003), which would need to be amended by primary legislation to bring about any change. Given that the Railway Bill is not expected to touch on this area, it is unlikely that changing BTP's jurisdiction is a practical option for demand management at the current time.

Shifting responsibility (and demand) to Home Office forces for parts of the railway infrastructure would be complex and likely to be resisted. It would fragment accountability, be confusing for passengers and rail staff, and lead to slower incident recovery due to a lack of specialist training. Rail stakeholders consistently advocate for integrated policing and security

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models, due to the operational and reputational risks of delays and crime on the network. Adding another layer of policing on to the railway would hinder progress in this regard.

For these reasons, the MTFP focuses on collaboration and efficiency within BTP's national jurisdiction rather than reducing it. However, infrastructure growth remains an issue – especially where the *type* of demand shifts with new developments such as bars and shops.

Following the Manchester Arena Inquiry, BTP reviewed areas of overlapping jurisdiction with Home Office forces. This resulted in three Memoranda of Understanding with West Yorkshire Police, Greater Manchester Police and Hertfordshire Constabulary, clarifying roles and responsibilities for day-to-day policing, event management, contingency planning and counter-terrorism response. These agreements have improved transparency and strengthened public safety, and has ensured that BTP and all of the geographic police forces have a clear and shared understanding of jurisdictional boundaries.

### What is the difference between cashable and monetisable efficiencies and how does this apply to the MTFP efficiency stacks?

**Monetisable** efficiencies are improvements that can be expressed in financial terms but do not *necessarily* reduce the organisation's budget. They represent measurable benefits such as avoided costs, productivity gains, or improved outcomes that have a monetary value. For example, introducing a digital system that saves officer time worth £1 million annually is monetisable because the benefit can be quantified in monetary terms, even though the budget remains unchanged. Under the Government Efficiency Framework, monetisable efficiencies are grouped into categories that help organisations capture the full range of benefits:

- **Cashable Savings:** These are the most tangible form of efficiency; actual reductions in spending that free up money to reduce charges. For instance, renegotiating a supplier contract to pay less for the same service.
- **Productivity Gains:** Improvements that allow the same level of service to be delivered with fewer resources or enable more output with the same resources. For example, automating case file build to improve visible deployments, or absorb increases in demand without the associated FTE growth.
- **Avoided Costs:** Actions that prevent future expenditure, such as investing in preventative measures that reduce demand for costly interventions later. For example, early maintenance to avoid expensive repairs.
- **Quality Improvements:** Enhancements that deliver better results for the same cost, which can be monetised by valuing the impact. For instance, reducing improving solved rates associated with greater access to CCTV.

Currently, the MTFP has been designed around the 'cashable' category, in order to enable a 1% settlement in the 3<sup>rd</sup> year. This brings with it real challenges where the reduction in officer headcount is unavoidable in the later Stacks. Where you have fewer overall deployable asset in policing, it creates a response and resilience issue. Risk can also be disguised in reducing police staff too far, pushing demand onto more 'omnicompetent' frontline officers, who then do so much themselves that their proactive work and highly visible presence suffers.

Defining an efficiency target more broadly as monetisable rather than purely cashable provides greater safeguards against service reduction. It would allow BTP to focus on genuine improvements - such as productivity and quality - without being forced to reduce headcounts in ways that undermine our operating model and limit the potential for value generation.

The above examples of monetisable efficiencies have the potential to be 'cashed in'. Whether or not to do so makes a big difference. It is suggested that BTP pursue Stacks 1-3 as cashable, and 4-5 as monetisable, with BTPA making the decision on whether to take the headcount out (to reduce charges), or retain or reinvest it (to improve performance). This will be enabled by clear progress reporting and decision points, setting out the cashable opportunities versus the performance improvement opportunities. It determines the balance between effectiveness and efficiency by the end of the MTFP period and would inspire more collaborative working in the spirit of direction from the SIG.

#### **What items within Stack 4 linked to innovation could deliver non-pay savings?**

Opportunities for non-pay savings will be monitored in relation to services which are likely to dovetail with our innovation Proof of Concepts. In particular, we are tracking contracts due to expire in 2026/27 which currently provide us a service scope that may, to varying extents, be replaced by AI or automation in the near future. Options include professional services (e.g. languages and media campaign services), business function requirements (e.g. payroll and recruitment systems, logistical mail management services), service desk and monitoring contracts, corporate reporting systems and internal/external survey contracts. The contracts identified 'in scope' for potential non-pay efficiency contribution have an annual value of circa £2.7m. The current assumption of innovation led savings from non-pay is £1m over 2 years.

Further to this, early exploration of the Cardiff site indicates it is underutilised and expensive. Subject to capital investment to relocate to more suitable accommodation, it is possible to make a substantial saving on the annual £828k rental payments. There could be further 'invest to save' related non-pay efficiency in Estates costs, although the greater opportunities will be linked to the later works, consolidating BTP's footprint in Manchester and Glasgow. No efficiency has been assumed at this stage until scoping is completed, as it is likely that any rent reductions would fall outside of the current MTFP period.

### Why is police staff pay reform not referenced within the MTFP?

This work has been commissioned and is currently being scoped within People and Culture. We are exploring options including moving new starters to contracts without spine point increases or buying out spine point increases across the force (likely a substantial investment). Even with new starters not receiving spine points from 1 April 2026 the favourable impact on the MTFP is projected at c.£0.5m in 2028/29. Due to the governance and consultation required it is highly unlikely this is deliverable before 1 April 2026. As such, this initiative will be explored in future MTFPs once the costings have been refreshed and a route agreed.

**\*the next section covers specific questions from Strategy & Planning Committee\***

### 2. Sensitivity Analysis on the Pay Settlement Financial Risk

Analysis has been undertaken to establish the implications of pay and non-pay assumptions being invalid. This work could be vast, so the 2026/27 budget has been used with a 0.5% and 1% change to both pay and non-pay core assumptions.

#### Pay Costs:

- Represent 70.2% of total expenditure. The 2026/27-year assumes a 3% PRRB increase.
- An additional 0.5% increase would add £0.873m.
- A 1.0% increase would add £1.746m.

#### Non-Pay Costs:

- 48.6% is tied to fixed contractual commitments, leaving 51.4% subject to CPI/RPI.
- A 0.5% CPI/RPI increase would add £0.207m.
- A 1.0% increase would add £0.413m.

### 3. How does industry expenditure align with the planned security investment, using a TOC specific case study.

The money Southeastern Rail (SER) currently spends on policing and security is cogent with the basis for the MTFP. Investing in specialist capability (VIAWG), technology (drones, BWV streaming, partner intel) and targeted visibility to convert charges into value. Similarly, a unified policing and security approach will deliver a better service for less overall cost.

The newly formed SER Route costs £1.25 billion pounds per year and spends £27.8m on policing and security. £15.8m is spent on private security (**57%**) and £12m on BTP (**43%**). Crime in the SER is increasing year on year despite significant investment in private security alongside reductions in police numbers. A mixed economy is necessary, but police officers provide significant benefits in a range of scenarios where private security is currently used.

The existing model operates with commercial agreements at significant cost to SER to provide security staff with less powers, less equipment and less capabilities than police officers. This means security staff regularly need to call BTP to deal with a broad range of incidents further increasing demand on policing. Where more officers are available to respond to incidents at source, it will reduce inefficiency within the chain by having the right people with the right powers in the right places to manage demand.

Rebalancing current SER spend to increase police numbers coupled with a joint data driven and dynamic tasking model would provide a range of benefits. The below provides a basic example utilising the cost of a PC to demonstrate opportunities to rebalance and realign.

BTP Costs (% of current spend)	Private Security Cost (% of current spend)	Increase in BTP Officer FTE
50	50	25
57	43	51
70	30	100

BTP does not intend to eliminate spend on private security. However, it is clear from discussions with SER that the current mix does not adequately or efficiently respond to the combined demand profile. The Network Policing investment in Years 1 and 2 of the MTFP will support SER focus to increase safety and confidence, increase ridership and revenue and reduce fare evasion. The FTE reductions associated with Year 3 presents a challenge, as it encourages a displacement of budget to private security, generating a 'Yoyo' effect with no net benefit. It is necessary to provide a sustainable and targeted presence across the railway, which links to the response re a shared, industry-wide efficiency challenge.

#### 4. Provide a breakdown of the investments delivered in Year 1

- (i) Invest to save
- (ii) Invest to increase performance/deliver industry benefit

The following table below breaks down each of the investment blocks in terms of whether the investment drives efficiency or performance / industry benefit. Of note, there is 10 pages of



specific rail industry benefit in a standalone chapter within the MTFP, touching on all relevant building blocks. Similarly, the efficiency section sets out the source of all efficiencies.

Price and Portfolio base are factored in to fund necessary cost changes and maintain the condition of assets. The remaining building blocks are linked to one or both benefit categories.

<b>Price</b>	N/A
<b>Portfolio Base</b>	N/A
<b>Demand - Network Policing</b>	Performance / Industry benefit
<b>Demand - Capability Review</b>	Efficiency & Performance / Industry benefit
<b>Ambition – AFotM*</b>	Efficiency & Performance / Industry benefit
<b>Ambition - Drones</b>	Performance / Industry benefit
<b>Ambition - VIAWG</b>	Efficiency / Performance / Industry benefit
<b>Establishment Reset Tail</b>	Efficiency

\*The following table sets out the priority elective projects for 2026/27 where the primary benefit will be efficiency. This is just the 'A Force on the Move' block and does not include investment to scale up Proof of Concepts through the Innovation Mechanism.

Project	Description
Innovation Support Team	Project and technical team providing the core resource to the Innovation Programme. Includes technical architecture, productivity assessments and business change.
Nextthink Dex	DEX is a platform which monitors and analyses user experience by combining technical performance data with user sentiment. It proactively spots and resolves issues, reducing downtime and IT support tickets through proactive issue resolution.
FreshService AI	Application of AI to FreshService for rapid, automated issue analysis and resolution.
Cardiff Relocation	This is one of the most expensive sites in BTP. We believe relocation to a nearby NWR property could save rent cost – and the lease is due for renewal in May 2028.
Blundell Street Search Arena	Opportunity to alter under-utilised space within Blundell St to provide a search training facility. Potential to reduce hotel costs.
Integrated Systems: ORIGIN Cloud	Moves Origin to a cloud-hosted platform and relieving the organisation of a significant technical and financial overhead in managing this P1 application. Enables Origin to connect to other systems via APIs, enabling the force's journey towards an eventual ERP. Avoids anticipated uplift in cost for non-cloud Origin licensing.
Integrated Systems: APIs	To deliver the force's system roadmap. Explore further investment in Application Programme Interfaces (APIs) for BTP's systems, to enable inter-connectivity, single data entry inputs and increased process automation. This will include enhancements in support of rostering automation, planning and real-time reporting.
CollegeLearn Interface	Developing an interface between College Learn and Power BI in order to optimise the process for capturing completion of mandatory training, compared to the highly manual process in place currently. Linked to systems integration but characterised as a standalone bid due to different delivery methods and systems in scope.

The following table sets out the priority elective projects for 2026/27 where the primary benefit will be to enable performance improvements. Some of the below initiatives will also drive efficiency, as set out within the description.

Project	Description
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OPM - Hitchin Consolidation	Over-occupancy issues require relocation to acquire a larger premises at a key location proximal to London; current landlord unable to offer expansion space within the same premises.
OPM - Victoria Hudson Replacement/Touchdown	Site is not fit for purpose, needs to be refurbished and reconfigured to optimise space and provide better working conditions.
Truro Relocation	Current site not fit-for-purpose, no toilet on premises & cramped accommodation, operational team keen to relocate to larger, more fit-for-purpose premises.
Manchester Realignment	An opportunity to review Estates provision within the Manchester area, there is a tenant lease break in July 2027. C Div teams in scope along with L & D, OHS etc. whilst also asset replacement requirements. Completion of the permanent estates solution for the northern firearms capability in Manchester.
Oxford Refurb/Relocation	Growth for new East-West Rail. Requirement is for sufficient space for 10 FTE.
Glasgow Realignment	Review Estates provision within the Glasgow area, including the operational need to establish a police station in closer proximity to the train station whilst also reviewing the long lease at Cowcaddens & asset replacement requirements etc.
Perth & Stirling Consolidation	Operational requirement for coverage of the area. Consolidation of the two stations is supported by CPT and OPM modelling of demand and deployment.
Dundee & Kirkcaldy Consolidation	Operational requirement for coverage of the area and accommodation for 11 officers. Consolidation of the two stations is supported by CPT and OPM modelling of demand and geographical deployment.
Yeovil New Station	Operational requirement for a new location for 10 officers. Supported by CPT and OPM modelling of demand and geographical deployment (Network Policing block).
Live Facial Recognition	Deployment of up to five LFR rigs across Divisions to support a range of operational circumstances in which real-time identification of wanted individuals is likely (e.g. events, protests, etc.). Visible LFR deployment will act as a deterrent.
RF Survey Expansion	Enhancement of BTP capability from one RF Survey device to two.
Citizens/ Victims Portal	This is a portal that can be used by victims of crime, they will be able to log onto the portal themselves and see updates to their crime.
GoodSAM Project	Video streaming application being piloted under a range of potential use cases: HaRT team live chat and video calls with users to avoid travel time for in-person meetings. Control rooms using the app to provide location tracking of callers. Wessex Route Disruption Team using the app for inter-officer calls when dealing with disruption. The NILO team have asked for access to GoodSAM to assess video sharing during a JESIP exercise. GoodSAM has been used previously to share Drone footage during multi-agency exercises (e.g. Long Marston). CJ Auto-transcription using the AI functionality and to populate MG11 and MG15 forms.
s136 / SVR integration with Niche	A natural follow on from the digitised s136 form introduced by MHC2C by linking these and Safeguarding & Vulnerability Reports directly to Niche.
Fingerprint Xchange	Police Digital project being run by the HO on Fingerprint Xchange, which is a digital service, networking fingerprint bureaus bringing together the digital/remote transfer of fingermarks from scene to bureaus decreasing the time for identification and improve the quality of marks and results.
BWV Streaming	POC to understand the policy and process change needed in BTP to introduce BWV Live Streaming. POC will trial technology already available in current devices and will prepare BTP to roll-out live streaming for any outcome of re-tender.
Unifying Evidential Technology	Provision of common security and service wrap for evidential technology services including DFU and CCTV, bringing their technology up to a modern and fully managed state improving cyber security and reducing loss of service
VLOS Scotland	Initial VLOS drones capability to tackle disruption in Scotland, one in Edinburgh and one in Glasgow.
Blundell Street PIM Suite	Blundell Street PIM (Post Incident Management) suite. Minor electrical works, stud walls, desk, chairs, cabinets. PIM is used for investigation and welfare procedures for death or serious injury following police contact

LMS Replacement / Enhancement	Identifying a new Learning Management System (LMS) solution to deliver a more engaging training experience, aligned with the new strategic plan to develop a greater variety of digital training offerings.
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It should be noted that the above tables capture £6m of capital spend within the A Force on the Move block over three years. The CDEL restrictions shared with BTP on 24 November 2025 are likely to mean that the vast majority of this investment cannot be facilitated. BTP are currently working through the implications from this new assumption and what it means for the total portfolio. It is highly likely that the majority of A Force on the Move capital investment (discretionary: invest to save or invest to improve performance) is now unaffordable. This will have a substantial impact on the delivery of the Strategic Objectives and a further impact on the degree of efficiencies not linked to service reductions.

### 5. Benefits Realisation Plan (3 Years)

It is not possible at this stage to provide a meaningful Benefits Realisation Plan (BRP). Benefits realisation is a specialism BTP performs well, as previous GIAA audits have confirmed. The approach is rolling and linked to specific investments, where benefits are quantified, assessed and tracked through to delivery.

The primary source of benefits that are timetabled and structured, is through the Strategic Blueprint. Effectively, investment in the MTFP enables the strategy to be delivered – and the benefits articulated, or yet to be articulated will be designed to reach the respective end states in support of the objectives. Benefits realisation will be further refined and mapped alongside the Strategic Blueprint as part of the developing strategic reporting in early 2026 once the new BTPA Strategy has been approved. It is likely that the CDEL restrictions will materially impact the emerging benefits realisation planning.

However, to respond to this action, best efforts have been made to convert the MTFP's investment choices into measurable, monetised and assured outcomes across:

- (i) The Railway (industry value via disruption reduction and Schedule 8 avoidance)
- (ii) The UK (societal value via cost-of-harm reduction, life-saving interventions and wider mode-shift impacts)
- (iii) BTP internal performance (cashable efficiencies and productivity)

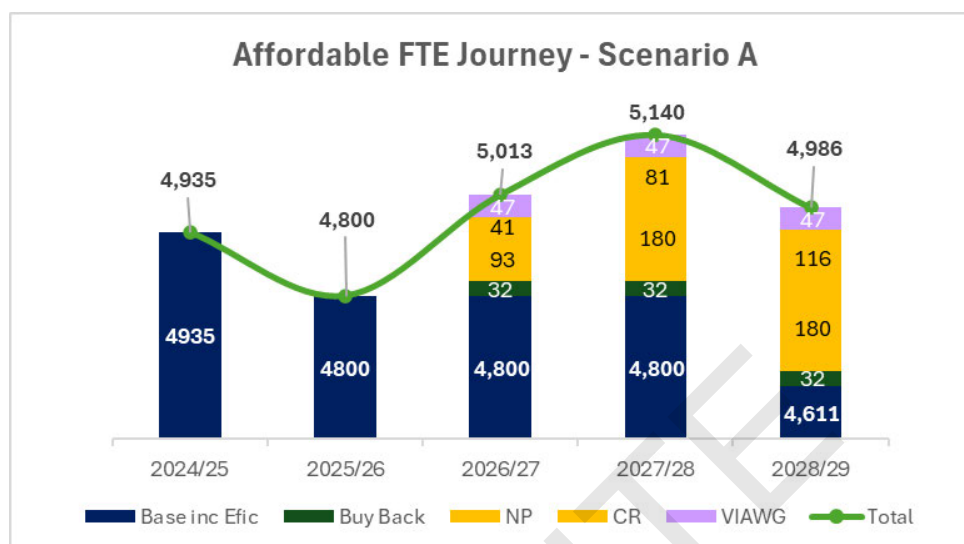
It should be noted that the following Benefits Register does not account for any reduction in capital investment, which is currently being worked through by the Chief Officer Group. Therefore, the below Benefits Register should be treated with caution as it links only to the original MTFP and associated investments, and does not reflect the £6.838m capital shortfall as a result of the CDEL restrictions received this week.

