BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 10 May 2011

Targets C1 - C5 are updated to: 10 May 2011 (Last year to: 10 May 2010)
Targets C6 - C11 are updated to: 30 Apr 2011 (Last year to: 30 Apr 2010)

Key:	
GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
C1 Reduce the number of disruption related offences from the level recorded in 2010-11.									
YTD Performance	205	242	43	392	257	209	343		1691
YTD Target	182	240	51	304	222	135	268		1400
Same period last year	197	269	47	411	286	186	354		1750
Better/worse	↓	↑	↑	↑	↑	↓	↓		↑
C2 Reduce the number of notifiable offences (excluding police-generated) from the level recorded in 2010-11.									
YTD Performance	1138	1424	1192	596	548	267	665		5830
Target	1245	1446	1389	624	475	221	704		6102
Same period last year	1181	1408	1351	664	485	236	736		6061
Better/worse	↓	↓	↑	↓	↓	↓	↑		↑
C3 To at least maintain the 2010-11 detection rate for serious VAP, sexual and robbery offences									
YTD Performance	100%	36%	44%	25%	43%	60%	57%		49%
YTD Target	38%	29%	34%	57%	43%	68%	39%		38%
Same period last year	40%	13%	65%	38%	29%	150%	37%		36%
Better/worse	↑	↑	↓	↑	↑	↓	↑		↑
C4 Reduce the number of staff assaults from the level recorded in 2010-11.									
YTD Performance	56	78	77	22	27	13	48		321
Target	58	81	66	22	29	7	36		296
Same period last year	62	100	54	16	29	4	41		306
Better/worse	←	↑	↓	↓	←	↓	↓		↓
C5 Reduce the number of anti-social behaviour incidents from the level recorded in 2010-11.									
YTD Performance	323	411	531	168	222	145	235		2035
YTD Target	337	411	544	179	193	122	247		2037
Same period last year	294	456	566	166	172	141	281		2076
Better/worse	↓	↑	↑	↑	↓	↓	↑		↑
C6 Increase the proportion of our resources devoted to NPT and response policing between 8pm and 1am.									
YTD Performance	12%	11%	15%	17%	18%	21%	16%		15%
YTD Target	12%	11%	16%	17%	18%	18%	16%		15%
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a
Better/worse	-	-	-	-	-	-	-		-
C7 Average sickness per employee to be less than an average of 7.7 days									
YTD Performance	0.56	0.54	0.43	0.63	0.57	0.70	0.75	0.47	0.54
YTD Target	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Same period last year	0.61	0.34	0.77	1.09	0.57	0.72	0.51	0.61	0.64
Better/worse	-	-	-	-	-	-	-	-	-
C7a Average sickness per police officer to be less than an average of 7.7 days									
YTD Performance	0.53	0.55	0.44	0.67	0.57	0.81	0.79	0.30	0.54
YTD Target	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Same period last year	0.69	0.28	0.83	1.27	0.72	0.78	0.49	0.59	0.69
Better/worse	-	-	-	-	-	-	-	-	-
C7b Average sickness per PCSO to be less than an average of 7.7 days									
YTD Performance	0.54	0.36	1.17	1.19	1.58	n/a	0.87		0.87
YTD Target	0.64	0.64	0.64	0.64	0.64	n/a	0.64		0.64
Same period last year	0.64	1.15	1.71	0	0.23	n/a	0.95		0.87
Better/worse	-	-	-	-	-	-	-		-
C7c Average sickness per staff employee to be less than an average of 7.7 days									
YTD Performance	0.74	0.55	0.19	0.34	0.00	0.03	0.30	0.55	0.45
YTD Target	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Same period last year	0.11	0.12	0.32	0.75	0.07	0.28	0.3	0.62	0.45
Better/worse	-	-	-	-	-	-	-	-	-
C8 All non-suspicious fatalities to be cleared within an average of 90 minutes.									
YTD Performance	66	76	0	105	72	70	0		78
YTD Target	90	90	90	90	90	90	90		90
Same period last year	79	105	67	85	71	84	67		81
Better/worse	-	-	-	-	-	-	-		-
C9 To respond to at least 80% of all immediate incidents within 20 minutes.									
YTD Performance	87%	89%	100%	83%	94%	90%	94%		91%
YTD Target	80%	80%	80%	80%	80%	80%	80%		80%
Same period last year	88%	85%	94%	84%	90%	89%	95%		89%
Better/worse	-	-	-	-	-	-	-		-
C10 Reduce the number of officers in organisational support roles at Force Headquarters by at least 10%									
YTD Performance								89	
YTD Target								98	
Same period last year								n/a	
Better/worse								-	
C11 Reduce non-staff costs as a percentage of staff costs by at least 1.5 percentage points									
YTD Performance	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a
YTD Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a
Better/worse	-	-	-	-	-	-	-		-

BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN1, LN2, LS1-5 and LU5 are updated to: **10 May 2011** **(Last year: 10 May 2010)**
Targets LN3-6, LS6-8, LU1-4 and LU6 are updated to: **30 Apr 2011** **(Last year: 30 Apr 2010)**

Key:

GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

London North	Anti social behaviour: detection rate @ selected hotspot locations between 3pm and 3am	TOPP, vehicle/cycle: recorded offences	Fatality Management: partial re-opening within 60 mins	Fatality Management: PSPs	Route Crime: joint operations	Policing football traffic: operations
	LN1	LN2	LN3	LN4	LN5	LN6
YTD Performance	67%	629	0	0	0	4
YTD Target	80%	653	60	0	5	2
Same period last year	57%	459	n/a	n/a	n/a	n/a
Better/worse	↑	↓	-	-	-	-

London South	Staff assaults: detections	ASB: detections	TVM-related crime: detections	Cycle crime: detections	Level crossings: detections	NPTs: joint operations	NPT: visibility	Secure stations
	LS1	LS2	LS3	LS4	LS5	LS6	LS7	LS8
YTD Performance	30	511	8	37	163	84	82%	365
YTD Target	29	448	8	30	37	47	80%	365
Same period last year	36	331	3	3	46	n/a	n/a	n/a
Better/worse	↑	↑	↓	↑	↓	-	-	-

London Underground	NPTs: PSPs	Graffiti: PSPs	Cable theft: PSPs	Staff assaults/violent crime: PSPs	Theft: recorded offences	PCSO sickness
	LU1	LU2	LU3	LU4	LU5	LU6
YTD Performance	6	1	0	0	656	1.17
YTD Target	4	0	0	0	713	0.87
Same period last year	n/a	n/a	n/a	n/a	636	1.71
Better/worse	-	-	-	-	↓	-

Note: PSPs are subject to audit; after auditing the completed PSP numbers shown above may change.

BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: LOCAL TARGETS, NON-LONDON AREAS

Key:	
GREEN	Achieving target
AMBER	Failing target by < 5%
RED	Failing target by ≥ 5%

Targets NE1, NE2, NW1-4, SC1-2, WW1-2 and W5 are updated to: 10 May 2011 (Last year: 10 May 2010)
Targets NE3-6, NW5-7, SC3-9, WW3-4 and W6 are updated to: 30 Apr 2011 (Last year: 30 Apr 2010)

North Eastern	Live Cable: recorded offences	Live Cable: detection rate	Cable: operations	Reassurance, Visibility and ASB: PSPs	Policing Football: operations	Police Staff sickness
	NE1	NE2	NE3	NE4	NE5	NE6
YTD Performance	94	5%	1	0	1	0.34
YTD Target	77	6%	0	1	0	0.45
Same period last year	99	5%	n/a	n/a	n/a	0.75
Better/worse	↑	↓	-	-	-	-

North Western	Football-related offences: detection rate	Violent: recorded offences	Notifiable crime (excl. police-generated)in Carlisle: recorded offences	Notifiable crime (excl. police-generated)in Liverpool: recorded offences	Cable theft: PSPs	Level crossings: PSPs	Reassurance, Visibility and ASB: PSPs
	NW1	NW2	NW3	NW4	NW5	NW6	NW7
YTD Performance	89%	31	14	165	0	0	0
YTD Target	82%	26	17	128	0	0	1
Same period last year	48%	22	27	137	n/a	n/a	n/a
Better/worse	↑	↓	↑	↓	-	-	-

Scottish	Sectarian-related offences: offenders detected	ASB: offenders detected	Police Officer sickness	Cable theft: PSPs	Route crime: PSPs	Level crossings: PSPs	Staff assaults: PSPs	Graffiti: PSPs	Quality of Service
	SC1	SC2	SC3	SC4	SC5	SC6	SC7	SC8	SC9
YTD Performance	5	66	0.81	0	0	0	0	0	92%
YTD Target	4	50	0.54	0	0	0	0	0	90%
Same period last year	18	53	0.78	n/a	n/a	n/a	n/a	n/a	n/a
Better/worse	↑	↓	-	-	-	-	-	-	-

Wales & Western	Aggression towards staff: detection rate	Live cable: recorded offences	ASB: PSPs	Disruption: PSPs	Staff assaults: detection rate (Welsh Sector)	ASB: PSPs (Welsh Sector)
	WW1	WW2	WW3	WW4	WW5	WW6
YTD Performance	44%	29	0	0	53%	0
YTD Target	66%	31	1	0	74%	0
Same period last year	52%	28	n/a	n/a	46%	n/a
Better/worse	↓	↓	-	-	↓	-

Note: PSPs are subject to audit; after auditing the completed PSP numbers shown above