BRITISH TRANSPORT POLICE

Agenda item 7
Appendix A

REPORT TO:	**Performance Review Group (PRG)**
DATE:	**5 May 2011**
SUBJECT:	**2011-12 PRG work plan and 2010-11 Quarter 4 Performance Review**
SCT SPONSOR:	**Deputy Chief Constable**
PURPOSE:	**FOR DISCUSSION**
AUTHOR:	**Simon Peel**

1 PURPOSE OF PAPER

1.1 To update the Performance Review Group (PRG) on recent discussions between the Performance Review Group Chair and the Deputy Chief Constable on the work plan and performance dashboard for PRG meetings in 2011-12.

1.2 To provide the PRG with an update on British Transport Police's (BTP) performance in the fourth quarter of 2010-11 for review.

2 BACKGROUND

2.1 The British Transport Police Authority (BTPA) Executive recently commenced its annual review of BTPA sub-groups to seek member and BTP views on the groups, how they had operated in 2010-11, and whether any improvements could be made for 2011-12.

2.2 Members of the PRG had also discussed the need for further work on the performance dashboard in previous meetings towards the end of 2010 and in early 2011. The BTPA Performance Review Manager and the BTP T/Head of Strategic Services recently drafted a new, shorter dashboard, based on the four agreed themes for the 2011-14 Strategic Plan and 2011-12 Policing Plan for review.

2.3 The Chair of the PRG met with the Deputy Chief Constable (DCC) on 13 April to review the draft of the new performance dashboard, to discuss BTPA and BTP feedback on the PRG in 2010-11 and review and agree the work plan for 2011-12. Sam Elvy and Simon Peel were also present.

3 REVISED PERFORMANCE DASHBOARD AND PRG ARRANGEMENTS FOR 2011-12

3.1 The revised performance dashboard has been drafted to deliver the following benefits:

- Alignment to agreed BTP priorities – the new dashboard is structured according to the four themes agreed with stakeholders which form the core of the 2011-14 Strategic Plan and the 2011-12 Policing Plan
- More concise – the new dashboard is shorter and focuses on a smaller number of priorities / datasets
- Trend data / Policing Plan performance – the new dashboard contains a balance of longer term and shorter term trend data, and shows Policing Plan targets and performance against them for each indicator where there is an equivalent target within the 2011-12 Policing Plan. This will ensure that all relevant information on performance against the agreed indicators can be viewed easily in one place.

3.2 Other items discussed at the 13 April meeting included the following:

- Thematic items – it was agreed that the approach for thematic items at PRG meetings will focus on performance in terms of results and challenges, with the objective of identifying possible areas for improvement
- Cable theft – this was agreed as a standing item from the July meeting onwards
- 2011-12 PRG work plan – this was reviewed and edited and is attached to the papers for the 5 May meeting for review and approval by members.
- BTPA Strategic dashboard – a process for identifying the key items / findings from the PRG meeting and using these to populate the PRG section of the BTPA strategic dashboard was discussed. The BTPA Performance Review Manager and Simon Peel will be working to take this forward in consultation with PRG and SCT members.

3.3 As per the existing terms of reference for the PRG meeting, it was agreed that the group will continue to seek to use existing sources of information where possible and will take into account the resource implications of requesting new information. Alongside this, however, it was agreed that there would also need to be a flexible approach to the PRG work plan to accommodate emerging priority issues, and any work requests passed to the group by the full BTPA meeting.

4 PERFORMANCE REVIEW

4.1 This meeting reviews performance during the fourth quarter of 2010-11. The revised performance dashboard, populated with the relevant data up to the end of the 2010-11 performance year, is attached at Appendix A.

4.2 In consultation with the BTPA Executive, cable theft and detection rates for serious violent, sexual and robbery offences were identified for particular review within this report. The BTPA Executive also requested a summary of Area performance against 2010-11 Policing Plan targets. These are reviewed below, together with an overview of performance against the Policing Plan and the other performance indicators within the dashboard.

2010-11 Policing Plan performance

4.3 A detailed summary of performance against the 2010-11 Policing Plan is attached at Appendix B. The table below summarises overall performance against the National and Area targets, and also provides details of Area performance against the National targets.