## Draft Benefits Register

Benefit	Beneficiary	When delivered	Target / Value	Blueprint Delivery	Owner	Key Assumptions
<b>Network Policing proactive time uplift (visibility hours)</b>	Internal / Industry (KPI)	[Y1] / [Y2]	Y1: +13,892 hours Y2: Sustain and grow	Future Strategic Objectives 2,3 and 4	ACC Network Policing	Duty plans protect proactive baseline (7.9%) across stations
<b>Cashable efficiency cumulative (Stacks 1–5)</b>	Internal (cashable)	[Y1] / [Y2] / [Y3]	Stacks 1-3: Y1: £2.681m Y2: £7.367m Y3: £9.518m (total) Stack 4: Y2: £0.500m Y3: £4.916m Stack 5: Y3: £7.774m	Future Strategic Objectives 1 and 5	Director of Corporate Development	Contract timings hold, targeted non-pay delivered, Stacks 4-5 executed. <b>Current assumption is all cashable but may lead to service reductions – links to earlier response.</b>
<b>VIAWG solved outcomes uplift</b>	UK/social + KPI	[Y1] / [Y2] / [Y3]	+8% YoY solved crimes +10% YoY victim attrition +15% YoY safeguarding referrals +10% YoY offenders actively managed	Future Strategic Objective 3	ACC Crime	Team of 48 FTE [Y1–Y2], taper to 42 [Y3], Op Soteria model
<b>Delay minutes avoided on key routes (NP)</b>	Industry (monetised)	[Y2]	156,848 disruption delay minutes £11.73m Schedule 8 costs avoided	Future Strategic Objectives 1 and 4	ACC Network Policing	Full NP uplift (180 PCs) in place, 60-min 15/7 coverage
<b>BVLOS DIAB Schedule 8 savings (33 sites)</b>	Industry (monetised)	[Y3] Mar 2029	£4.865m Schedule 8 cost reduction at the end of Y3	Future Strategic Objectives 1 and 4	ACC Specialist Capabilities	33 DIAB commissioned, flight ops live, 19FTE pilot resources in place for concurrent deployment
<b>Passenger &amp; staff confidence uplift (incl. female subset)</b>	Industry (KPI)	[Y3]	To be Tracked through Rail Staff and Rail Passenger Surveys.	Future Strategic Objectives 2,3 and 4	Chief Constable	Sustained visibility; VIAWG presence; passenger comms
<b>Hours released (Crisis-to-Care mental health model)</b>	Internal (non-cash)	[Y3]	~2,000 responder hours annually	Future Strategic Objectives 2 and 3	ACC Crime	Digital triage and s136 optimisation embedded
<b>Hours regained via injury reduction (PPST)</b>	Internal (non-cash)	[Y3]	5,393 frontline hours	Future Strategic Objectives 2,3 and 4	Director of People & Culture	30% reduction in injuries post use-of-force sustained
<b>Aggregate BCR</b>	UK/social (economic)	[Y3]	£192.3m UK benefit BCR 3.35 (High)	Future Strategic Objectives 1, 2,3 and 4	Chief Constable	All blocks delivered to profile
<b>VIAWG-induced ridership effect (female)</b>	Industry (strategic)	[Y3]	+0.5% female ridership ≈ £57m gross p.a. (indicative)	Future Strategic Objectives 2 and 3	ACC Crime	Confidence uplift converts to ridership (external modelling)

## 6. Clear articulation of the shape/structure of BTP in Year 3 compared to Year 1, given the planned uplift in headcount followed by forecasted efficiencies

The chart below from the MTFP shows how the shape of BTP FTEs changes from Year 1 to Year 3. This is explained in more detail in the main paper.



Headcount linked efficiencies are allocated to Chief Officer portfolios in the table below. This has not been verified, as the productivity benefits from enabling technology and other investment must be further advanced and better understood. This is likely to be negatively impacted by the reprofiling of the portfolio to reflect the new CDEL delegation, which is expected to shift more FTE reductions from Stack 4 to Stack 5.

Known reductions are taken from Stacks 1, where they relate to the Establishment Reset tail unwinding. For Stack 4, assumptions have been used based on the nature of enabling investments within A Force on the Move and the Innovation Mechanism. These are largely spread across central functions. Stack 5 balancing reductions are spread evenly over the Force as we don't yet know where these will need to come from. This will be a decision for COG to make, as per the critical path provided to Strategy & Planning Committee.

Portfolio	2025/26	2026/27	2027/28	2028/29
Deputy Chief Constable	241	243	247	237
Chief Constable	185	186	189	175
People & Culture	217	259	263	248
Finance, Commercial & Estates	85	100	101	93
Public Contact & Specialist Crime	1,307	1,359	1,380	1,330
Network Policing	2,292	2,391	2,478	2,431
Specialist Capabilities	445	447	454	443
BTPA	29	29	29	29
<b>Total</b>	<b>4,800</b>	<b>5,013</b>	<b>5,141</b>	<b>4,986</b>

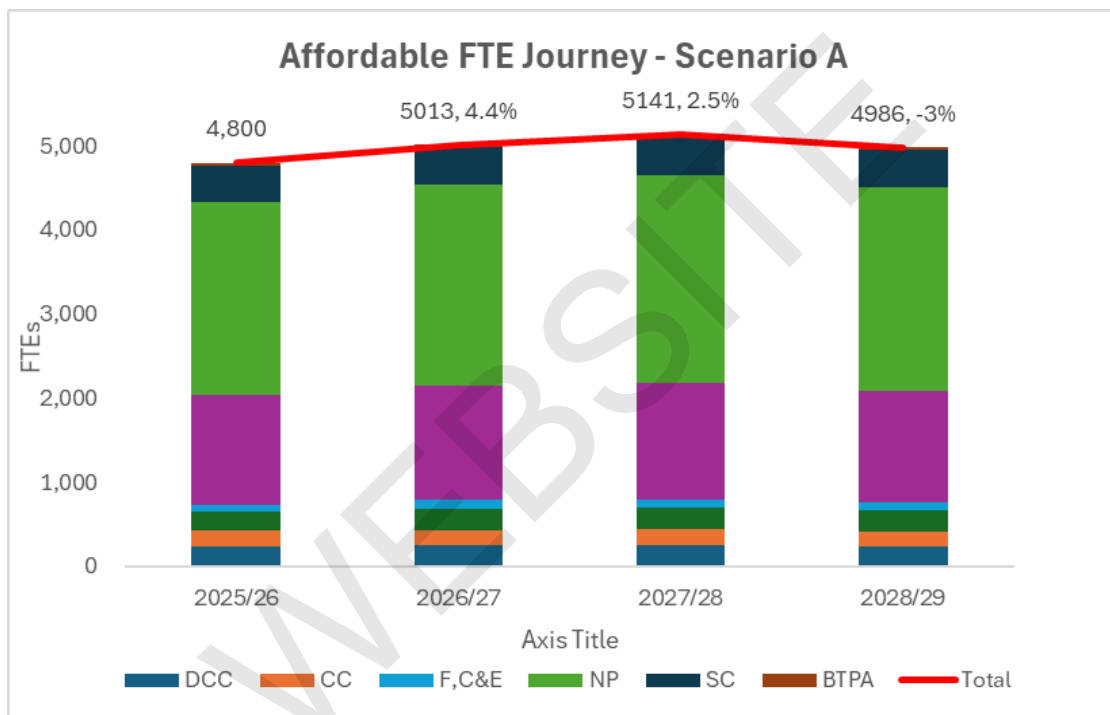


Based on the submitted MTFP, the reduction in 2028/29 (the final year only) of 155 FTEs is:

- Demand growth for the Capability Review +35 (mix of officers and staff).
- Stack 1: 15 FTEs from Technology and Estates efficiencies (all police staff)
- Stack 4: 56 FTEs relating to AI / innovation (assumed to be mostly police staff)
- Stack 5: 118 FTEs still to identify (likely to be mostly officers due to distribution)

A very early estimated impact overall for the final year headcount reductions, should all savings be required as cashable, would be:

- Police Staff: 45 FTE
- Police Officers: 110 FTE



For simplicity, these charts do not include the effect of the Establishment Reset positions being budgeted and then removed throughout their known portfolios as it is complex to visualise and not relevant to the 2028/29 position from Stacks 4 and 5.

For illustration, these reductions would have a counterintuitive effect on the shape of network policing. The benefits focused on highly visible policing presence at 30 key hubs alongside delivering an equitable proactive policing baseline to hotspots, manage repeat offenders and anti-social behaviour, reduce staff assaults and safeguard vulnerable people before problems escalate, could be directly undermined. The changes at these locations would result them operating at an average 112% reactive demand commitment, with officers managing negative proactivity through the loss of 37,715 policing hours whilst crime is increasing. If the monetisable approach to efficiencies was supported by BTP, we would seek to channel productivity gains to retain these hours to focus on our policing plan priorities.

## 7. Provide a revised building block prioritisation on the assumption that CDEL may be a limiting factor

Were BTP to be limited to just the £14.1m CDEL per year in the base budget then there would be no space to invest in capital for a substantial proportion of the portfolio base, any discretionary investment in A Force on the Move, Drones or the vehicles for VIAWG.

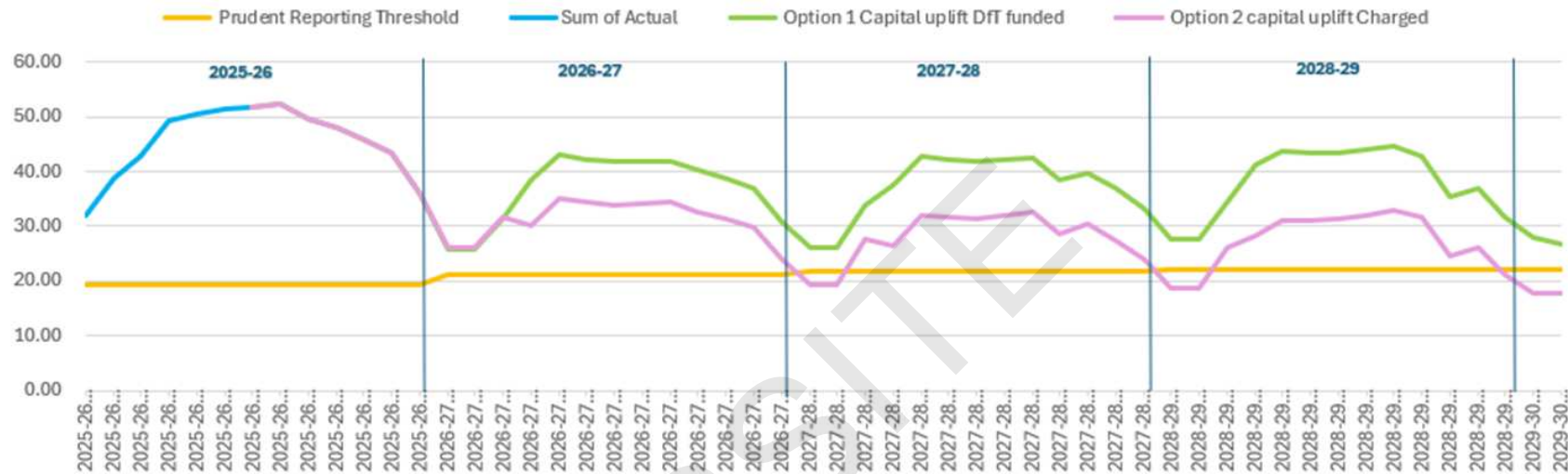
In the spirit of this original question, should CDEL enable 'some but not all' of the capital investment, the broad principles of prioritisation through the building blocks should be followed. Due to the relative numbers involved, there would be one change to the order or investment priority, which is to replace VIAWG with Drones. This is because the VIAWG investment is far smaller than Drones, and with available revenue it would be generate proportionately more benefit for a much smaller capital investment.

CDEL allocation is effectively permission for BTPA to spend what BTPA have determined appropriate to charge out within the existing 8%, 5%, 1% modelling. The priority for any additional CDEL allocation (figures across 3 years) would be:

- Up to £10.3m - **Priority 1 Portfolio Base** – cyclical replacement to maintain existing vehicles, technology, operational assets and estates.
- Next £6.0m – **Priority 2 AFotM** – projects to deliver innovation and change which will result in efficiencies and performance benefits.
- Next £0.2m – **Priority 3 VIAWG** – without this investment in vehicles for VIAWG the new discretionary delivery model does not work. It would not be appropriate to reallocate existing response vehicles to what is effectively an 'enhanced' capability.
- Next £2.4m – **Priority 4 Drones** – to enable to delivery of new capabilities and railway priorities around disruption and other use cases.

To fund the MTFP investment, an additional £18.9m capital is required across the three years. On 24 November 2025, BTP were informed that the additional CDEL has been capped at £12m over three years. **Annex G** will follow to set out the broad profile of this and the high level impact on the deliverability and commitments set out within the original MTFP.

## 8. Present a cashflow / reserves profile for the MTFP period



This graph is accurate as of 18 November 2025 and does not include the impact of the new CDEL / RDEL assumptions.

Two funding options for the 8% MTFP submission have been modelled:

- **Option 1** – Capital spend uplift on top of baseline £14.1m funded by DfT each year via Grant in Aid in P3
- **Option 2** – Capital spend uplift is charged out through depreciation charges. This option would utilise cash reserves of over £10m.

Assumptions:

- It is agreed by the Authority that three outstanding matters for 25/26 are charged out after use of any in-year underspend. These are the 25/26 PRRB uplift, London Allowance uplift and OAO charge reduction.
- We continue to collect PSA charges 2 days before payroll day.
- Cash reserves policy and threshold is maintained on current basis.

Based on Option 1 assumes that the full capital investment is funded upfront, and therefore depreciation is considered externally funded.

If Option 2 is agreed, additional revenue budget would need to be agreed for this additional depreciation charge.

Ian Drummond-Smith  
Assistant Chief Constable  
Network Policing  
British Transport Police  
North Road East  
Plymouth PL4 6AB

Jacqueline Starr, Executive Chair & CEO of Rail Delivery Group

## Letter of Support: BTP Scenario A (Medium Term Financial Plan 2026–29)

Dear Ian,

On behalf of Rail Delivery Group members, we are writing to reaffirm strong industry support for Scenario A, as the viable pathway that provides an acceptable level of investment, stability, and transformation needed to begin addressing rising demand and strengthening confidence across the UK rail network. There is however concern about the implications on frontline resources in year three which we highlight below.

### 1. Shared Commitment

Following the series of SIG meetings held from September 2025, members have reached a shared understanding of the critical role that the BTP play in maintaining a secure and reliable railway. We recognise that the BTPA's MTFP process, and particularly Scenario A seeks to balance the rail industry's financial constraints with rising operational demand and the shared ambition to improve visibility, responsiveness, and security across the network.

The industry is clear: sustained, multi-year investment in the BTP is essential to underpin passenger and staff confidence and operational resilience with a growing demand for rail travel.

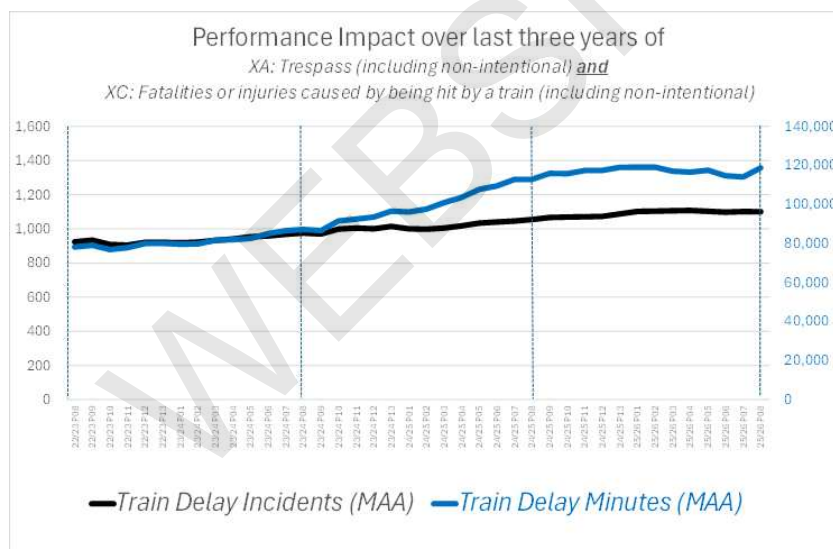
### 2. Industry Priorities

Through our discussions with members, the following points have emerged as collective priorities for the industry. Industry representatives have expressed support for the MTFP 'building blocks' for Years 1 and 2, recognising that the 8% uplift in Year 1 is essential to unlock technology-enabled efficiencies for Year 3 in Scenario A.

#### Demand – Network Policing

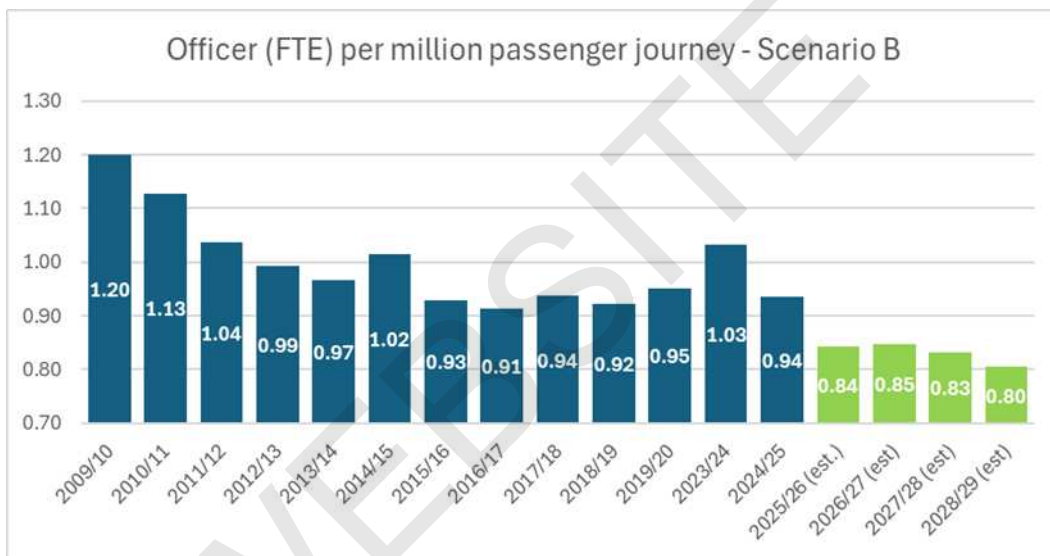
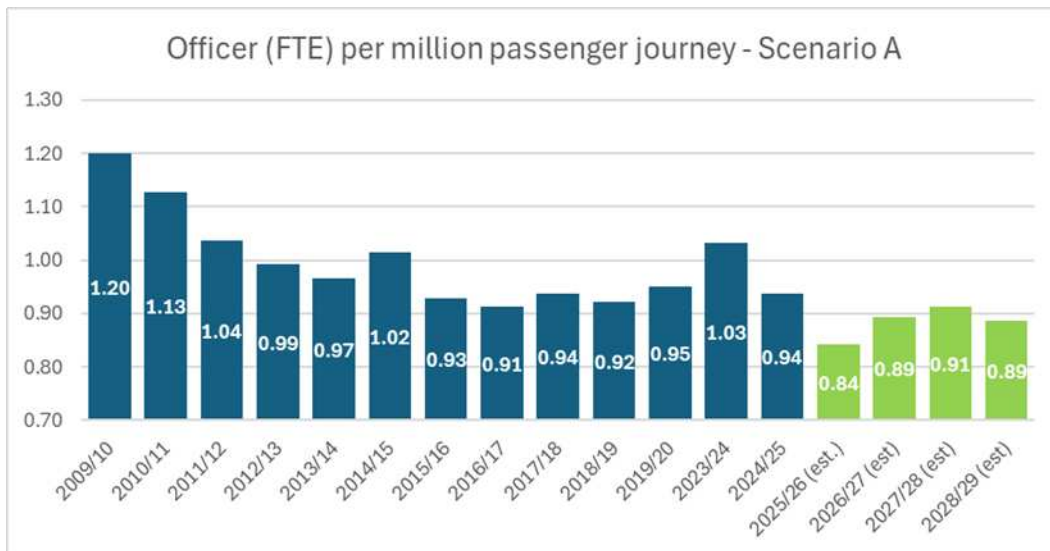
- A consistent message from engagement with operators is the need to improve the BTP's visibility across the network. This has been a longstanding issue, but concerns have intensified following the implementation of the 2025/26 OPM and establishment reset. The withdrawal of the BTP's Neighbourhood Policing Teams has been identified as a key factor. This change contrasts with the government's Safer Streets priority, which promotes the strengthening of local policing capability.
- The reduced visibility has contributed to a perception that BTP resources are stretched too thinly to provide an adequate level of response. The issue is not just about getting to sites quickly but for BTP to have an effective response to incidents and how they work collectively with other emergency services. Enhanced presence and responsiveness are viewed as essential to deterring and reducing high-risk, high-harm crime.

- Operators have also raised concerns about the response to incidents of fatality, trespass, vandalism and other safety-related matters that directly affect passengers, staff, and service continuity. BTP play an important role in supporting train service performance. Improving BTPs ability to respond to incidents of trespass and fatality on the network is crucial in reversing the declining performance trend in this area.
- Specific mention has been made about BTP response capability in the Yeovil area. This area sees trespass and vulnerable people demand, and in BTP's proposal a deployment here would also provide cover to Weymouth, a summer ASB hot spot. We understand that BTP currently sends officers from Southampton or Bristol to Yeovil/Weymouth incidents, a travel time 90 mins one way. This not only delays BTP's response to incidents at Yeovil/Weymouth but abstracts officers from Southampton or Bristol. As part of the budget proposal, we support the deployment of BTP resources in the Yeovil area.
- Additionally, operators stressed that prevention remains one of the most effective strategies for reducing trespass incidents. They highlighted the need for continued focus on preventing or limiting access to the railway at high-risk or vulnerable locations. Strengthening physical security and targeted prevention measures will remain essential alongside any operational response improvements. We recognise that we need a better joint approach to managing hotspots, identifying them and dealing with them together.



- There is concern regarding the potential implications for frontline policing resources and visibility in Year 3 of the proposed funding period, when industry already see significantly less Police Officers across the network. We would like BTP to explain how this will impact on BTP service provision for back office and frontline policing. This will enable us to explore better integration to mitigate these impacts.





- Many operators report increasing challenges with crime and anti-social behaviour, much of which goes unreported due to a belief that follow-up action will be limited. This is a significant concern and underscores the importance of rebuilding trust and confidence in the BTP. We cannot overstate how important it is for our staff to have confidence in the BTP as we move forward together in these very challenging times.
- Current data shows that overall recorded crime has increased by 10% year-to-date. This growth will inevitably increase BTP's workload in recording, investigation, and prosecution. The associated costs must therefore be a key consideration in discussions of affordability.
- There is also a shared concern that any perception of reduced safety could undermine efforts to rebuild passenger ridership. The recent incident at Huntingdon on the 1<sup>st</sup> November 2025 have brought these issues into focus.

## Ambition – AFotM

- Members are supportive of the 'Force on the Move' investment block, recognising the significant operational and strategic benefits it brings to the rail industry.

- Enhanced joint tasking, coordinated patrol models, and co-located control rooms will help ensure that industry and BTP resources are deployed more efficiently and more intelligently. Several members have however emphasised the importance of establishing clear criteria for determining when an issue should be handled by rail staff, private security teams, or escalated to BTP, to ensure joint tasking operates effectively.
- The introduction of a shared intelligence platform, including geo-fenced briefings and the Partner Intel App, will materially improve situational awareness for operators. This, combined with BTP's internal adoption of AI-enabled search, automation, and predictive capabilities, offers clear opportunities to reduce disruption, strengthen incident response, and enhance the overall safety of both passengers and staff.

## Ambition – Drones Capability

- Members are supportive of BTP's ambition to expand drone capability, recognising its potential to enhance safety and resilience across the network. The anticipated benefits are well understood, particularly in maintaining service continuity. Some members have already experienced the advantages of drone deployment and have contributed funding for additional capacity through EPSAs.
- That said, there is a shared view that, given current financial pressures, expectations of industry-led support to fill operational gaps should be realistic. The current business planning cycle has been particularly challenging, and this is already affecting the scale of dedicated security teams, private security contracts, and the capacity to fund further EPSAs.
- Members welcomed the evidence that improved response capability, particularly through expanded drone deployment, which can reduce disruption and associated costs, supporting wider industry performance recovery.
- Some members have emphasised that the benefits of BTP's drone capability are not experienced uniformly across the network. While all operators contribute to the uplift required to support this capability, not all benefit to the same extent. Members were clear that this disparity should be recognised when assessing the value and affordability of further drone investment.

## Ambition – Violence Against Women and Girls (ViAWG)

- There is universal support for the establishment of a dedicated ViAWG Team. This initiative is not only aligned with government priorities but is also expected, in the longer term, to strengthen public confidence and encourage greater rail usage. Recorded ViAWG offences have increased by 10.7% as of 10<sup>th</sup> November 2025 compared with the previous year. A step-change is required in how the BTP, in partnership with industry, will meet the government's target to halve offending within ten years.
- Members have emphasised that while this priority is strongly supported, it should be resourced in a way that does not compromise BTP's capacity to address high-harm, high-risk offending.

## 3. Financial Planning and Efficiencies

- The industry recognises the BTPA's pragmatic approach to financial planning, recognising the authority's effort to align with the broader rail funding environment

and government expectations for efficiency improvements. However, members were unanimous in emphasising that efficiency targets must be balanced with service resilience and that any reductions should not compromise safety or visibility.

- The industry does not support efficiency savings that reduce frontline visibility. Passengers, staff, and operators value an active and visible policing presence, particularly across major hubs and vulnerable network locations. Efficiency Planning of Scenario A, sets a cumulative efficiency target of £22.208m by Year 3, £7.774m (stack 5) will likely result in service reduction and confidence by public and rail staff. Members recognise that the 8% uplift in Year 1 is essential to unlock technology-enabled efficiencies and support the 'Force on the Move' 'block'.
- There is a consensus that MTFP efficiencies should not result in service reductions. This is the 'true' take on the definition of efficiency, and protects the Force, the industry and the public from the inevitable impact of a reduced visible presence in Year 3. Passengers and staff value an active, visible policing presence and the MTFP should be supporting this over all three years.
- Members noted concern about recruiting additional officers in Year 1 and 2 only to face reductions in Year 3, emphasising need for stability.
- We endorse the Authority's direction that efficiencies be evidenced and transparent, showing where reinvestment can drive future productivity.

## 4. Multi-Year Funding

Members strongly support the principle of a multi-year funding settlement for the BTP. Certainty over funding is essential to allow the Force to plan and deliver long-term capability improvements, invest in technology, and supporting staff retention. This will also ensure industry funders can plan their own budgets with confidence.

## 5. Conclusion

The BTP provides an indispensable service to the railway, Rail Delivery Group and its members collectively support the continued development of Scenario A, as the preferred pathway for the 2026–29 MTFP. We also welcome the proposal to convene a small strategic subgroup of industry Managing Directors to shape a unified policing and security model. We remain ready to work collaboratively with BTPA and BTP to ensure its success.

Yours sincerely,



Jacqueline Starr, Executive Chair & CEO of Rail Delivery Group

By Email: [REDACTED]

Ian Drummond-Smith  
Assistant Chief Constable  
British Transport Police  
North Road East  
Plymouth  
Devon PL4 6AB

South Eastern Railway  
2<sup>nd</sup> Floor  
4 More London Riverside  
London  
SE1 2AU

28<sup>th</sup> November 2025

Dear Ian,

**Re: Letter of support for BTP Funding requirements from South Eastern Railway**

Against a backdrop of increasing demand for a range of Policing Services with the challenges of a new fiscal landscape, I am writing to you to express our continued support in the need to have an appropriately funded, and resourced, British Transport Police Service in order to keep those who work, use and travel on the network safe and secure.

As both passenger numbers and crime continue to grow, we know that if customers do not feel safe using the railway, this will suppress demand, reduce revenue, and impact on the ability to reduce taxpayer subsidy. Likewise, if our staff do not feel safe, we will face pressure to increase staffing levels and put in place additional, unfunded, measures.

It is recognised that creating a safe and secure railway is not the sole responsibility of British Transport Police. Through the Tripartite Agreement (NR/SETL/BTP) and the integration of Southeastern and Network Rail, Kent Route our partnership approach is key to reducing criminality and disorder.

The Tripartite Agreement has just passed its second anniversary and has delivered a number of tangible benefits. The key to its success is the multi-agency tasking and co-ordination process that has, through accurate intelligence gathering and information sharing, allowed for more appropriate resources to be deployed to particular problems.

It has been brought to my notice that 'level zero' intelligence (on anti social behaviour) is a largely untapped source by BTP and will require appropriate resourcing to action this intelligence.

The cornerstone of our data gathering from rail staff is the Electronic Information System (EIS) app, which was developed by Southeastern, and with the support of British Transport Police, is to be rolled out across the industry. As the system is rolled out, it is

southeastern

2<sup>nd</sup> Floor, 4 More London Riverside, London SE1 2AU  
southeasternrailway.co.uk

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recognised that additional resource will be required to respond to the additional activity this will generate.

A second area of activity that has benefited from this collaborative Tripartite approach are the Southeastern Investigating Officers, who are able to reinvestigate screened out crimes. This has enabled evidence packages to be delivered to BTP officers, allowing arrests to be made and subsequently improving the confidence of those victims of crime.

Through the current Integrated Operating model here at Southeastern, we want to achieve much more in Partnership with yourselves, and this will be reflected in our Delivery Plan to March 2029. We want to focus on reducing Workplace Violence, Violence Against Women and Young Girls, Trespass and Anti-Social Behaviour and enable revenue growth through improved customer perception of safety.

With regards to Workplace Violence, Southeastern has been an industry outlier, in terms of high numbers of victims, but this was, in part, due to very robust reporting processes. We are starting to turn the tide on this issue due to the investment in an EPSA of a BTP Police Sergeant as the Workplace Violence Manager. Through his work, and that of colleagues, we have seen a significant reduction in the rate of Injured Party declines to Prosecute fall from 38% to 25%.

This level of reduction has also been supported by the BTP Workplace Violence Unit, which we know is under review because of forthcoming budgetary requirements. Whilst it is clearly a matter for The Chief Constable, we would whole heartedly support the continuation of the Workplace Violence Unit and are concerned at the optics of withdrawing this after Huntingdon which has highlighted the importance of visible policing and the ability to respond promptly, with appropriately trained officers.

I was grateful to be invited to present recently to the British Transport Police Authority Senior Influence Group on 'Policing and Security on an Integrated Railway'. One of the successes that I highlighted was the collaborative approach in response to Dreamland and the summer period at Margate. When we get the right balance between policing, security, rail staff and service delivery, we can grow revenue and operate a safer railway.

It is not only more Police officers that are required, as part of the three year plan I have already referenced, we will need to continue to invest in technology in support of reducing and detecting criminal activity.

Declaring an interest as a member of the BTP Data Innovation and Advisory Group, I have observed a very suboptimal approach for securing innovation funding to allow the BTP to exploit the benefits of technology in this data rich environment.



Similarly, as an industry, we need to secure capital funding to deliver sufficient investment to rapidly create a network of BVLOS Drones, ensure the availability of Body Worn Camera's to all passenger facing railway colleagues, and create a more integrated, connected CCTV network with AI and live facial recognition capability.

### Summary

In conclusion, I would say that the industry is at a watershed where we need to demonstrably and visibly reduce crime and anti-social behaviour on the railway in order to increase ridership, protect our people and support the Government mission on Safer Streets.

Funding for operators, Network Rail and the BTP needs to be confirmed and sufficient to allow us to move at pace and make a difference.

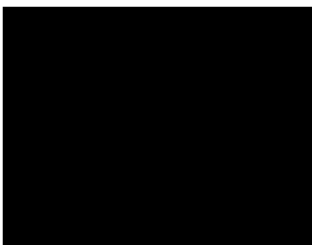
History has shown that in year funding such as EPSAs or TOC Performance Funds often result in late spend or compromised outcome. The three-year planning cycle for capex, opex and innovation, is an opportunity we must grasp as we move towards GBR.

In this context SER supports:

1. BTP funding scenario A (with a desire to avoid a reduction in officers in year 3)
2. The provision of adequate funding for innovation over the next three years to support the automation of processes in this data rich environment
3. Provision of adequate capital funding to BTP to ensure that high return investments (such as drones) are deployed at pace
4. A trial on SER of an optimised operating model between BTP officers, SIA agency security staff and Railway Enforcement officers to secure a safer railway at the same, or lower cost, than today

All of this investment will be required to address the systemic issues which are affecting our railway now and build a demonstrably safer railway under GBR.

Kind Regards,



Steve White  
**Managing Director**  
**South Eastern Railway**

**The British Transport Police (Conduct, Performance and  
Complaints and Misconduct) (Amendment) Regulations 2025**

Made [xx] [xxxx] 2025  
Coming into force [xx] [xxxx] 2025

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## Preamble

The British Transport Police Authority makes the following Regulations in exercise of the powers conferred upon it by sections 36 and 37 of the Railways and Transport Safety Act 2003 (the 2003 Act).

In accordance with section 46 of the 2003 Act, the British Transport Police Authority invited the British Transport Police Federation to nominate individuals to meet with an equal number of individuals nominated by the British Transport Police Authority to discuss these Regulations and had regard to the recommendations made by the group. The Superintendents Association was also consulted, and regard was had to their recommendations.

## Part 1

### Introductory provisions

#### Citation, commencement and extent

1.- (1) These Regulations may be cited as the British Transport Police (Conduct, Performance and Complaints and Misconduct) (Amendment) Regulations 2025 and come into force on [xxxx] 2025.

(2) These Regulations shall extend to England and Wales and to Scotland.

## Part 2

### Amendment of the British Transport Police (Conduct) Regulations 2020

#### Amendment of the British Transport Police (Conduct) Regulations 2020

2. The British Transport Police (Conduct) Regulations 2020 are amended in accordance with regulations [3] to [13] and the Schedule.

#### Amendments to regulation 2 (interpretation and delegation)

3.-(1) Regulation 2 is amended as follows.

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(2) In paragraph (1)-

(a) after the definition of “the Police Regulations” insert-

“the Vetting Regulations” means the British Transport Police (Vetting) Regulations 2025;”

(b) in the definition of “disciplinary action”, after the entry for “final written warning” insert “(bb) reduction in rank or”.

(c) in the definition of “gross misconduct”, after “as to justify dismissal” insert “, and for the purpose of these Regulations conduct which has resulted in conviction of an indictable-only offence is taken to constitute such a breach”,

(d) in the definition of “misconduct hearing” for “whether”, in the second place it occurs, substitute “, if it amounts to misconduct or gross misconduct, what”.

(e) in the definition of “misconduct meeting”, for “whether”, in the second place it occurs, substitute “, if it amounts to misconduct, what”.

(3) After paragraph (2) insert –

“(2A) For the purposes of these Regulations, an offence is an “indictable-only” offence if-

(a) In the case of an offence under the law of England and Wales or Northern Ireland, it is an offence which, if committed by an adult, is triable only on indictment;

(b) In the case of an offence under the law of Scotland, it is an offence triable only on indictment.”.