4.4 There are two targets for which year end data is not yet available (perceptions of safety and security at the identified stations based on NPS data (National target) and the equivalent LU Area target for London Underground and the DLR). This data is expected to be available by the end of June; in the meantime, performance is based on the latest available survey results (in which both targets were being achieved).

	National Targets		Local Targets		National and Local Targets	
	No. of Targets	Achieving 31 Mar	No. of Targets	Achieving 31 Mar	No. of Targets	Achieving 31 Mar
LN	13	13*	7	7	20	20
LS	13	10*	7	6	20	16
LU	11	8*	11	11*	22	19*
NE	13	8*	4	4	17	12
NW	13	9*	4	2	17	11
SC	12	7*	2	2	14	9
WW	13	9*	3	3	16	12
BTP	**15**	**11***	**38**	**35***	**53**	**46***

*Subject to final NPS and LU / DLR perceptions data

4.5 BTP's performance against the 2010-11 National targets was very strong in a number of areas. BTP achieved the target to reduce notifiable offences (excluding police generated offences). Total notifiable offences (including police generated) fell for the seventh year running, to 60,458. This is a 3% reduction on 2009-10 and 22,922 (27%) fewer offences than in 2003-04.

4.6 BTP also achieved a 4% reduction in serious violent, sexual and robbery offences, and increases of 39% and 27% in offenders detected for football related disorder and anti-social behaviour respectively, achieving all three targets.

4.7 At the same time, 91% of immediate incidents were responded to within 20 minutes (well above the 80% target), the sickness reduction target was achieved and BTP scored a satisfaction level of 86% amongst victims of crime, well in excess of the 80% target.

4.8 Area performance was very strong across the board, with 35 of the 38 targets achieved (including the YTD position on the London Underground Area perceptions target), and all Areas except for London South and North Western Area achieving all of their targets.

4.9 Particular highlights included 38% and 21% increases in detections for ASB and trespass offences on London South, together with a 36% reduction in high value graffiti offences. London Underground achieved a 6% reduction in staff assaults, and a reduction of 242 theft of passenger property offences.

4.10 Scottish Area achieved a stakeholder satisfaction rating of 88% for its service response agreements against a target of 80%, and a significant increase (390%) in offenders detected for sectarian related offences, although this was against a low baseline of only 10 offenders detected in 2009-10. In addition, Wales and Western Area achieved not only its detection rate target for aggression towards staff, but also its very challenging 73% detection rate target for staff assaults in the Welsh sector.

Quarter 4 performance - Performance dashboard

4.11 Although performance against the key indicators on the revised performance dashboard fell in several areas in quarter four compared to quarter three, the differences were generally marginal, while all of the relevant Policing Plan targets were achieved, with the exception of the target to reduce live cable related offences.

Cable related offences

4.12 Over the last two years the price of copper has risen steadily from less than $3,000 per tonne in December 2008 to a peak of over $10,000 in February 2011. Since then it has slipped slightly, but continues to fluctuate between $9,000 and $10,000. As the price available for scrap copper rose, so did cable theft: BTP recorded 2,804 offences (live plus non-live) in 2010-11, 1,097 (64%) more than in 2007-08.

4.13 In the past Operation Drum was BTP's comprehensive strategy for tackling cable theft. Operation Drum identified cable theft hotspots and mapped them against and scrap metal dealers (SMDs) and metal smelter locations. This intelligence was used to help identify OCG activity, determine the best use of the NWR helicopter and to help BTP plan regular national Days of Action involving visits to SMDs to look for signs of criminality, check records and advise dealers on the handling of materials from the rail network. Vehicle recognition data was used to identify suspicious vehicles regularly in the vicinity of hotspots. Operation Drum also established data sharing protocols with Home Office Forces, NWR, TOCs and the Environment Agency.

4.14 Cable theft initiatives have focussed on NE Area, which generally accounts for over 50% of live cable theft and 25% of non-live cable theft. In 2010-11 NE Area launched Operation Precious to co-ordinate its cable theft initiatives. This established daily tasking meetings; its new initiatives included the recruitment of more CHIS, covert operations against suspect SMDs and improved media coverage of NWR's £1,000 reward for information

4.15 As a result of these and other operations, in 2010-11 BTP made over 800 visits to SMDs and over 900 arrests.

4.16 At the end of 2010 portfolio responsibility for cable theft moved to Territorial Policing, and Operation Leopard replaced Operation Drum. BTP is now the recognised national lead for metal theft and has established a Fusion Centre at FHQ, a national intelligence cell to co-ordinate intelligence from BT and other utilities as well as Home Office Forces, the rail industry and the Department for Work and Pensions (DWP).