### **Amendments relating to practice requiring improvement**

4.(1) in regulation 2(1) (interpretation), for the definition of “practice requiring improvement”, substitute –

““practice requiring improvement” has the meaning given in paragraph (7);”.

(2) After paragraph (6) insert-

“(7) In these Regulations, “practice requiring improvement” means underperformance or conduct not amounting to misconduct or gross misconduct, which falls short of the expectations of the public and the police service.

(8) When a person assesses whether an officer’s performance or conduct amounts to “practice requiring improvement”, they must have regard to the Code of Ethics, published by the College of Policing, as amended from time to time.”.

**Amendment to regulation 4 (application)**

5. In regulation 4(2), for “Except” substitute “subject to paragraph (6) and except”.

**Amendment to regulation 9 (provision of notices or documents)**

6.- (1) Regulation 9 is amended as follows.

(2) The existing text becomes paragraph (1).

(3) In that paragraph –

(a) in the opening words, for “Where” substitute “Subject to paragraph (2), where”;

(b) for sub-paragraph (b) substitute-

“(b) sent to the officer by email or other means of electronic communication;”.

(4) After that paragraph insert-

“(2) Where it is not reasonably practicable to give or supply a written notice or document to the officer concerned under paragraph (1)(a) or (b) and there is no agreement under paragraph (1)(c) or (d), the written notice must be-

(a) left with a person at the officer’s last known address, or

(b) sent to the officer’s last known address by first class post by recorded delivery or other service which provides for delivery on the next working day (“by post”).

(3) Where a written notice or document is sent by email or other means of electronic communication, it is taken to have been given or supplied to the officer concerned –

(a) if the email or other electronic transmission is sent on a working day before 4.30 p.m. on that day, or

(b) in any other case, on the next working day after the day on which it was sent.

(4) Where a written notice or document is sent by post, it is to be taken to have been given or supplied to the officer concerned –

(a) in any other case, on the next working day after the day on which it was posted, left with, delivered to or collected by the relevant service provider.”.

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**Amendments to regulation 14 (severity assessment)**

7.-(1) Regulation 14 is amended as follows.

(2) In paragraph (2), after sub-paragraph (a) insert-

“(aa) the matter should be referred to be dealt with under the Vetting Regulations”.

(3) In paragraph (3), after “(2)(a)” insert “, (aa)”.

(4) In paragraph (7), after “process” insert “, the Vetting Regulations”.

**Amendment to regulation 15 (appointment of investigator)**

8.- In regulation 15(3), omit the “or” after sub-paragraph (c).

**Amendments to regulation 21 (report of investigation)**

9.- (1) Regulation 21 is amended as follows.

(2) In paragraph (2)(d), after “under”, in the second place it occurs, insert “the Vetting Regulations,”.

(3) In paragraph (4)(c), after “under” insert “the Vetting Regulations,”.

**Amendment to regulation 23 (referral of case to misconduct proceedings)**

10.- In regulation 23(5)(b), after “under” insert “the Vetting Regulations or”.

**Amendments to regulation 27 (withdrawal of misconduct proceedings)**

11.- (1) Regulation 27 is amended as follows.

(2) In paragraph (2)(a)(iii), after “under” insert “the Vetting Regulations or”.

(3) In paragraph (3), after “under” insert “the Vetting Regulations or”.

**Amendment to regulation 28 (persons conducting misconduct proceedings)**

12.- In regulation 28(4)(b), after the words “the police authority” insert:

“or unless the case to which the disciplinary proceedings relate substantially involves operational policing matters, a police staff member who, in the

opinion of the chief officer of police, is of at least a similar level of seniority to a superintendent”.

### **Amendment to regulation 42 (outcome of misconduct proceedings)**

**13.-(1)** Regulation 42 is amended as follows.

(2) For paragraph (1) substitute-

“(1) Subject to the provisions of this regulation, where the person or persons conducting the misconduct proceedings find that the conduct of the officer concerned amounts to misconduct or gross misconduct, they must impose disciplinary action mentioned in paragraph (2) or (3) as appropriate.

(1A) Subject to the provisions of this regulation, where the person or persons conducting the misconduct proceedings find that the conduct of the officer amounts to neither misconduct nor gross misconduct, they must-

- (a) direct that the matter is referred to be dealt with under the reflective practice review process, or
- (b) take no further action.”.

**(3)** In paragraph (3) –

(i) in sub-paragraph (a), for sub-paragraphs (i) to (iii) substitute-

“(i) a written warning;

(ii) a final written warning;

(iii) reduction in rank;

(iv) dismissal without notice, where paragraph (5) or (6) applies”.

(ii) in sub-paragraph (b), for paragraphs (i) to (iii) substitute-

“(i) dismissal without notice, or

(ii) if the persons conducting the misconduct proceedings are satisfied that there are exceptional circumstances which justify it-

(aa) a final written warning, or

(bb) reduction in rank.”.

**(4)** After paragraph (11), insert-

“(11A) Reduction in rank may only be imposed under this regulation where the persons imposing the disciplinary action consider this is an appropriate sanction, taking into account the views of the appropriate authority or, as the case may be, the originating authority, including in relation to the likely operational impact.”

“(11B) Where, on the date of the severity assessment under regulation 14(1) of these Regulations or under regulation 16 of the Complaints and Misconduct Regulations, the officer concerned had been reduced in rank under these Regulations, a reduction in rank may not be imposed.”

(5) After paragraph 12, insert-

“(13) Paragraph (14) applies where an officer is dismissed at a misconduct hearing.

(14) The person chairing a misconduct hearing must provide any information to the appropriate authority or, as the case may be, the originating authority, that the person considers ought to be included in the barred list report relating to the officer concerned.”

#### **Amendment to regulation 49 (referral of case to accelerated misconduct hearing)**

**14.-** (1) Regulation 14 is amended as follows.

(2) Before paragraph (1) insert-

“(A1) Subject to paragraph (A2), after receipt of the investigator’s report under regulation 2(1), the appropriate authority may at any time determine whether the special conditions are satisfied.

(A2) Where the case is referred to misconduct proceedings, the appropriate authority must not make a determination under paragraph (A1) on or after the date of the misconduct meeting or misconduct hearing.”

(3) In paragraph (7), for the words “of the Performance Regulations” substitute the words “or the Performance Regulations”.

#### **Amendment to regulation 62 (outcome of accelerated misconduct hearing)**

**15.-** (1) Regulation 62 is amended as follows.

(2) In paragraph (1)-

(a) in the opening words-

(i) for “person conducting or chairing” substitute “person or persons conducting”;

(ii) for “finds” substitute “find”;

(iii) for “may be” substitute “must be”.

(b) for sub-paragraphs (a) to (b) substitute –

“(a) dismissal without notice, or

(b) for sub-paragraphs (a) to (c) substitute-

“ (a) dismissal without notice, or

(b) if the person or persons conducting the accelerated misconduct hearing are satisfied that there are exceptional circumstances which justify it-

(i) a final written warning, or

(ii) reduction in rank.”;

(3) After paragraph (5) insert-

“(5A) Reduction in rank may only be imposed under this regulation where the person or persons imposing the disciplinary action consider this is an appropriate sanction, taking into account the views of the appropriate authority, including in relation to the likely operational impact.

“(5B) Where, on the date of the severity assessment under regulation 14(1) of these Regulations or under regulation 16 of the Complaints and Misconduct Regulations, the officer concerned had been reduced in rank under these Regulations, a reduction in rank may not be imposed.”

(3) In paragraph (8)-

(a) for “person conducting or chairing” substitute “person or persons conducting”;

(b) for “finds” substitute “find”.

(4) In paragraph (12)-

(a) for “person conducting or chairing” substitute “person or persons conducting”;

(b) for “person considers” substitute “person or persons consider”.

### PART 3

## Amendment of the British Transport Police (Performance) Regulations 2020

### Amendment of the British Transport Police (Performance) Regulations 2020

**16.** The British Transport Police (Performance) Regulations 2020 are amended in accordance with regulations [16] to [53].

### Amendment to regulation 4 (interpretation and delegation)

**17.-** In regulation 4(1)—

(a) after the definition of “the Conduct Regulations” insert—

““the Vetting Regulations” means the British Transport Police (Vetting) Regulations 2025;

“appeal manager”, in relation to the officer concerned, means the person appointed by the appropriate authority to that role for the purposes of these Regulations, being of a rank or level of seniority which is above that of the line manager of the officer;”;

(b) in the definition of “proposed witness”, for “third stage meeting” substitute “second stage meeting”;

(c) omit the definition of “relevant terms of the final written improvement notice”;

(d) omit the definition of “second line manager”;

(e) omit the definition of “second stage appeal meeting”;

(f) in the definition of “second stage meeting”, for “regulation 22(2) or 24(5)(e)” substitute “regulation 30(2) or 32(3)”;

(g) for the definition of “senior manager” substitute—

““senior manager”, in relation to the officer concerned, means the police officer or police staff member appointed by the appropriate authority to that role for the purposes of these Regulations, being of at least the same rank or level of seniority as the person who is the appeal manager of the officer;”;

(h) omit the definition of “third stage meeting”.

### Amendments to regulation 6 (legal and other representation)

**18.—**(1) Regulation 6 is amended as follows.

(2) In paragraph (1), for “third stage meeting” substitute “second stage meeting”.



(3) In paragraph (4), for “third stage meeting” substitute “second stage meeting”.

### **Amendments to regulation 7 (provision of notices or documents)**

**19.**—(1) Regulation 7 is amended as follows.

(2) The existing text becomes paragraph (1).

(3) In that paragraph—

(a) in the opening words, for “Where” substitute “Subject to paragraph (2), where”;

(b) for sub-paragraph (b) substitute—

“(b) sent to the officer by e-mail or other means of electronic communication;”.

(4) After that paragraph insert—

“(2) Where it is not reasonably practicable to give or supply a written notice or document to the officer concerned under paragraph (1)(a) or (b) and there is no agreement under paragraph (1)(c) or (d), the written notice or document must be—

(a) left with a person at the officer’s last known address, or

(b) sent to the officer’s last known address by first class post by recorded delivery or other service which provides for delivery on the next working day (“by post”).

(3) Where a written notice or document is sent by e-mail or other means of electronic communication, it is to be taken to have been given or supplied to the officer concerned—

(a) if the e-mail or other electronic transmission is sent on a working day before 4.30 p.m., on that day, or

(b) in any other case, on the next working day after the day on which it was sent.

(4) Where a written notice or document is sent by post, it is to be taken to have been given or supplied to the officer concerned—

(a) on the second day after it was posted, left with, delivered to or collected by the relevant service provider, provided that day is a working day, or

(b) in any other case, on the next working day after the day on which it was posted, left with, delivered to or collected by the relevant service provider.”.

### **Amendments to regulation 8 (procedure at meetings under these Regulations)**

**20.**—(1) Regulation 8 is amended as follows.

(2) In paragraph (1)—

(a) in the opening words, for “third stage meeting” substitute “second stage meeting”;

(b) in sub-paragraph (b), for “third stage meeting” substitute “second stage meeting”.

(3) In paragraph (2), for “third stage meeting” substitute “second stage meeting”.

(4) In paragraph (3)(a)(v), for “third stage meeting” substitute “second stage meeting”.

(5) In paragraph (5), in both places that it occurs, for “third stage meeting” substitute “second stage meeting”.

(6) In paragraph (7), for “third stage meeting” substitute “second stage meeting”.

(7) In paragraph (9)—

(a) in sub-paragraph (a), omit “, 23(8), 27(6)(b)”;

(b) in sub-paragraph (b), omit “23(2)”.

#### **Amendments to regulation 9 (nominated persons)**

**21.**—(1) Regulation 9 is amended as follows.

(2) In paragraph (1), for “second line manager” substitute “appeal manager”.

(3) In paragraph (2), for “second line manager” substitute “appeal manager”.

(4) In paragraph (3), for “second line manager” substitute “appeal manager”.

(5) In paragraph (4), for “or equivalent rank or grade” substitute “rank or level of seniority”.

(6) In paragraph (5) for “a second line manager” substitute “an appeal manager”.

#### **Amendments to regulation 10 (reference to certain periods)**

**22.**—(1) Regulation 10 is amended as follows.

(2) For paragraph (2) substitute—

“(2) The regulations are— (a) regulation 17(6A), and (b) regulation 46(7A) and (8)(a)(i).”.

(3) In paragraph (4), for “under”, in the second place it occurs, substitute “in accordance with”.

#### **Amendment to regulation 11 (suspension of certain periods)**

**23.** In regulation 11(2)—

(a) in sub-paragraph (a), for “regulation 17(6)(c)” substitute “regulation 17(6A)”;

- (b) in sub-paragraph (b), at the end insert “or 46(7)(d)”;
- (c) omit sub-paragraphs (c) and (d);
- (d) in sub-paragraph (e), for “under regulation 46(7)(c), (d) or (8)(a)” substitute “in accordance with regulation 46(7A) or (8)(a)(i)”;
- (e) in sub-paragraph (f), for “final written improvement notice” substitute “written improvement notice”.

### **Amendments to regulation 12 (meeting following investigation under Schedule 3 to the 2002 Act)**

**24.**—(1) Regulation 12 is amended as follows.

- (2) In paragraph (1), in the opening words, omit “, (3)”.
- (3) In paragraph (2)(b), after “regulation 18(4) or 46(7)(d),” insert “or, where the period of the written improvement notice has been extended under regulation 46(3)(d), within the meaning of regulation 46(8)(c),”.
- (4) Omit paragraph (3).
- (5) In paragraph (6)—
  - (a) at the end of sub-paragraph (a) insert “and”;
  - (b) omit sub-paragraph (b) and the “and” after it;
  - (c) in sub-paragraph (c), for “third stage meeting” substitute “second stage meeting”.
- (6) In paragraph (7), in the opening words, omit “, 23(2)”.
- (7) In paragraph (8)—
  - (a) in the opening words—
    - (i) for “third stage meeting” substitute “second stage meeting”;
    - (ii) for “paragraph (3)” substitute “paragraph (2)”;
    - (iii) for “final written improvement notice” substitute “written improvement notice”;
  - (b) in sub-paragraph (a), for “third stage meeting” substitute “second stage meeting”.

### **Amendment to regulation 13 (provision of information to the Director General)**

**25.** In regulation 13(2)—

- (a) in sub-paragraph (a)—
  - (i) omit paragraphs (iii) to (v);

(ii) in paragraph (viii), for “final written improvement notice” substitute “written improvement notice”;

(b) in sub-paragraph (b), for “25(6)(c) or 46(7)(c) or (8)(a)” substitute “46(7A) or (8)(a)(i)”.

### **Amendments to regulation 14 (meeting following referral under the Conduct Regulations)**

**26.—**(1) Regulation 14 is amended as follows.

(2) In the heading, after “Regulations” insert “or the Vetting Regulations”.

(3) Before paragraph (1) insert—

“(A1) This regulation applies where regulation 32 does not apply and—

(a) the appropriate authority assesses under regulation 14(2)(b), 23(5)(b) or 27(2)(a) (iii) of the Conduct Regulations that a matter should be referred to be dealt with under these Regulations, or

(b) the vetting authority assesses under regulation [15(2)(a), 22(5)(a) or 24(1)(b)] of the Vetting Regulations that a matter should be referred to be dealt with under these Regulations.”.

(4) In paragraph (1)—

(a) for the opening words substitute “Where this regulation applies—”;

(b) in sub-paragraph (a), omit “, (3)”;

(c) in sub-paragraph (b)(i)—

(i) for “each of paragraphs (2)(a) and (3)(a)” substitute “paragraph (2)(a)”;

(ii) for “(1)(c) or (d)” substitute “(1)(b)(iii), (iv) or (v)”;

(iii) for “14(1)” substitute “14(A1)”;

(d) in sub-paragraph (b)(ii), for “14(2)(a)” substitute “14(1)(a)”;

(e) in sub-paragraph (b)(iv)—

(i) for “(c)” substitute “(e)”;

(ii) after “Conduct Regulations” insert “or the assessor’s report submitted under [regulation 23] of the Vetting Regulations”.

(5) For paragraph (2) substitute—

“(2) In this regulation—

(a) “investigator” is to be construed in accordance with the definition of that word in regulation 2(1) of the Conduct Regulations, and

(b) “assessor” and “vetting authority” are to be construed in accordance with the definitions of those words in [regulation 2(1)] of the Vetting Regulations.”

### **Amendment to regulation 16 (arrangement of first stage meeting)**

**27.-** In regulation 16(1)(d), for “, a second stage meeting and a third stage meeting” substitute “and a second stage meeting”.

### **Amendments to regulation 17 (procedure at first stage meeting)**

**28.—**(1) Regulation 17 is amended as follows.

(2) In paragraph (6)—

(a) in sub-paragraph (c)—

(i) for “such reasonable period as the line manager specifies (being a period not exceeding 12 months)” substitute “such period as the line manager specifies in accordance with paragraph (6A)”;

(ii) for “regulation 22” substitute “regulation 30”;

(b) in sub-paragraph (e), for “regulation 22” substitute “regulation 30”.

(3) After paragraph (6) insert—

“(6A) The period specified must be three months, except where the line manager considers that there are circumstances which justify a longer period, in which case the period specified must be a reasonable period not exceeding 12 months.”.

### **Amendment to regulation 18 (procedure following first stage meeting)**

**29.** In regulation 18(6)(b), for “second line manager” substitute “appeal manager”.

### **Amendments to regulation 19 (appeal against the finding and outcome of a first stage meeting)**

**30.—**(1) Regulation 19 is amended as follows.

(2) In paragraph (3)(c), for “regulation 17(6)(c)” substitute “regulation 17(6A)”.

(3) In paragraph (5), for “second line manager” substitute “appeal manager”.

(4) In paragraph (7), for “second line manager” substitute “appeal manager”.



(5) In paragraph (8), for “second line manager” substitute “appeal manager”.

(6) In paragraph (9), in both places that it occurs, for “second line manager” substitute “appeal manager”.

### **Amendments to regulation 20 (arrangement of first stage appeal meeting)**

**31.**—(1) Regulation 20 is amended as follows.

(2) In paragraph (1)—

(a) in the opening words, for “second line manager” substitute “appeal manager”;

(b) in sub-paragraph (b), for “second line manager” substitute “appeal manager”.

(3) In paragraph (2), for “second line manager” substitute “appeal manager”.

(4) In paragraph (3), for “second line manager” substitute “appeal manager”.

(5) In paragraph (5)(b), for “second line manager” substitute “appeal manager”.

(6) In paragraph (6), for “second line manager” substitute “appeal manager”.

### **Amendments to regulation 21 (procedure at first stage appeal meeting)**

**32.**—(1) Regulation 21 is amended as follows.

(2) In paragraph (2), for “second line manager” substitute “appeal manager”.

(3) In paragraph (3), for “second line manager” substitute “appeal manager”.

(4) In paragraph (5), in the opening words, for “second line manager” substitute “appeal manager”.

(5) In paragraph (6), in the opening words, for “second line manager” substitute “appeal manager”.

(6) In paragraph (7), in both places that it occurs, for “second line manager” substitute “appeal manager”.

(7) In paragraph (8), in both places that it occurs, for “second line manager” substitute “appeal manager”.

(8) In paragraph (9), for “second line manager’s” substitute “appeal manager’s”.

(9) In paragraph (10)—

(a) in the opening words, for “second line manager” substitute “appeal manager”;

(b) in the closing words, for “second line manager” substitute “appeal manager”.

**Omission of Part 4 (second stage)**

**33.** Omit Part 4.

**Amendment to heading to Part 5 (third stage)**

**34.** In the heading to Part 5, for “Third Stage” substitute “Second Stage”.

**Amendments to regulation 30 (assessment following second stage meeting)**

**35.—**(1) Regulation 30 is amended as follows.

(2) In the heading, for “second stage meeting” substitute “first stage meeting”.

(3) In paragraph (1)—

(a) in the opening words—

(i) for “final written improvement notice” substitute “written improvement notice”;

(ii) for “regulation 25(6)(c)” substitute “regulation 17(6A)”;

(b) in paragraph (a), for “second line manager” substitute “appeal manager”.

(4) In paragraph (2), for “third stage meeting” substitute “second stage meeting”.

(5) In paragraph (3)—

(a) in the opening words, for “third stage meeting” substitute “second stage meeting”;

(b) in each of sub-paragraphs (a) and (b), for “third stage meeting” substitute “second stage meeting”.

(6) In paragraph (4)—

(a) for “final written improvement notice” substitute “written improvement notice”;

(b) for “regulation 25(6)(c)” substitute “regulation 17(6A)”.

(7) In paragraph (5)(b), for “third stage meeting” substitute “second stage meeting”.

(8) In paragraph (6)—

(a) for “third stage meeting” substitute “second stage meeting”;

(b) for “final written improvement notice” substitute “written improvement notice”.

**Amendments to regulation 31 (arrangement of a third stage meeting meeting)**

**36. —** (1) Regulation 31 is amended as follows.

(2) In the heading, for “third stage meeting” substitute “second stage meeting”.

(3) In paragraph (1)—

(a) in the opening words, for “third stage meeting” substitute “second stage meeting”;

(b) in sub-paragraph (a), for “third stage meeting” substitute “second stage meeting”.

(4) In paragraph (3), for “third stage meeting” substitute “second stage meeting”.

**Amendments to regulation 32 (circumstances in which a third stage meeting may be required without a prior first or second stage meeting)**

**37.** —(1) Regulation 32 is amended as follows.

(2) In the heading—

(a) for “third stage meeting” substitute “second stage meeting”;

(b) for “first or second stage meeting” substitute “first stage meeting”.

(3) In paragraph (3)—

(a) for “third stage meeting” substitute “second stage meeting”;

(b) omit “or a second stage meeting”.

**Amendments to regulation 33 (arrangement of a third stage meeting without a prior first or second stage meeting)**

**38.** —(1) Regulation 33 is amended as follows.

(2) In the heading—

(a) for “third stage meeting” substitute “second stage meeting”;

(b) for “first or second stage meeting” substitute “first stage meeting”.

(3) In paragraph (1)—

(a) in the opening words, for “third stage meeting” substitute “second stage meeting”;

(b) in sub-paragraph (a), for “third stage meeting” substitute “second stage meeting”.

**Amendments to regulation 34 (appointment of panel members)**

**39.**—(1) Regulation 34 is amended as follows.

(2) In paragraph (1), for “third stage meeting” substitute “second stage meeting”.

(3) In paragraph (9)—

- (a) at the end of sub-paragraph (a) insert “or”;
- (b) omit sub-paragraph (b) and the “or” after it;
- (c) in sub-paragraph (c), omit “26, 29,”.

(4) After paragraph (10) insert—

“(11) For the purposes of paragraph (3), a member of a police force is to be treated as if they hold a rank above that of chief superintendent if they are required to perform the duties normally performed by a member of a police force holding a rank above that of chief superintendent.”.

#### **Amendments to regulation 36 (procedure on receipt of notice of third stage meeting)**

**40.**—(1) Regulation 36 is amended as follows.

- (2) In the heading, for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (3), for “third stage meeting” substitute “second stage meeting”.

#### **Amendments to regulation 37 (witnesses)**

**41.**—(1) Regulation 37 is amended as follows.

- (2) In paragraph (2)(b), for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (3), for “third stage meeting” substitute “second stage meeting”.
- (4) In paragraph (4)—
  - (a) in the opening words, for “third stage meeting” substitute “second stage meeting”;
  - (c) in sub-paragraph (a), for “third stage meeting” substitute “second stage meeting”.

#### **Amendments to regulation 38 (timing and notice of third stage meeting)**

**42.**—(1) Regulation 38 is amended as follows.

- (2) In the heading, for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (1), for “third stage meeting” substitute “second stage meeting”.
- (4) In paragraph (4), for “third stage meeting” substitute “second stage meeting”.
- (5) In paragraph (5), for “third stage meeting” substitute “second stage meeting”.
- (6) In paragraph (6), in the closing words, for “third stage meeting” substitute “second stage meeting”.

- (7) In paragraph (8), for “third stage meeting” substitute “second stage meeting”.
- (8) In paragraph (9), for “third stage meeting” substitute “second stage meeting”.
- (9) In paragraph (10), for “third stage meeting” substitute “second stage meeting”.

**Amendments to regulation 39 (postponement and adjournment of a third stage meeting)**

- 43.—**(1) Regulation 39 is amended as follows.
- (2) In the heading, for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (1), for “third stage meeting” substitute “second stage meeting”.

**Amendments to regulation 40 (participation of Director General and investigator at a third stage meeting)**

- 44.—**(1) Regulation 40 is amended as follows.
- (2) In the heading, for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (2), in the opening words, for “third stage meeting” substitute “second stage meeting”.
- (4) In paragraph (3), for “third stage meeting” substitute “second stage meeting”.

**Amendments to regulation 41 (attendance of complainant or interested person at third stage meeting)**

- 45.—**(1) Regulation 41 is amended as follows.
- (2) In the heading, for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (1), in the opening words, for “third stage meeting” substitute “second stage meeting”.
- (4) In paragraph (2), for “third stage meeting” substitute “second stage meeting”.
- (5) In paragraph (3), in each of sub-paragraphs (a) and (b), for “third stage meeting” substitute “second stage meeting”.
- (6) In paragraph (5), for “third stage meeting” substitute “second stage meeting”.

**Amendments to regulation 42 (attendance of others at a third stage meeting)**

- 46.—**(1) Regulation 42 is amended as follows.
- (2) In the heading, for “third stage meeting” substitute “second stage meeting”.
- (3) In paragraph (1), for “third stage meeting” substitute “second stage meeting”.

(4) In paragraph (5), in the opening words, for “third stage meeting” substitute “second stage meeting”.

(5) In paragraph (6), for “third stage meeting” substitute “second stage meeting”.

(6) In paragraph (8), for “third stage meeting” substitute “second stage meeting”.

(7) In paragraph (9), for “third stage meeting” substitute “second stage meeting”.

(8) In paragraph (10)—

(a) in the opening words, for “third stage meeting” substitute “second stage meeting”;

(b) in the closing words, for “third stage meeting” substitute “second stage meeting”.

(9) In paragraph (13), for “third stage meeting” substitute “second stage meeting”.

#### **Amendments to regulation 43 (exclusion from a third stage meeting)**

**47.**—(1) Regulation 43 is amended as follows.

(2) In the heading, for “third stage meeting” substitute “second stage meeting”.

(3) In paragraph (1), for “meeting” substitute “second stage meeting”.

#### **Amendments to regulation 44 (procedure at a third stage meeting)**

**48.**—(1) Regulation 44 is amended as follows.

(2) In the heading, for “third stage meeting” substitute “second stage meeting”.

(3) In paragraph (1), for “third stage meeting” substitute “second stage meeting”.

(4) In paragraph (2), in the opening words, for “third stage meeting” substitute “second stage meeting”.

(5) In paragraph (3), in the opening words, for “third stage meeting” substitute “second stage meeting”.

#### **Amendment to regulation 45 (finding)**

**49.** In regulation 45(1)—

(a) in the opening words, for “third stage meeting” substitute “second stage meeting”;

(b) in sub-paragraph (a), for “regulation 25(6)(c)” substitute “regulation 17(6A)”;

(c) in sub-paragraph (b)—

(i) for “final written improvement notice” substitute “written improvement notice”;



(ii) for “regulation 25(6)(c)” substitute “regulation 17(6A)”.

### **Amendments to regulation 46 (outcome)**

**50.**—(1) Regulation 46 is amended as follows.

(2) In paragraph (3), in each of sub-paragraphs (d) and (e), for “final written improvement notice” substitute “written improvement notice”.

(3) In paragraph (4)(b), for “third stage meeting” substitute “second stage meeting”.

(4) In paragraph (7)—

(a) in the opening words, omit “or a final written improvement notice”;

(b) for sub-paragraph (c) substitute—

“(c) state that, if a sufficient improvement is not made within such period as the panel specifies in accordance with paragraph (7A), the officer may be required to attend another second stage meeting, and state the date with which this period ends;”;

(c) in sub-paragraph (e)—

(i) after “may be required to attend”, for “a” substitute “another”;

(ii) omit “(in the case of a written improvement notice) or another third stage meeting (in the case of a final written improvement notice”.

(5) After paragraph (7) insert—

“(7A) The period specified must be three months, except where the panel considers that there are circumstances which justify a longer period, in which case the period specified must be a reasonable period not exceeding 12 months.”.

(6) In paragraph (8)—

(a) in the opening words, for “the final written improvement notice” substitute “a written improvement notice”;

(b) in sub-paragraph (a)(i), for “third stage meeting” substitute “second stage meeting”.

### **Omission of regulation 47 (assessment of performance or attendance following third stage meeting where a written improvement notice has been issued)**

**51.** Omit regulation 47.

### **Amendments to regulation 48 (assessment of performance or attendance following third stage meeting where a final written improvement notice has been issued or extended)**

**52.—**(1) Regulation 48 is amended as follows.

(2) In the heading—

- (a) for “third stage meeting” substitute “second stage meeting”;
- (b) for “final written improvement notice” substitute “written improvement notice”.

(3) Before paragraph (1) insert—

“(A1) This regulation applies where—

- (a) the period of a written improvement notice has been extended under regulation 46(3)(d), or
- (c) a written improvement notice has been issued under regulation 46(3)(e) or (6).”.

(4) In paragraph (1), for the opening words substitute “As soon as reasonably practicable after the end of the period specified in accordance with regulation 46(7A) (issue of written improvement notice) or 46(8)(a)(i) (extension of written improvement notice)—”.

(5) In paragraph (2), for “third stage meeting” substitute “second stage meeting”.

(6) In paragraph (3)—

- (a) in the opening words, for “third stage meeting” substitute “second stage meeting”;
- (b) in each of sub-paragraphs (a) and (b), for “third stage meeting” substitute “second stage meeting”.

(7) In paragraph (4)—

- (a) for “final written improvement notice” substitute “written improvement notice”;
- (b) for “regulation 46(7)(c)” substitute “regulation 46(7A)”;
- (c) after “where the panel orders”, for “and” substitute “an”;
- (d) for “regulation 46(8)(a)” substitute “regulation 46(8)(a)(i)”.

(8) In paragraph (5)(b), for “third stage meeting” substitute “second stage meeting”.

(9) In paragraph (7), for “third stage meeting” substitute “second stage meeting”.

(10) In paragraph (8)—

- (a) in sub-paragraph (a)—
  - (i) for “regulation 25(6)(c)” substitute “regulation 17(6A)”;
  - (ii) for “under regulation 46(7)(c) or (8)(a)” substitute “in accordance with regulation 46(7A) or (8)(a)(i)”;
- (b) in sub-paragraph (b), for “final written improvement notice” substitute “written improvement notice”.

(11) In paragraph (9)—

- (a) for “third stage meeting” substitute “second stage meeting”;
- (b) for “final written improvement notice issued under regulation 46(6)” substitute “written improvement notice issued under regulation 46(3)(e) or (6)”;
- (c) for “regulation 46(8)(a)” substitute “regulation 46(8)(a)(i)”.

(12) In paragraph (10), for “third stage meeting” substitute “second stage meeting”.

### **Amendments to regulation 49 (third stage meeting under regulation 48)**

**53.**—(1) Regulation 49 is amended as follows.

(2) In the heading, for “third stage meeting” substitute “second stage meeting”.

(3) In paragraph (1)—

- (a) in the opening words, for “third stage meeting” substitute “second stage meeting”;
- (b) in sub-paragraph (a), for “third stage meeting” substitute “second stage meeting”.

(4) In paragraph (2)—

- (a) for “third stage meeting” substitute “second stage meeting”;
- (b) for “final written improvement notice” substitute “written improvement notice”.

## **Part 4**

### **Amendment of the British Transport Police (Complaints and Misconduct) Regulations 2020**

**54.**—(1) The British Transport Police (Complaints and Misconduct) Regulations 2020 are amended as follows.

(2) In Regulation 2 (Interpretation) for the definition of “the 2020 Regulations” there shall be substituted the following—

“the 2020 Regulations means the Police (Complaints and Misconduct Regulations 2020<sup>1</sup> as amended by the Police (Conduct, Performance and Complaints and Misconduct) Regulations 2025<sup>2</sup>”.

## **Part 5**

<sup>1</sup> SI 2020/02

<sup>2</sup> SI 2025/558

## Amendment of the British Transport Police (Police Appeals Tribunals) Rules 2020

**55.-** (1) The British Transport Police (Police Appeals Tribunals) Rules 2020 are amended as follows.

(2) In Regulation 2 (Application of the Police Appeals Tribunals Rules 2020, after “Police Appeals Tribunals Rules 2020” there shall be added “as amended by the Police (Conduct, Performance and Complaints and Misconduct) Regulations 2025”.

Part 6  
Transitional provisions

**Transitional provisions: amendments to the British Transport Police (Conduct) Regulations 2020**

**56.—**(1) Subject to paragraphs (2) and (3), the amendments made by Part 2 and the Schedule do not have effect in relation to—

(a) a pre-commencement allegation, or

(b) an allegation against a police officer or former police officer which came to the attention of a local policing body, the chief officer of police or the Director General on or after [xxx] 2025 and which relates to a matter in respect of which a pre-commencement allegation against that person was made, if at the time the allegation is made the pre-commencement allegation is being handled in

(i) the 2020 Regulations as in force before [xxx] 2025, or

(ii) Part 2 of the 2002 Act.

(2) The amendments made by Part 2 and the Schedule apply where the Director General—

(a) determines under section 13B of the 2002 Act (power of the Director General to require a re-investigation) that a complaint or matter is to be re-investigated, or

(b) makes a direction under section 28A(1) or (4) of the 2002 Act (application of Part 2 to old cases) in relation to a matter, regardless of when the complaint was made or the matter came to the attention of the appropriate authority.

(3) The amendments made by the Schedule apply where the officer concerned was not given written notice before [xxxx 2025] under—

(a) regulation 30(1) of the 2020 Regulations (notice of referral to misconduct proceedings), or

(b) regulation 51(1) of the 2020 Regulations (notice of referral to accelerated misconduct hearing).

**Transitional provisions: amendments to the British Transport Police (Performance) Regulations 2020 and the British Transport Police (Police Appeals Tribunals) Rules 2020**

**57.** The amendments made by Parts 3 and 5 do not have effect in relation to—

(a) unsatisfactory performance or attendance or gross incompetence which came to the attention of the line manager of an officer or a chief officer of police before [xxxx 2025] or

(b) unsatisfactory performance or attendance or gross incompetence which came to the attention of the line manager of an officer or a chief officer of police on or after [xxxx 2025] but which relates to a matter being handled under the British Transport Police (Performance) Regulations 2020 as in force immediately before [xxxx 2025].

**Transitional provisions: amendments to the British Transport Police (Complaints and Misconduct) Regulations 2020**

**58.—**(1) Subject to paragraph (2) the amendments made by Part 4 do not apply where—

(a) a complaint was made, or a conduct matter or DSI matter came to the attention of an appropriate authority, before [xxxx 2025] (“a pre-commencement complaint”, “a pre-commencement conduct matter” or “a pre-commencement DSI matter”);

(b) a complaint is made, or a conduct matter or DSI matter comes to the attention of an appropriate authority, on or after [xxxx 2025] which—

(i) relates to—

(aa) a matter in respect of which a pre-commencement complaint was made;

(bb) a pre-commencement conduct matter, or

(cc) a pre-commencement DSI matter, and

(ii) at the time the complaint is made, or the conduct matter or DSI matter comes to the attention of an appropriate authority, that pre-commencement complaint, pre-commencement conduct matter or pre-commencement DSI matter is being handled in accordance with Part 2 of the 2002 Act.