4.17 Since the start of 2011-12 BTP has already completed Operation Elementary, a week long clampdown on cable and metal theft. During the Operation BTP officers were accompanied by officers from Home Office Forces and police dogs, and had the use of helicopters with heat seeking cameras from NWR and Thames Valley Police and a covert ("Q") train provided by C2C in partnership with NWR. Operation Elementary included to visits to 191 SMDs (7% of the known national total) and helped BTP achieve 28 arrests during the first 12 days of 2011-12.

4.18 After agreeing funding from NWR, BTP has advertised for 24 officers and support staff for dedicated metal theft teams in NE, WW and NW Areas. Once in post, these additional resources will facilitate better use of local intelligence, increased patrolling of identified

hotspot areas and more rapid attendance at locations identified by trembler devices and intelligence sources.

Detection rate for serious violent, sexual and robbery offences

4.19 In 2010-11 BTP successfully achieved its target to reduce serious violent offences: the 3,689 recorded during the year were 156 (4%) less than target and 138 (4%) less than 2009-10. Despite this success, the detection rate for these offences fell during the year, from 48% in 2009-10 to 38% in 2010-11.

4.20 The lower detection rate is primarily due to fewer detections for robbery offences. The 2010-11 detection rate for serious violence against the person (56%) was the highest for at least five years. The 2010-11 rate for serious sexual offences (32%) would also have been the highest for five years but for a detection rate of 40% in 2009-10. This exceptional performance was due a large number of detections early in the year, including one particularly prolific sexual offender in Manchester. Many of the offences detected had been committed in 2009-10: as there are comparatively few serious sexual offences (just over 500 per year) this boosted the 2010-11 detection rate.

4.21 Robbery therefore was the crime group responsible the low detection for serious violent crimes in 2010-11. The 2010-11 detection rate for robbery (28%) was the lowest for five years, reversing the steady improvement BTP had achieved between 2006-07 (36%) and 2009-10 (48%). All Areas except NW had a lower robbery detection rate in 2010-11 than 2009-10, but it is the London Areas, with 84% of recorded offences, that have the most significant effect on the Area total. Between 2009-10 and 2010-11 the robbery detection rate fell from 52% to 19% in LS, 54% to 30% in LN and 39% to 33% in LU.

4.22 A contributory factor to the lower detection rate has been BTP's success at reducing the number of recorded robberies: from 1,991 in 2006-07 to 696 in 209-10 and 685 in 2010-11. After achieving this 65% reduction in robberies, some resources were switched from the robbery squad to other priorities. Also, BTP's success at apprehending prolific offenders (primarily gangs of youths, often targeting iPhones and Blackberries) both reduced the number of offences and boosted the detection rate. However, with fewer prolific offenders operating, it becomes more difficult to maintain the detection rate.

4.23 In LS Area a higher proportion of robberies are now at outlying unmanned stations with no CCTV, or on trains with no CCTV. The Area is identifying hotspot locations appropriate for additional covert or overt patrolling, and is encouraging TOCs and NWR to install CCTVs as they introduce new rolling stock and refurbish stations.

4.24 LN Area has experienced a recent increase in robberies on the lines out of Liverpool Street with, as yet, few detections. However, the recently reorganised Stratford robbery squad, has now completed a problem profile of the Liverpool Street lines which will assist the planning of additional patrols.

4.25 Finally, the detection rate for serious violence against the person, sexual and robbery offences is a Common Target in 2011-12. This will raise its profile in all Areas and is expected to lead to an improvement.

Other performance dashboard indicators

4.26 The number of disruption related offences increased by 14% comparing crimes recorded in quarter four with quarter three in 2010-11. This rise was mainly due to increases in railway trespass (up by 206; 12%) and theft of live cable (up by 116; 40%) offences. The number of disruption related offences also increased by 10%, comparing crimes recorded in the financial year 2010-11 with 2009-10.

4.27 The number of minutes lost due to disruption which BTP can influence increased from 313,216 (17 Oct 2010- 8 January 2011) to 379,732 (09 January-31 March 2011). This rise was mainly due an increase in minutes lost through fatalities/injuries and cable theft/vandalism by 59,381 and 20,549 respectively.

4.28 BTP's overall victims of crime satisfaction rating for 2010-11 was 86%, comfortably ahead of the 80% target, although 1% point lower than that recorded in 2009-10. This target was achieved by all Areas in 2010-11, and the monthly satisfaction rate throughout 2010-11 was at least 84%.

4.29 The number of offences recorded for staff assaults increased by 4% comparing crimes recorded in quarter four with quarter three in 2010-11. However, the total number of offences decreased by 2% from 2,770 in 2009-10 to 2,702 in 2010-11. This decrease was mainly due to a fall of 6% for offences of common assault committed against rail staff.

5 Project updates

5.1 The majority of projects (nine out of seventeen) that report to Programme Board were assessed as green at the end of quarter four (15 March 2011). These included the London 2012 Olympics project, the Olympics GIS project, the disclosure unit project, the mobile data project and the Control Rooms phase 2 project.

5.2 The eight projects that were amber or red are detailed in the summary table below, which provides a summary of progress and the issues which have contributed to the rating. These are being carefully managed through Programme Board, with additional staff resources being allocated where appropriate to ensure that the projects are progressed in a timely and effective manner.

Project	Portfolio	Current RAG	Previous RAG	Reason
PROTECT AND SERVE				
Overt Patrolling and Security Firearms Project	Protective Services	**POTENTIAL NEW PROJECT**		The senior responsible officer, project director and project manger have been appointed. The potential new project is RED due to a number of severe risks to successful delivery that have been identified and will require urgent resolution should BTP be required to proceed.
IMPACT Programme	DCC	**AMBER**	**AMBER**	This project is AMBER to reflect issues that have caused slippage. These are (i) the heat in the secure cabinet with options being examined and (ii) compatibility, which has now been resolved.

Project	Portfolio	Current RAG	Previous RAG	Reason
National CCTV Strategic Alignment Programme	DCC	AMBER	AMBER	This project is AMBER due to numerous new priority workstreams entering the Programme without any additional resources to support it.
CCTV Programme – Ebury Bridge Project	DCC	AMBER	AMBER	This project is AMBER due to the fact that the full technical CCTV delivery is delayed as a result of the non performance by BT. The revised recovery plan, generated by BT, has been extensively reviewed and a number of issues identified with it. BT's poor performance has been escalated to the DCC, who has met with senior BT executives to emphasise how important this project is and its direct association with BTP ability to respond to the heightened CT threat
Case and Custody	Protective Services	RED	AMBER	This project moved to RED at the February 2011 Programme Board to reflect the ongoing Technology issues associated with this project.
London North (LN) Area Custody Suite	Protective Services	AMBER	AMBER	The AMBER status reflects further defects in the construction of the cells. The solution proposed by Britspace in relation to the issue of the vents was rejected and a further solution has been found by the sub-contractor which needs to be confirmed.
CONFIDENCE AND TRUST				
WAN Replacement	Operations	AMBER	AMBER	This project is AMBER due to the concerns over 'way leave' costs relating to additional resilience at sites as the budgeted figure may not be sufficient if resilience is to be built into the majority of larger sites.
Disaster Recovery	Operations	AMBER	AMBER	The project is AMBER as it is heavily dependent on issues with the planning permission. Full planning permission is now required for changes to the Birmingham site, due to the need to install air conditioning at the site, with consequent noise issues that local residents object to. Design plans have been received, but BTP has requested revision to these plans since the initial estimates provided more resilience than needed.
PROFESSIONAL				
Reporting Rationalisation	Territorial Policing	AMBER	AMBER	This project is AMBER as the Endeca system is still not working satisfactorily. Following a meeting on 3 February 2011, Endeca is to work with users to rectify the problems at their expense so that the system can be used with confidence. The outcome is expected shortly.

6 DIVERSITY ISSUES

6.1 There are no specific diversity issues.

7 RECOMMENDATIONS

7.1 That members note the contents of this paper.