(2) The amendments made by Part 4 apply where the Director General—

(a) determines under section 13B of the 2002 Act that a complaint, recordable conduct matter or DSI matter is to be re-investigated, or

(b) makes a direction under section 28A(1) or (4) of the 2002 Act in relation to a matter, regardless of when the complaint was made or the matter came to the attention of the appropriate authority.

**Interpretation of Part 6**

**59. In this Part—**

“the 2002 Act” means the Police Reform Act 2002;

“the 2020 Regulations” means the British Transport Police (Conduct) Regulations 2020;

“complaint” has the meaning given by section 12 of the 2002 Act;

“conduct matter” has the meaning given by section 12 of the 2002 Act;

“Director General” means the Director General of the Independent Office for Police Conduct;

“DSI matter” has the meaning given by section 12 of the 2002 Act;

“former police officer” means a person who has ceased to be a member of the police force or special constable;

“police officer” means a member of the police force or special constable;

“pre-commencement allegation” means an allegation against a police officer or former police officer which came to the attention of a local policing body, a chief officer of police or the Director General before [xxxx 2025];

“recordable conduct matter” has the meaning given by section 29 of the 2002 Act.

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## Schedule

### Regulation 2

Amendment of Schedule 1 to the British Transport Police (Conduct) Regulations 2020

#### **Amendment of Schedule 1 to the British Transport Police (Conduct) Regulations 2020 (modifications to these Regulations in their application to former officers)**

1. Schedule 1 to the Police (Conduct) Regulations 2020 is amended as follows.

#### **Amendments to paragraph 1 (modification to regulation 2)**

2.—(1) Paragraph 1 is amended as follows.

(2) In sub-paragraph (a)—

(a) after paragraph (ii) insert—

“(ia) for the definition of “accelerated misconduct hearing”, there were substituted—

““accelerated misconduct hearing” means a hearing to which an officer may be referred under regulation 21D(7) or 49(4) to determine whether the conduct of the officer amounts to gross misconduct and, if so, what disciplinary action should be imposed;”;

(b) for paragraph (viii) substitute—

“(viii) for the definition of “misconduct hearing”, except in its application to regulation 21A(1)(d), there were substituted—

““misconduct hearing” means a hearing to which an officer may be referred under regulation 21D(3) or (6), 21E(5)(a) or 23(9)(a) to determine whether the conduct of the officer amounts to gross misconduct and, if so, what disciplinary action should be imposed;”;

(3) after sub-paragraph (b) insert—

“(c) paragraphs (7) and (8) were omitted.”.

#### **Insertion of paragraphs 14A (modification: insertion of Part 3A) and 14B (modification: insertion of regulation 21G)**

3. After paragraph 14 (modification to regulation 21) insert—

#### **“Modification: insertion of Part 3A**

**14A.** These Regulations are to be read as if after regulation 21 there were inserted—

#### **“Part 3A**

Determination as to whether relevant  
disciplinary proceedings are required and referral

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**Application of Part 3A and interpretation**

**21A.**—(1) Subject to paragraph (2), this Part applies where—

- (a) the appropriate authority receives an investigator's report under regulation 21(1);
- (b) the appropriate authority receives a report submitted under paragraph 22 of Schedule 3 to the 2002 Act (final reports on investigations);
- (c) the appropriate authority is required to proceed in accordance with this Part by regulation 49(5) or 50(2);
- (d) the officer concerned, having been referred to a misconduct hearing on the basis that the officer has a case to answer in respect of gross misconduct, resigns or retires before the date of that hearing, or
- (e) in a case where relevant disciplinary proceedings have been delayed by virtue of regulation 10(3)—
  - (i) the appropriate authority considers that such a hearing would no longer prejudice criminal proceedings, or
  - (ii) criminal proceedings have concluded (whatever the outcome of those proceedings).

(2) This Part does not apply where Part 4 applies.

(3) In this Part, "relevant disciplinary proceedings" means—

- (a) a misconduct hearing under Part 4 of these Regulations;
- (b) an accelerated misconduct hearing under Part 5 of these Regulations.

(4) In determining whether any criminal proceedings are concluded for the purposes of paragraph (1)(e)(ii), any right of appeal is to be disregarded.

**Determination as to whether case to answer etc.**

**21B.**—(1) As soon as practicable after a condition referred to in regulation 21A(1) ("the relevant condition") applies, the appropriate authority must determine—

- (a) whether the officer concerned has a case to answer in respect of gross misconduct or whether the officer has no case to answer;
- (b) where the appropriate authority determines that the officer has a case to answer in respect of gross misconduct, whether or not relevant disciplinary proceedings should be brought against the officer concerned;
- (c) where the appropriate authority determines that the officer has no case to answer in respect of gross misconduct, whether there may have been a breach of the Standards of Professional Behaviour that would have justified the bringing of disciplinary proceedings had the officer still been serving.

(2) Where the appropriate authority fails to make the determination as to the matters set out in paragraph (1) before the end of the period of 15 working days beginning with the first working day after the relevant condition applies, it must notify the officer concerned of the reasons for this.

**Determination that no case to answer or that relevant disciplinary proceedings will not be brought: next steps**

**21C.**—(1) Where the appropriate authority determines under regulation 21B(1) that the officer concerned has no case to answer in respect of gross misconduct, the appropriate authority must, as soon as practicable after it has made the determination—

(a) give the officer written notice of that determination, as well as its determination as to whether there may have been a breach of the Standards of Professional Behaviour that would have justified the bringing of disciplinary proceedings had the officer still been serving, and

(b) subject to the harm test, give the officer a copy of the investigator's report or such parts of that report as relate to the officer.

(2) Where the appropriate authority determines under regulation 21B(1) that the officer concerned has a case to answer in respect of gross misconduct but that relevant disciplinary proceedings should not be brought against the officer concerned, the appropriate authority must, as soon as practicable after it has made the determination—

(a) give the officer written notice of the determination, and

(b) subject to the harm test, give the officer a copy of the investigator's report or such parts of that report as relate to the officer.

**Determination that relevant disciplinary proceedings will be brought: next steps**

**21D.**—(1) Where the appropriate authority determines under regulation 21B(1) that relevant disciplinary proceedings should be brought against the officer concerned, it must take the following steps.

(2) The appropriate authority must decide if it requires a misconduct hearing.

(3) If the appropriate authority decides the question in paragraph (2) in the affirmative, it must refer the case to a misconduct hearing.

(4) If the appropriate authority decides the question in paragraph (2) in the negative, it must give written notice to the officer concerned that the case will be referred to an accelerated misconduct hearing unless, within the period of 10 working days beginning with the first working day after the notification is given, the officer gives the appropriate authority written notice that the officer wishes the case to be referred to a misconduct hearing.

(5) Notification by the officer concerned under paragraph (4) must be given in accordance with regulation 21F.

(6) If the appropriate authority is notified that the officer concerned wishes the case to be referred to a misconduct hearing in accordance with paragraph (4), it must refer the case to a misconduct hearing.

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(7) If the appropriate authority is not so notified, it must refer the case to an accelerated misconduct hearing.

#### **Late requests for a misconduct hearing**

**21E.**—(1) Notwithstanding that a case is to be, or has been, referred to an accelerated misconduct hearing under regulation 21D(7), the officer concerned may submit a request to the appropriate authority that the case be referred to a misconduct hearing.

(2) Such a request is only valid if—

- (a) it is in writing;
- (b) it is given or submitted in accordance with regulation 21F(2);
- (c) it explains—
  - (i) why the officer concerned was unable to notify the appropriate authority in accordance with regulation 21D(4) that the officer wishes the case to be referred to a misconduct hearing;
  - (ii) the reasons for any subsequent delay in making the request, and
- (d) the appropriate authority receives it before the date of the accelerated misconduct hearing.

(3) The appropriate authority must forward a valid request to the person conducting or chairing the accelerated misconduct hearing (“the decision maker”) for determination.

(4) The decision maker may only grant the request if they are satisfied that—

- (a) it was not reasonably practicable for the officer concerned to notify the appropriate authority in accordance with regulation 21D(4) that the officer wishes the case to be referred to a misconduct hearing, and
- (b) the officer has submitted their request within a reasonable time after the end of the period of 10 working days referred to in regulation 21D(4).

(5) If the decision maker grants the request, they must, as soon as practicable—

- (a) direct the appropriate authority to refer the case to a misconduct hearing, and
- (b) give the officer concerned written notice of their decision.

(6) If the decision maker does not grant the request, they must, as soon as practicable, give the officer concerned written notice of their decision and the reasons for it.

#### **Notifications and requests under regulation 21D and 21E: supplementary**

**21F.**—(1) This regulation applies to—

- (a) a notice given by the officer concerned to the appropriate authority under regulation 21D(4);
- (b) a request submitted by the officer concerned to the appropriate authority under

regulation 21E(1).

(2) A notification or request to which this regulation applies must be given or submitted to the appropriate authority by being—

(a) delivered personally to the appropriate authority by—

(i) the officer concerned, or

(ii) if agreed with the officer, the officer's police friend;

(b) sent to the appropriate authority's address by first class post by recorded delivery or other service which provides for delivery on the next working day ("by post"), or

(c) sent to the appropriate authority by e-mail or other means of electronic communication.

(3) Where a notice or request is sent by e-mail or other means of electronic communication, it is to be taken to have been given or supplied to the appropriate authority—

(a) if the e-mail or other electronic transmission is sent on a working day before 4.30 p.m., on that day, or

(b) in any other case, on the next working day after the day on which it was sent.

(4) Where a notice or request is sent by post, it is to be taken to have been given or supplied to the appropriate authority—

(a) on the second day after it was posted, left with, delivered to or collected by the relevant service provider, provided that day is a working day, or

(b) in any other case, on the next working day after the day on which it was posted, left with, delivered to or collected by the relevant service provider."

#### **Modification: insertion of regulation 21G**

**14B.** These Regulations are to be read as if before regulation 22 and after the heading to Part 4 there were inserted—

#### **"Application of Part 4**

**21G.** This Part applies where—

(a) the appropriate authority has a duty under paragraph 23(5B) of Schedule 3 to the 2002 Act to comply with a direction to bring misconduct proceedings;

(b) the appropriate authority accepts a recommendation made under paragraph 25(4C)(c) or (4E)(c) of Schedule 3 to the 2002 Act that misconduct proceedings of the form specified in the recommendation are brought;

(c) the appropriate authority has a duty under paragraph 27(4)(b) of Schedule 3 to the 2002 Act to comply with a direction to give effect to a recommendation to bring misconduct proceedings, or

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(d) a case is referred to a misconduct hearing under regulation 21D(3) or (6) or 21E(5)(a).”. ”.

#### **Substitution of paragraph 16 (modification to regulation 23)**

4. For paragraph 16 substitute—

#### **“Modification to regulation 23 (referral of case to misconduct proceedings)**

16. Regulation 23 is to be read as if—

(a) paragraphs (1) to (8) were omitted, and

(b) paragraphs (10) to (12) were omitted.”.

#### **Insertion of paragraph 34A**

5. After paragraph 35 insert—

#### **“Modification: insertion of regulation 47A (application of Part 5)**

34A. These Regulations are to be read as if before regulation 48 and after the heading to Part 5 there were inserted—

#### **“Application of Part 5**

47A. This Part applies where—

(a) the appropriate authority has received a statement submitted by the investigator under regulation 21(3);

(b) the appropriate authority has referred a case to an accelerated misconduct hearing under regulation 21D(7), or

(c) the appropriate authority has certified a case as one where the special Conditions are satisfied under regulation 25(3) or 26(3) of the Complaints and Misconduct Regulations (including pursuant to regulation 26(8)(b) of those Regulations).”. ”.

#### **Insertion of paragraph 35A (modification to regulation 49)**

6. — After paragraph 35 insert

#### **“Modification to regulation 49 (referral of case to accelerated misconduct hearing)**

35A. Regulation 49 is to be read as if—

(a) at the end of the heading there were inserted “otherwise than under regulation 21D(7)”;

(b) in paragraph (2)(b), for the words from “cease” to “constable” there were substituted “be included in the police barred list”; [NOTE THIS IS THE PROVISION WHICH WOULD HAVE BEEN AMENDED BY THE REGULATIONS THAT WERE NOT EVENTUALLY MADE IN 2023]



(c) in paragraph (5), in the closing words, for “Part 4” there were substituted “Part 3A”;

(d) paragraph (6) were omitted.”.

#### **Insertion of paragraph 35ZA (modification to regulation 50)**

**7. After paragraph 35A insert—**

#### **“Modification to regulation 50 (remission of case)**

**35ZA.** Regulation 50 is to be read as if—

(a) in paragraph (1)—

(i) after “after the case has been referred” there were inserted “under regulation 49”;

(ii) for “dealt with under Part 4” there were substituted “considered under Part 3A”;

(b) in paragraph (2), for “Part 4” there were substituted “Part 3A”;

(c) paragraph (3) were omitted.”.

#### **Insertion of paragraph 36A (modification to regulation 51)**

**8. After paragraph 35ZA insert-**

#### **“Modification to regulation 51 (notice of referral to accelerated misconduct hearing)**

**36A.** Regulation 51 (notice of referral to an accelerated misconduct hearing) is to be read as if-

(a) in paragraph (1)(c)-

(i) the “and” at the end of paragraph (i) were omitted;

(ii) after paragraph (i) there were inserted-

“(ia) in the case of a Condition C person, any written statement or document provided to the Director General under regulation 4B(3) and any response to a consultation carried out under regulation 4B(4); and”;

After paragraph (1) there were inserted-

(aa) “(1A) Where a case is referred to an accelerated misconduct hearing under regulation 21D(7), the appropriate authority must as soon as practicable give the officer concerned written notice of these matters and supply the officer with a copy of the items referred to in paragraph (1)(b) and (c).”

(b) in paragraph (2)-

(i) in the opening words, after “paragraph 1” there were inserted “or (1A)”

(ii) after sub-paragraph (b) there were inserted—

“(c) set out the fact that the officer will be subject to disciplinary proceedings under these Regulations; and

(d) set out the fact that, if the allegation of gross misconduct is proved, the officer may be subject to a finding that the officer would have been dismissed if the officer had not ceased to be a member of a police force or a special constable.”.

#### **Insertion of paragraphs 36B and 36C (modification to regulations 52 and 54)**

**9.** After paragraph 36A insert—

##### **“Modification to regulation 52 (notice of accelerated misconduct hearing)**

**36B.** Regulation 52 is to be read as if, in paragraph (1), in the opening words, after “regulation 51(1)” there were inserted “or (1A)”.

##### **Modification to regulation 54 (procedure on receipt of notice)**

**36C.** Regulation 54 is to be read as if, in paragraph (1), in the opening words, after “regulation 51(1)” there were inserted “or (1A)”.

#### **Insertion of paragraph 37A (modification to regulation 56)**

**10.** After paragraph 37 insert—

##### **“Modification to regulation 56 (documents to be supplied)**

**37A.** Regulation 56 is to be read as if, in paragraph (1), in each of sub-paragraphs (a) and (b), after “under regulation 51(1)” there were inserted “or (1A)”.

#### **Amendment to paragraph 37 (modification to regulation 61)**

**11.** In paragraph 37, after sub-paragraph (a) insert—

“(aa) in paragraph (11)(b), after “regulation 51(1)” there were inserted “or (1A)”.

**EXPLANATORY NOTE**

*(This note is not part of the Regulations)*

These Regulations amend the British Transport Police (Conduct) Regulations 2020 (“the Conduct Regulations”), the British Transport Police (Performance) Regulations 2020 (“the Performance Regulations”), the British Transport Police (Complaints and Misconduct) Regulations 2020 (“the Complaints and Misconduct Regulations”) and the British Transport Police (Police Appeals Tribunals) Regulations 2020 (“the PAT Regulations”).

Part 2 amends the Conduct Regulations. Regulation [2] gives effect to the Schedule. The Schedule introduces a presumption that a former police officer should be referred to an accelerated misconduct hearing rather than a misconduct hearing unless the officer opts for a misconduct hearing or the appropriate authority determines that a misconduct hearing is necessary. Regulation [3] makes various changes to the interpretative provisions, including to clarify that a conviction for an indictable-only offence will always amount to gross misconduct. Regulation [4] amends the definition of “practice requiring improvement”. Regulations [5] and [8] correct errors in respectively regulation 4 and regulation 15 of the Conduct Regulations. Regulation [6] provides that written notices or documents may be sent by email rather than by post. It also creates rules for deemed dates of service. Regulations [7] and [9] to [11] make various changes in consequence of the introduction of the British Transport Police (Vetting) Regulations 2025 (“the Vetting Regulations”). Regulations [13] and [15] provide that disciplinary action must be imposed in cases where misconduct or gross misconduct is found. They also provide that, where gross misconduct is found, the outcome must be dismissal without notice unless exceptional circumstances apply. Regulation [13] additionally makes reduction in rank an available sanction. Regulation [14] provides that the appropriate authority may refer a case to an accelerated misconduct hearing even if it has not received a statement of the investigator’s belief that the special conditions are satisfied.

Part 3 amends the Performance Regulations. Regulation [17] makes various changes to the interpretative provisions, including to introduce a definition of “appeal manager” and to remove the requirement that a “senior manager” be the supervisor of the second line manager of the officer concerned. Regulation [19] provides that written notices or documents may be sent by email rather than by post. It also creates rules for deemed dates of service. Regulation [26] requires the officer concerned to attend a meeting where a matter is referred under the Vetting Regulations to be dealt with under the Performance Regulations. Regulations [28] and [50] provide that the officer concerned must demonstrate sufficient improvement for a default period of three months where they are served with a written improvement notice. Regulation [30] provides that an appeal against the finding and outcome of a first stage meeting must be heard by an appeal manager rather than by the second line manager of the officer concerned. Regulation [33] omits Part 4 and thereby reduces the previous three stage system to a two-stage process. Regulation [39] clarifies that a panel chair may be a member of the police force who is acting as a senior officer even if they are not a substantive senior officer. Other changes are consequential on those set out above.

Part 4 amends the Complaints and Misconduct Regulations so as to apply to the British Transport Police those changes made to the Police (Complaints and Misconduct) Regulations 2020 by the Police (Conduct, Performance and Complaints and Misconduct) Regulations 2025.

Part 5 amends the PAT Regulations to reflect the amendments to the Performance Regulations.

Part 6 makes transitional provision. It provides that [Part 2 or 3] do not have effect in relation to a matter that pre-dates the coming into force of these Regulations, or post-dates it but relates to a matter that is already being handled in accordance with the applicable conduct, performance or complaints regime. However, it provides that the Schedule does have effect where the officer concerned has not already been given notice of their referral to misconduct proceedings or an accelerated misconduct hearing.

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Direct Rail Services  
Regents Court,  
Baron Way, Carlisle,  
Cumbria CA6 4SJ

10 October 2025

ACC Ian Drummond-Smith  
British Transport Police  
25 Camden Road  
Camden  
London  
NW1 9LN

Our ref: 4B43 24/07/25  
Your ref: 93/JD/08883/25

Dear ACC Ian Drummond-Smith

### **Trespass Incident – Hartshill, Warwickshire – 24th July 2025**

I am writing to bring to your attention our concerns after the incident involving 6B43 at Hartshill that occurred on 24th July 2025. During this incident, a trespasser on the line became aggressive and threatening towards our train driver, even attempting to access the locomotive. Despite the driver's request for assistance, it took approximately 55 minutes for the police to arrive, and nearly three hours more to fully resolve the situation.

Having met with you, we understand that all officers in the area from Birmingham and Coventry were already dealing with emergency calls, leaving no one to attend this incident. We are concerned by this and believe that BTP should have the capacity and resilience to rapidly respond to incidents on the railway.

There were also threats of a firearm mentioned by the subject to our driver, but this was not included with the response by BTP. While it was established that these were only threats and no firearm was present in the vehicle, there ultimately was still a weapon recovered in the form of a knife. There was a clear risk of harm to the driver and to others with the individual's capability & intent.

This delay had a significant impact on the safety and well-being of our driver. It has also had a substantial impact on the whole of our driver community who feel vulnerable as a result of this incident. While we understand that staffing reductions may contribute to response challenges, we are concerned about the implications for future safety and the effectiveness of the British Transport Police in urgent situations with the Optimized Police Model that you showed us.

As you know we also run services through Cumbria. We are concerned that in your current arrangements, key areas of the country, especially Cumbria, are not provided with a Response time within 20 minute thresholds.

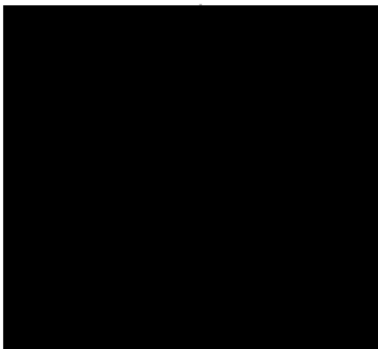
While the security of our services can't be wholly reliant on the British Transport Police, you are an integral part of our response to any emergency on our Nuclear & Non-Nuclear services due to them operating on the rail infrastructure and the limitations of any security response to such events, even



from localised Police Forces. We hope that by addressing these concerns, we can work together to ensure a more timely and effective response in the future. I believe there might be an opportunity to address these concerns in your upcoming budget build.

Thank you for your attention to this matter. I look forward to your response and to discussing potential solutions.

Yours sincerely



Oliver Schepisi  
Director Of Rail Operations  
Operations - DRS



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## APPENDIX A

## ANNEX 4 – SCHEME OF FINANCIAL DELEGATION

## ANNEX 4: Scheme of Financial Delegations

All delegated amounts are inclusive of VAT, where applicable.  
BTPA's Scheme of Delegation

Approved By	Authority	Chief Exec
<b>Capital Projects</b> Removed under BTPA only – leave under BTP		
<b>Revenue Expenditure</b>  <b>Revenue spend in the approved Revenue budget</b> Removed under BTPA only – leave under BTP		
<b>Pay Awards</b>  <i>Removed under BTPA only – leave under BTP</i>		

Approved By		Authority	Chief Exec
<b>Individual Redundancy Payments</b>			
ALL potential Redundancy payments must gain DfT approval BEFORE any redundancy is offered to staff. Sign off by the Chief Executive, or persons to whom they have delegated authority, is required prior to submission to DfT. DfT manage the approval process of all redundancy submissions.			
All Special Severance payments to staff must be approved by DfT. Sign off by the Chief Executive, or persons to whom they have delegated authority is required prior to submission to DfT.			
<b>Ex-gratia payments</b>			
Ex-gratia payments – Consolatory payments to individuals in respect of incidents which do not involve financial loss		Over £1000	Up to £500
Ex-gratia payments to staff or former members of staff only (subject to DfT approval)		All	N/A
Ex-gratia payments and special payments to third parties		All	N/A
Civil Claims – payments made to forestall legal proceedings (where professional legal advice supports) to provide re-dress for personal injuries traffic accidents, damage to property etc, suffered by employees, customers or others.		Over £20k	Up to £20k
<p><b>Notes</b></p> <p><i>Consolatory Payments (ex gratia payments) to individuals in respect of incidents which do not involve financial loss. e.g. stress, inconvenience, embarrassment etc. They are a form of special payment, as defined by Managing Public Money (Annex 4.13 – Special Payments). Due to the size of the amounts involved, Treasury approval is not required for any payment up to £1000, which is not novel, contentious or repercussive, and which is within the delegated authority limit for ex-gratia payments. Given that there is no measure of financial loss in assessing consolatory payments, any such payment over £1000 is liable to be novel and contentious by its nature and as such would require Treasury approval in most cases, even if the level of payment is within the delegated authority limit for ex gratia payments for the department or agency concerned.</i></p> <p><i>All Ex-gratia payments that are in excess of £200k must be approved by DfT (who will liaise with HM Treasury as appropriate). An ex-gratia payment is a payment made in circumstances where there is no legal obligation to make such a payment. An example of an ex-gratia payment would be where a police officer was recompensed for damage done to personal property in the execution of her/his duty or to a member of the public for providing assistance to a police officer in the execution of her/his duty.</i></p> <p><i>The BTPA Chief Executive, or persons to whom they have delegated authority will review all ex gratia submissions to determine if they are deemed novel and continuous and if endorsed will seek DfT approval.</i></p>			

Civil Claims – The above thresholds exclude legal costs and solely relate to the compensation payments.

Please refer to Managing Public Money – Annex 4.13 – Special Payments for further details in respect of special payments and additional external approval requirements

**Contracts for sale of redundant fixed assets**

Acceptance of highest bid after competitive tender	Over £5k	Up to £5k
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**Write-offs**

PSA Accounts	Over £100k	Up to £100k
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Approved By	Authority	Chief Exec
<b>Procurement Authority</b>  <b>(All limits are for the Total Contract Value)</b> <b>All limits are subject to an exception where any contract, regardless of its value, is felt to be of a novel, contentious or repercussive nature as per Managing Public Money</b>		
Acceptance of the Most Economically Advantageous Tender/best value for money tender and signing of contracts after competitive tender for revenue and capital contracts	Over £200k	Up to £200k
Acceptance of a bid and signing of contracts after competitive tender for any contract other than the Most Economically Advantageous Tender/best value for money tender for revenue and capital contracts	Over £100k	Up to £100k
Acceptance of a bid and signing of contracts for a revenue or capital project contract without competitive tendering	Over £100k	Up to £100k
<b>Notes</b> <i>Contracts including Framework Agreements</i>  <i>Any delegation in the Code of Governance is separate to and in addition to any requirements under Procurement law or the T&amp;Cs of the procuring Framework. It is also important that any changes must be in accordance with the relevant contract clause and the resulting new purchase order cross references the original order.</i> <i>The above relates to authorisation of Procurement Contracts and Purchases for goods and services only after expenditure has been included in the revenue budget or capital programme (subject to any relevant procurement legislation and thresholds e.g. Procurement Act 2023)</i>  <i>Acceptance of the Most Economically Advantageous Tender/best value for money tender and signing of contracts after competitive tender for revenue and capital contracts - Any contract that breaches the £100k threshold of the Chief Executive must go the Authority for approval. This includes where the original contract value is £100k or where forecast one-off or cumulative variations bring the total contract value to over £100k regardless of the value of the variation which ultimately brings the total contract value to over £100k. This £100k threshold is absolute and no other delegation given to the Chief Executive can override this threshold. Once the Authority has approved the contract over £100k, the Chief Executive is given a delegation of up to 5% of the baseline value approved by the Authority (one-off or cumulative variations) to allow more agile working and prevent small variations coming back to the Authority. Once the 5% threshold is forecast to be reached, the contract must come back to the Authority for approval. Once the contract has come back to the Authority and been approved, the contract value is re-baselined at the new Authority approved contract value for the purposes of calculating the 5% delegation to the Chief Executive (one-off or cumulative variations).</i>  <i>Procurement delegation authority is the authority to sign, make or amend contractual commitments. It is not the same as authority to financially commit to making payments from official budgets. Procurement Authority may not be exercised by any individual in cases where they are also responsible for giving financial approval for the same requirement.</i>		

*Due to a change in the Cabinet Office Spend Control, BTP as a zero delegation for spend and Commercial activity associated with either Professional Services or Consultancy services. Any commercial award or spend MUST secure Chief Executive or person who have a delegated authority in accordance with the internal process.*

### BTP's Scheme of Delegation

Approved By	Authority	Chief Exec	Chief Constable
<b>Capital Projects</b>			
Final Approval for Projects in the Capital programme (which is within the agreed Capital DEL and in the MTFP including cyclical capital spend)	Over £1m	Up to £1m	Up to £500k
Projects exceeding the original capital project budget will need to gain approval by the original authorising body for the increase where the total whole life costs (original plus increase in costs) is within the delegation approval. Where any increase would result in the revised whole life costs breaching their level of authority, capital project must then go to the appropriate approval authority. In addition, where the increase is greater than 25% this should be brought to the attention of the Chief Executive who will make the decision as to who needs to approve.	All Projects where expenditure was or is increased above £1m	Up to £1m	Up to £500k
<p><b>Notes</b></p> <p><i>All Project Business Cases must be whole life costs. The term final approval relates to where the final approval lies after other approvals e.g. a project will go through Force Governance before coming to the Chief Exec or Authority for final approval if the threshold is reached. The Final Approval for projects does not relate to business case stages (e.g. FBC) and it is expected SOC, OBC and FBC come to the relevant place for approval as per the thresholds. Any approval for capital must be affordable and within agreed capital budgets and within DfT capital limit. Any capital project that would breach the DfT capital budget limit must be reported to the Chief Executive who will decide on the approval. This includes the use of reserves where there is no budget delegation. At anytime the Chief Constable or Chief Executive may ask the Authority to act as the approval body where they feel greater scrutiny would be beneficial.</i></p> <p><i>This delegation limit does not preclude any capital project, regardless of amount, being reviewed by Strategy and Planning Committee as part of its post implementation review remit.</i></p> <p><i>Any capital project that breaches the £500k threshold of the Chief Constable must go to the Chief Executive for approval. This includes where the original capital value is £500k or where forecast one-off or cumulative variations bring the total to over £500k regardless of the value of the variation which ultimately brings the total to over £500k. This £500k threshold is absolute and no other delegation given to the Chief Constable can override this threshold. Once the Chief Executive has approved the capital project over £500k, the Chief Constable is given a delegation of up to 10% of the baseline value approved by the Chief Executive (one-off or cumulative variations) to allow more agile working and prevent small variations coming back to the Chief Executive. Once the 10% threshold is forecast to be reached, the capital project must come back to the Chief Executive for approval. Once the capital project has come back to the Chief Executive and been approved, the capital project value is re-baselined at the new Chief Executive</i></p>			

approved capital project value for the purposes of calculating the 10% delegation to the Chief Constable (one-off or cumulative variations). This process is then repeated until the capital value is forecast to reach £1m when it must go to the Full Authority for approval. This £1m threshold is absolute and no other delegation given to the Chief Constable or Chief Executive can override this threshold.

*Any capital projects that breach the £1m threshold of the Chief Executive must go to the Full Authority for approval. This includes where the original capital value is £1m or where forecast one-off or cumulative variations bring the total to over £1m regardless of the value of the variation which ultimately brings the total to £1m. Once the Full Authority has approved the capital project over £1m, the Chief Constable is given a delegation of up to 5% of the baseline value approved by the Full Authority (one-off or cumulative variations) to allow more agile working and prevent small variations coming back to the Full Authority. Once the Chief Constable's 5% threshold is forecast to be reached, the capital project must come to the Chief Executive for approval who will be given a further delegation of 5% of the baseline value approved by the Full Authority (one-off or cumulative variations). Once the Chief Executive's threshold of the further 5% is forecast to be reached, the capital project must go back to the Full Authority for approval. This will balance oversight and authority with ensuring proportionate governance to enable agile working and help maintain the strategic focus of the Full Authority. Once the capital project has come back to the Full Authority and been approved, the capital project value is re-baselined at the new Full Authority approved capital project value for the purposes of calculating the 5% delegation to the Chief Constable (one-off or cumulative variations) and 5% delegation to the Chief Executive (one-off or cumulative variations) with both 5% delegations being of equal value.*

Revenue Expenditure - Total Revenue spend in the approved Revenue budget	Authority	Chief Exec	Chief Constable
Virement between budget lines but still within overall approved Budget spend	Over 2% of pay from pay to non-pay and 40% / £1m variance (whichever is smaller) from non-pay to pay and between non-pay budget lines	Up to 2% of pay from pay to non-pay and 40% / £1m variance (whichever is smaller) from non-pay to pay and between non-pay budget lines	Up to 1% of pay from pay to non-pay and 20% / £0.5m variance (whichever is smaller) from non-pay to pay and between non-pay budget lines

#### Notes

*Funding must be available for an increase in the amount approved for a project to be authorised. Virement limits are cumulative for each project (e.g. if a project has a number of increases to its costs it is the total of those increases). In addition to the delegated virements thresholds a virement is only authorised if it satisfies the following conditions:*

- the revenue budget and capital budget net totals are not increased;*
- the future commitments falling to the Authority are not increased by more than £100k;*
- the transfer does not result in a significant change of policy;*
- the Authority CFO has been consulted and gives approval.*



<b>Pay Awards</b>			
Any agreed pay award payments must be approved by the Appointments Remuneration and Appraisal Committee as set out in their Terms of Reference.			
<b>Approved By</b>	<b>Authority</b>	<b>Chief Exec</b>	<b>Chief Constable</b>
<b>Individual Redundancy Payments</b>			
ALL potential Redundancy payments must gain DfT approval BEFORE any redundancy is offered to staff. Sign off by the Chief Executive, or persons to whom they have delegated authority, is required prior to submission to DfT.			
All Special Severance payments to staff must be approved by DfT. Sign off by the Chief Executive, or persons to whom they have delegated authority is required prior to submission to DfT.			
<b>Ex-gratia payments</b>			
Ex-gratia payments – Consolatory payments to individuals in respect of incidents which do not involve financial loss	Up to £500	Up to £250	Up to £50
Ex-gratia payments to staff or former members of staff only not covered by the above delegation (subject to DfT and HMT approval)	All	All	N/A
Ex-gratia payments and special payments to third parties	All	N/A	N/A
Civil Claims – payments made to forestall legal proceedings (where professional legal advice supports) to provide re-dress for personal injuries, traffic accidents, damage to property etc, suffered by employees, customers or others.	Up to £200k	Up to £100k	Up to £50k

**Notes**

**Consolatory Payments** (ex gratia payments) to individuals in respect of incidents which do not involve financial loss. e.g. stress, inconvenience, embarrassment etc. They are a form of special payment, as defined by Managing Public Money (Annex 4.13 – Special Payments). Due to the size of the amounts involved, Treasury approval is not required for any payment up to £1000, which is not novel, contentious or repercussive, and which is within the delegated authority limit for ex-gratia payments. Given that there is no measure of financial loss in assessing consolatory payments, any such payment over £1000 is liable to be novel and contentious by its nature and as such would require Treasury approval in most cases, even if the level of payment is within the delegated authority limit for ex gratia payments for the department or agency concerned.

All Ex-gratia payments that are in excess of £200k must be approved by DfT (who will liaise with HM Treasury as appropriate). An ex-gratia payment is a payment made in circumstances where there is no legal obligation to make such a payment. An example of an ex-gratia payment would be where a police officer was recompensed for damage done to personal property in the execution of her/his duty or to a member of the public for providing assistance to a police officer in the execution of her/his duty. An assessment must be carried out as to whether the ex-gratia payment could be deemed novel, contentious or repercussive, no matter what the value is. If the payment is deemed novel, contentious or repercussive, the BTPA Chief Executive will review the submission and seek DfT and HMT approval.

Civil Claims – The above thresholds exclude legal costs and solely relate to the compensation payments, but any submission from BTP should include an estimate of the likely legal costs. Any claims requiring HMT approval should be identified through the BTP Civil Claims meeting.

Please refer to Managing Public Money – Annex 4.13 – Special Payments for further details in respect of special payments and additional external approval requirements.

**Contracts for sale of redundant fixed assets**

Acceptance of highest bid after competitive tender	Over £250k	Up to 250k	Up to 100k
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**Write-offs and Losses**

Write off of accounts where no cash / fiscal loss has occurred – excluding PSA income	Over £500k	Up to £500k	Up to £100k
Losses	N/A though Chief Exec has option to escalate if wishes	Over £10k	Up to £10k

**Notes**Write offs

These adjustments do not impact the fiscal position and therefore do not apply to the HMT approval threshold. An example would be removing erroneous debit balances through an accounting adjustment.

Can be for an one off item but must be aggregated if a number are to be written off together. Do not avoid higher authorisation by doing numerous one off write offs.

**Losses**

*A loss occurs when resources (cash, assets and value) are diminished or no longer available for their intended purpose.*

*Losses as set out in the Chief Executive annual DfT Delegation letter that are in excess of £20k require HMT approval, except where the loss is for fruitless payments and constructive losses where HMT approval is required for any in excess of £10k.*

*Please refer to Managing Public Money – Annex 4.10 – Losses and Writes Off for further details in respect of losses and write offs and the principles to be adhered to.*

**Procurement Authority****(All limits are for total contract Value)**

**All limits are subject to an exception where any contract, regardless of its value, is felt to be of a novel, contentious or repercussive nature as per Managing Public Money**

Acceptance of the Most Economically Advantageous Tender/best value for money tender and signing of contracts after competitive tender for revenue and capital contracts	Over £2m	Up to £2m	Up to £1m
Acceptance of a bid and signing of contracts after competitive tender for any contract other than the Most Economically Advantageous Tender/best value for money tender for revenue and capital contracts	Over £1m	Up to £1m	Up to 500k
Acceptance of a bid and signing of contracts for a revenue or capital project contract without competitive tendering	Over £250k	Up to 250k	Up to 100k
Approval to sign contracts (revenue or capital) related to mandated Home Office/Scottish Executive systems e.g. PNC, PND, Ident1, Pentip etc	N/A though Chief Exec has option to escalate if wishes	Over £1m	Up to £1m
Acceptance of ANY bid or signing of a contract for Professional Services or Consultancy Services			Nil

**Notes**

*Any delegation in the Code of Governance is separate to and in addition to any requirements under Procurement law or the T&Cs of the procuring Framework. It is also important that any changes must be in accordance with the relevant contract clause and the resulting new purchase order cross references the original order.*

**Acceptance of the Most Economically Advantageous Tender/best value for money tender and signing of contracts after competitive tender for revenue and capital contracts**

*Any contract that breaches the £1m threshold of the Chief Constable must go the Chief Executive for approval. This includes where the original contract value is £1m or where forecast one-off or cumulative variations bring the total contract value to over £1m regardless of the value of the variation which ultimately brings the total contract value to over £1m. This £1m threshold is absolute and no other delegation given to the Chief Constable can override this threshold. Once the Chief Executive has approved the contract over £1m, the Chief Constable is given a delegation of up to 10% of the baseline value approved by the Chief Executive (one-off or cumulative variations) to allow more agile working and prevent small variations coming back to the Chief Executive.*

Once the 10% threshold is forecast to be reached, the contract must come back to the Chief Executive for approval. Once the contract has come back to the Chief Executive and been approved, the contract value is re-baselined at the new Chief Executive approved contract value for the purpose of calculating the 10% delegation to the Chief Constable (one-off or cumulative variations). The process is then repeated until the total contract value is forecast to reach £2m when it must go to the Full Authority for approval. This £2m threshold is absolute and no other delegation given to the Chief Constable or Chief Executive can override this threshold.

Any contract that breaches the £2m threshold of the Chief Executive must go to the Full Authority for approval. This includes where the original contract value is £2m or where forecast one-off or cumulative variations bring the total contract value to over £2m regardless of the value of the variation which ultimately brings the total contract value to over £2m.

Once the Full Authority has approved the contract over £2m, the Chief Constable is given a delegation of up to 5% of the baseline value approved by the Full Authority (one-off or cumulative variations) to allow more agile working and prevent small variations coming back to the Full Authority. Once the Chief Constable's 5% threshold is forecast to be reached, the contract must come to the Chief Executive for approval who will be given a delegation of a further 5% of the baseline value approved by the Full Authority (one-off or cumulative variations). Once the Chief Executive's threshold of the further 5% is forecast to be reached, the contract must go back to the Full Authority for approval.

This will balance oversight and authority with ensuring proportionate governance to enable agile working and help maintain the strategic focus of the Full Authority. Once the contract has come back to the Full Authority and been approved, the contract value is re-baselined at the new Full Authority approved contract value for the purposes of calculating the 5% delegation to the Chief Constable (one-off or cumulative variations) and 5% delegation to the Chief Executive (one-off or cumulative variations) with both 5% delegations being of equal value.

#### Contracts including Framework Agreements

Authorisation of Procurement Contracts and Purchases for goods and services after expenditure has been included in the revenue budget or capital programme (subject to any relevant procurement legislation and thresholds e.g. Procurement Act 2023)

Procurement delegation authority is the authority to sign, make or amend contractual commitments. It is not the same as authority to financially commit to making payments from official budgets. Procurement Authority may not be exercised by any individual in cases where they are also responsible for giving financial approval for the same requirement.

Due to a change in the Cabinet Office Spend Control, BTP as a zero delegation for spend and Commercial activity associated with either Professional Services or Consultancy services. Any commercial award or spend MUST secure BTPA approval in accordance with the internal process.

#### **Leases**

**BTPA are required to sign all property leases regardless of cost and duration**

Leases – total cost across the life of the lease	Over £2m	Up to £2m	Nil
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#### **Notes**

The Chief Executive, or persons to whom they have delegated authority, on behalf of BTPA is able to approve all Heads of Terms (HoTs) in respect of property leases, but it is at the Chief Executive's discretion as to whether any HoTs need to be approved by the Authority.

#### Non-PSA and non-EPSA Income acceptance e.g. grants and other income

Non-PSA and non-EPSA Income acceptance e.g. grants and other income	N/A though Chief Exec has option to escalate if wishes	Over £50,000	Up to £50,000
BTPA Executive reserves the right to request a list of all Non-PSA and non-EPSA Income accepted by BTP and spot check documentation to ensure Managing Public Money has been adhered to.			
<p><b>Notes</b></p> <p><i>All limits are for total value / Income are inclusive of VAT. This includes cumulative income total</i></p> <p><i>All limits are subject to an exception where any income, regardless of its value, is felt to be of a novel, contentious or repercussive nature in accordance with Managing Public Money. Any income acceptance must have appropriate documentation proving it has met Managing Public Money thresholds.</i></p> <p><i>A request cannot be disaggregated to below the threshold to avoid the governance process.</i></p> <p><i>This includes income generation activities, acceptance of grants, one-off operational funding for specific operations or activity such as additional patrols during specific periods or events.</i></p> <p><i>Please refer to Managing Public Money – Section 4 – Governance &amp; Management, Section 7 Working with Others and Annex 5.2 – Protecting the Exchequer Interest.</i></p> <p><i>The acceptance of new and or the continuation of current EPSAs is governed by a separate internal process.</i></p>			

**External Spend Controls and Delegation.**

Annually the Chief Executive and Accounting Officer receive a Letter of Delegation from the Department for Transport. The letter sets out the additional governance and spend controls that the British Transport Police Authority and British Transport Police are required to adhere to. These controls are included in the Chief Constable's annual letter of delegation from the Chief Executive of BTPA. This includes:-

- Specific Department for Transport delegations – included in the Chief Constable delegation letter which is disseminated within BTP
- Specific Cabinet Office Spend Controls - <https://www.gov.uk/government/collections/cabinet-office-controls>
- Requirement to comply with HM Treasury delegations and controls
- Requirement to take due consideration of the principles set out in Managing Public Money. <https://www.gov.uk/government/publications/managing-public-money->

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Cabinet Office Guidance on Board Effectiveness Reviews Area	Aim	Objective / Activity	December 2025
Support the Accounting Officer and Additional Accounting Officer in meeting the requirements set out in <i>Managing Public Money</i> , specifically around standards of governance, decision-making and financial management	Ensure BTPA compliance with DfT Delegation Letter 2025/26	Conduct Delegation Letter Mapping Exercise (BER2024 R2A4)	<b>Completed</b> Delegation Mapping Exercise has been conducted, and its outcomes will now be incorporated into BTPA Executive / BTPA Committee Workplans (below).
		Incorporate Delegation Letter Mapping into Full Authority / Committee workplans (BER2024 R2A5)	<b>In Progress</b> As per above, outcomes of Delegation Mapping Exercise will be incorporated into Full Authority/Committee Workplans in advance of the March/May 2026 meeting cycle.
How the BTPA communicates with, listens and responds to, the Force and wider stakeholders	Improved BTPA Member Oversight of BTP 2025/26	Develop and deliver Member Oversight Programme 2025/26	<b>In Progress</b> Member Oversight and Engagement Framework and accompanying Plan has been drafted and is with BTPA Executive Senior Leadership Team for sign-off.
		Incorporate requests for Member assurance into refreshed programme of Member Oversight (BER2024 R16A30)	<b>In Progress</b> To be incorporated into finalised Member Oversight and Engagement Plan
		Ensure BTPA Oversight is balanced equitably across BTP Divisions (BER2024 R9A19)	<b>In Progress</b> To be incorporated into finalised Member Oversight and Engagement Plan
	Improved BTPA Member Stakeholder Engagement 2025/26	Draft BTPA Member Stakeholder Engagement Framework 2025/26	<b>In Progress</b> Member Oversight and Engagement Framework and accompanying Plan has been drafted and is with BTPA Executive Senior Leadership Team for sign-off.
		Establish and deliver Senior Influence Group	<b>Completed</b> BTPA Senior Influence Group has met three times and is scheduled to meet again in January 2026 to discuss its future role.
		Conduct consultation exercise with Members to determine their networks (BER2024 R8A15)	<b>In Progress</b> Due for delivery in early 2026.
		BTPA Executive to liaise with BTP External Affairs to ensure Member Networks used to best effect (BER2024 R8A16)	<b>In Progress</b> Due for delivery in early 2026 – dependent on prior delivery of the recommendation above.
The BTPA’s processes for identifying, reviewing and managing risk	Refreshed BTP/A Risk Product at BTPA Committees/Full Authority	Define outputs from Risk Workshop 2024 (BER2024 R3A6)	<b>Closed</b> This action will be referenced in the forthcoming Risk Workshop in January 2026.
		Convene BTP/A Risk Workshop 2025/26 to refresh BTP/A Joint Strategic Risk Register	<b>In Progress</b> Currently scheduled as part of the BTPA Board Development Day (28 January 2026).
		Adopt refreshed BTP/A Ways of Working to produce shared ‘live’ Joint Strategic Risk Register capable of being updated during each quarterly meeting cycle (BER2024 R3 A7)	<b>In Progress</b> No progress to report.
The quality of general information provided to the Full Authority, particularly the key performance indicators used	BTPA Members receive shorter, more concise and informative reporting	Adopt shared report writing guidance across BTP/A (BER2024 R12A22)	<b>Completed</b>

			BTPA Report Writing Guidance is appended to each commission that is issued for each BTPA Full Authority / Committee meeting.
		Rationalise the suite of reporting templates used across BTP/A (BER2024 R12A23)	<b>In Progress</b> BTP are developing an app within Teams for use as a board portal across the Force. This has the functionality to signpost report authors to reporting templates.
		Reduce average length of agenda packs on year (BER2024 R12A24)	<b>In Progress</b> Average pack lengths can be reported in BTPA Improvement Plan Closure Report, due June 2026.
		Utilise PowerBI to enhance BTPA Committee Oversight of data key performance indicators	<b>In Progress</b> Finance, Legitimacy and Performance Committee received a demonstration of PowerBI at its September 2025 meeting. BTPA Executive now need to work with the Force and Members to adopt ways of working that allow effective use of PowerBI to enhance oversight.
The quality of discussions around individual proposals and time allowed for discussion, including the processes the Chair(s) use to ensure sufficient debate for major decisions or contentious issues, including how constructive challenge is encouraged	Improved BTPA Member / Force perception of quality of debate around major decisions and contentious issues	Adoption of BTPA/BTP MOU on identifying matters of likely public interest	<b>In Progress</b> No progress to report.
		Consider inclusion of dynamics session during Full Authority Board Development 2025/26	<b>In Progress</b> For consideration at BTPA Board Development Day in January 2026, or May 2026 in support of new BTPA Chair.
<b>Ministerial Priorities 2025/26 Area</b>	<b>Aim</b>	<b>Objective / Activity</b>	<b>December 2025</b>
Board Effectiveness and Governance	Provide DfT with a Board plan that considers BTPA Full Authority's strength and capability, a succession plan that address skills gaps, and explores possibilities for reduction in numbers, and options for membership or roles for DfT and/or Great British Railways (GBR).	Adopt BTPA Membership Plan 2025/26	<b>In Progress</b> Due to be commenced in early 2026.
	I encourage regular communications [with Sponsor] ... on strategic aims and progress towards these. As per our agreed framework and government requirements for working with ALBs, this year I hope to see: An agreed annual priorities plan with clear objectives for BTPA; Embedding of annual performance meetings to discuss BTPA's progress and performance against agreed targets and aims; An annual meeting with my Rail Minister to ensure alignment on strategic issues and government policy.'	Adopt BTPA Priorities Plan 2025/26	<b>In Progress</b> Due to be commenced in early 2026.
Rail Reform	Assessing whether BTP/A has right structures and people to work with GBR as future client and funder	Conduct BTPA/GBR Assessment	<b>In Progress</b> Due to be commenced in early 2026, noting action arising from both Strategy Committee and BTPA Senior Influence Group that BTPA should be engaging with emerging GBR leadership – for including in BTPA Member Oversight and Engagement Plan.
	Working with DfT to identify capability gaps (especially legal and policy)	Implement BTP/A legal services approach	<b>In Progress</b> Solicitor recruitment is progressing, the Met's legal services framework has been adopted for wider use, and work continues to align HR and PSD use of lawyers with this approach under new consultancy spend controls.
	Explore opportunities for innovation to optimise BTP's role in rail reform	Implement Innovation Mechanism	<b>In Progress</b> Most recent progress report was made to Strategy Committee on 24 September 2025.
Police Reform	Benchmark BTPA oversight against other policing bodies	Refresh process of comparative benchmarking with peer policing oversight bodies	<b>In Progress</b> Due to be commenced in early 2026.

	Ensure data-driven approach to performance evaluation and accountability	Align with Home Office Performance Regime for Policing (noting wider context of policing in Scotland)	<b>In Progress</b> Due to be commenced in early 2026.
<b>Internal Audit Recommendations</b>	<b>Aim</b>	<b>Objective/Activity</b>	<b>December 2025</b>
GIAA Recommendation 1.1		Revised BTPA Code of Governance should be approved by the Full Authority to factor in changes to Scheme of Delegations. The addition of version control referencing and a contents page within the document would also provide a clear audit trail of changes and enable stakeholders to track amendments over time.	<b>Completed</b> On the Full Authority 10 December 2025 agenda.
GIAA Recommendation 1.3		The Framework Document 2025 should be finalised with all components completed and subsequently shared with DfT for sign off by HMT.	<b>Completed</b> Framework Document has been submitted to DfT/HMT for sign-off.
GIAA Recommendation 1.4		BTPA should look to provide the BTP Chief Constable with a sub-delegation of authority letter following receipt of the DfT Delegation Letter within four weeks, to allow timely distribution and update of delegation arrangements to enable BTP to action prior to September 2026.	<b>Completed</b> This recommendation has been accepted and adopted into ways of working and is due for delivery beyond the life of this improvement plan (plan delivered June 2026, letter due to Chief Constable by end August 2026).
GIAA Recommendation 2.1		There is scope to improve the current governance landscape through introducing practical housekeeping measures such as...scheduled breaks...streamlined papers.	<b>Completed</b> Scheduled comfort breaks have been adopted as at November 2025. Streamlined papers remain an ambition – to be pursued as part of the recommendation regarding uniform reporting templates (BER2024 R12A23).
GIAA Recommendation 2.3		BTPA should resume the practice of publishing the outcomes and findings from the board effectiveness reviews on their website to demonstrate accountability to stakeholders and reinforce good governance arrangements.	<b>In Progress</b> Board Effectiveness Report 2024 has been published on the BTPA website. Board Effectiveness Report 2025 will be published by 31 December 2025.

BTPA Board Effectiveness Action Plan 2024 – Legacy

Area	Objective	December 2025
How the Full Authority and its Committees support the Accounting Officer in meeting the requirements set out within <i>Managing Public Money</i>	Conduct Delegation Letter Mapping exercise for Committees.	Incorporated into BER2025
	Incorporate Delegation Letter points into Full Authority / Committee workplans (BER2024 R2A5)	Incorporated into BER2025
	Define outputs from BTP/A risk workshop 21 May 2024	Incorporated into BER2025
	Adopt refreshed BTP/A ways of working to produce shared 'live' Joint Strategic Risk Register capable of being updated during each quarterly meeting cycle.	Incorporated into BER2025
How the Full Authority has appropriately considered whether the BTPAs policies and actions support the Minister's strategic aims.	Adopt BTPA Priorities (BER2024 R6A11)	Incorporated into BER2025
	Incorporate BTPA Priorities into Committee Workplans (BER2024 R6A12)	Incorporated into BER2025
	Conduct mapping exercise of Ministerial Priorities against BTPA Workplans (BER2024 R7A13)	Completed

The composition of the Full Authority and its Committees, including the balance of skills, experience, knowledge, and diversity (including diversity in its broadest sense i.e. diversity of place)	Incorporate Ministerial Priorities into BTPA Workplans (BER2024 R7A14)	Incorporated into BER2025
	Conduct consultation exercise with Members to determine their networks.	Incorporated into BER2025
	BTPA Executive to liaise with BTP External Affairs to ensure Member networks are used to best effect.	Incorporated into BER2025
	Deliver programme of BTPA Stakeholder Dinners 2024/25	Incorporated into BER2025
	Ensure BTPA Member Engagement activity 2024/25 is balanced equitably across BTP Divisions.	Incorporated into BER2025
Quality and timing of papers and presentations to the Full Authority.	Consider inclusion of dynamics session during Full Authority Board Development 2024/25	Incorporated into BER2025
	Adopt shared report writing guidance across BTP/A	Incorporated into BER2025
	Rationalise the suite of reporting templates uses across BTP/A	Incorporated into BER2025
Effectiveness of Full Authority Committees, including their terms of reference, and how they are connected to the Full Authority.	Reduce average length of agenda packs on-year	Incorporated into BER2025
	Adopt review schedule by nominated Committee of business case closure reports, to gain assurance of compliance and lessons learned.	Incorporated into BER2025
	Incorporate Member requests for assurance into refreshed programme of Member Engagement.	Incorporated into BER2025

WEBSITE