BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 08 Sep 2011

Targets C1 - C5 are updated to: 08 Sep 2011 (Last month to: 17 Aug 2011)
Targets C6 - C11 are updated to: 31 Aug 2011 (Last month to: 31 Jul 2011)

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
Target Summary									
National- Linear Targets	7	5	9	6	5	2	7	2	10
National- Last Month LT	5	5	8	7	5	3	6	2	8
Number of Targets	9	9	9	9	9	9	9	2	11
Better/worse (Linear)	↑	←	↑	↓	←	↓	↑	←	↑
Local- Linear Targets	3	6	3	4	4	8	3	-	31
Local- Last Month LT	2	6	2	4	4	8	3	-	29
Number of Targets	6	8	6	6	7	9	5	-	47
Better/worse (Linear)	↑	←	↑	←	←	←	←	-	↑
Total- Linear Targets	10	11	12	10	9	10	10	2	41
Total- Last Month LT	7	11	10	11	9	11	9	2	37
Number of Targets	15	17	15	15	16	18	14	2	58
Better/worse (Linear)	↑	←	↑	↓	←	↓	↑	←	↑

C1 Reduce the number of disruption related offences from the level recorded in 2010-11.

YTD Performance	864	1,015	201	1,425	901	726	1,214	6,346
YTD Linear Target	732	965	204	1,220	891	544	1,076	5,632
Last month performance	752	902	184	1,248	795	638	1,072	5,591
Last month target	632	833	176	1,054	769	470	929	4,862
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↑	↑
Seasonal Target	853	1,061	203	1,473	1,099	714	1,319	6,728
Same period last year	854	1,062	204	1,474	1,100	715	1,320	6,729

C2 Reduce the number of notifiable offences (excluding police-generated) from the level recorded in 2010-11.

YTD Performance	5,223	5,859	5,117	2,455	2,006	957	2,732	24,349
YTD Linear Target	4,996	5,803	5,573	2,505	1,905	887	2,824	24,493
Last month performance	4,553	5,099	4,508	2,138	1,758	839	2,363	21,258
Last month target	4,314	5,010	4,812	2,163	1,645	766	2,438	21,146
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↑	↑
Seasonal Target	5,112	6,185	5,276	2,667	1,970	930	2,889	25,035
Same period last year	5,113	6,186	5,277	2,668	1,971	931	2,890	25,036

C3 To at least maintain the 2010-11 detection rate for serious VAP, sexual and robbery offences

YTD Performance	61%	36%	34.6%	41%	52%	63%	41%	43%
YTD Linear Target	38%	29%	34%	57%	43%	68%	39%	38%
Last month performance	64%	34%	34%	38%	53%	71%	45%	43%
Last month target	38%	29%	34%	57%	43%	68%	39%	38%
Better/worse (Linear)	↓	↑	↑	↑	↓	↓	↓	↓
Seasonal Target	55%	32%	43%	56%	41%	100%	42%	44%
Same period last year	55%	32%	43%	56%	41%	100%	42%	44%

C4 Reduce the number of staff assaults from the level recorded in 2010-11.

YTD Performance	221	289	243	82	136	44	155	1,170
YTD Linear Target	230	324	263	86	117	27	142	1,189
Last month performance	199	254	213	73	110	38	132	1,019
Last month target	198	280	227	74	101	24	123	1,026
Better/worse (Linear)	↑	↑	↑	↑	↓	↓	↓	↑
Seasonal Target	243	339	236	73	115	21	153	1,186
Same period last year	244	340	237	74	116	22	154	1,187

C5 Reduce the number of anti-social behaviour incidents (excluding police-generated) from the level recorded in 2010-11.

YTD Performance	1,334	1,732	2,029	677	828	542	978	8,120
YTD Linear Target	1,354	1,654	2,185	721	779	494	993	8,179
Last month performance	1,233	1,501	1,876	596	714	470	841	7,231
Last month target	1,169	1,428	1,887	622	672	426	857	7,061
Better/worse	↑	↑	↑	↑	↓	↑	↓	↑
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

C6 Increase the proportion of our resources devoted to NPT and response policing between 8pm and 1am.

YTD Performance	15%	15%	17%	18%	20%	22%	18%	17%
YTD Linear Target	12%	12%	16%	17%	18%	18%	16%	15%
Last month performance	14%	14%	16%	18%	19%	22%	18%	16%
Last month target	12%	12%	16%	17%	18%	18%	16%	15%
Better/worse	↑	↑	↑	←	↑	←	←	↑
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

C7 Average sickness per employee to be less than an average of 7.7 days

YTD Performance	3.07	3.42	2.17	3.00	2.85	3.58	3.11	2.70	2.86
YTD Linear Target	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Last month performance	2.52	2.68	1.77	2.37	2.39	2.75	2.58	2.09	2.28
Last month target	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Better/worse	↑	↓	↑	↓	↑	↓	↑	↓	↓
Same period last year	2.72	2.04	3.17	3.24	3.10	3.32	3.17	2.97	2.98

C7a Average sickness per police officer to be less than an average of 7.7 days

YTD Performance	2.78	3.39	2.33	2.97	2.75	3.93	3.38	2.31	2.86
YTD Linear Target	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Last month performance	2.20	2.67	1.86	2.33	2.27	3.01	2.84	1.92	2.29
Last month target	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Better/worse	↓	↓	↓	↓	↑	↓	↑	↑	↓
Same period last year	3.25	1.91	3.19	3.18	3.61	3.58	3.32	2.99	3.07

BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS (continued)

Targets C7 - C11 are updated to: 08 Sep 2011 (Last month to: 17 Aug 2011)

Key:

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

C7b Average sickness per PCSO to be less than an average of 7.7 days

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	3.64	4.96	3.75	5.47	7.53	n/a	4.34		4.50
YTD Linear Target	3.21	3.21	3.21	3.21	3.21	n/a	3.21		3.21
Last month performance	3.02	3.83	2.67	5.41	6.78	n/a	4.07		3.80
Last month target	2.57	2.57	2.57	2.57	2.57	n/a	2.57		2.57
Better/worse	↑	↓	↓	↑	↑	-	↑		↑
Same period last year	2.10	5.12	8.01	1.80	2.11	n/a	5.30		3.93

C7c Average sickness per staff employee to be less than an average of 7.7 days

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	3.86	2.74	1.48	2.06	1.07	1.40	1.42	2.88	2.51
YTD Linear Target	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Last month performance	3.44	2.10	1.25	1.64	0.57	1.20	0.72	2.16	1.92
Last month target	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Better/worse	↑	↓	↑	↓	↓	↑	↓	↓	↓
Same period last year	1.29	1.13	2.29	3.99	1.86	1.35	1.44	2.98	2.55

C8 All non-suspicious fatalities to be cleared within an average of 90 minutes.

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	77	70	63	99	59	138	84		78
YTD Linear Target	90	90	90	90	90	90	90		90
Last month performance	74	69	70	86	62	138	81		77
Last month target	90	90	90	90	90	90	90		90
Better/worse	↓	↓	↑	↓	↑	↓	↓		↓
Same period last year	78	84	65	84	69	82	83		78

C9 To respond to at least 80% of all immediate incidents within 20 minutes.

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	90%	89%	99%	86%	94%	90%	90%		91%
YTD Linear Target	80%	80%	80%	80%	80%	80%	80%		80%
Last month performance	90%	89%	99%	86%	94%	89%	90%		91%
Last month target	80%	80%	80%	80%	80%	80%	80%		80%
Better/worse	←	←	←	←	←	↑	←		←
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a

C10 Reduce the number of officers in organisational support roles at Force Headquarters by at least 10%

	FHQ
YTD Performance	85
YTD Linear Target	94
Last month performance	88
Last month target	95
Better/worse	↑
Same period last year	n/a

C11 Reduce non-staff costs as a percentage of staff costs by at least 1.5 percentage points

	BTP Total
YTD Performance	21.8%
YTD Linear Target	27%
Last month performance	23.4%
Last month target	27%
Better/worse	↑
Same period last year	n/a

2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN1, LN2, LS1-5 and LU5 are updated to: **08 Sep 2011** **(Last month: 17 Aug 2011)**
All other Local, London Area Targets are updated to: **31 Aug 2011** **(Last month: 31 Jul 2011)**

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	71%	2,820	31	0	18	11
YTD Linear Target	80%	2,625	60	0	25	10
Last month performance	71%	2,461	31	0	12	7
Last month target	80%	2,266	60	0	20	8
Better/worse (Linear)	↑	↑	←	←	↑	↑
Seasonal Target	73%	2,726	n/a	n/a	n/a	n/a
Same period last year	72%	2,727	n/a	n/a	n/a	n/a

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	111	1,879	26	195	488	378	85%	365
YTD Linear Target	120	1,807	32	122	150	296	80%	365
Last month performance	100	1,662	21	140	379	378	85%	365
Last month target	104	1,560	28	105	130	237	80%	365
Better/worse (Linear)	↓	↓	↑	↑	↑	↓	←	←
Seasonal Target	122	1,464	42	82	150	n/a	n/a	n/a
Same period last year	121	1,463	41	81	149	n/a	n/a	n/a

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	0	1	0	0	2,843	3.75
YTD Linear Target	20	1	2	2	2,868	4.50
Last month performance	0	1	0	0	2,518	2.67
Last month target	16	1	2	2	2,476	3.80
Better/worse (Linear)	←	-	←	←	↑	↓
Seasonal Target	n/a	n/a	n/a	n/a	2,490	n/a
Same period last year	n/a	n/a	n/a	n/a	2,491	8.01

Note: Some PSPs recently submitted by Areas are still being reviewed at FHQ. A few of the final PSP numbers for August may be slightly higher than those shown in the table above.

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

Targets NE1, NE2, NW1-3, SC1-2, WW1-2 and W5 are updated to: **08 Sep 2011** **(Last month: 17 Aug 2011)**

All other Local, non-London Area Targets are updated to: **31 Aug 2011** **(Last month: 31 Jul 2011)**

Key:

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

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	324	8%	3	0	5	2.06
YTD Linear Target	307	6%	2	4	4	2.51
Last month performance	280	6%	3	0	3	1.64
Last month target	265	6%	1	3	3	1.92
Better/worse (Linear)	↑	↑	↓	←	↑	↑
Seasonal Target	346	6%	n/a	n/a	n/a	n/a
Same period last year	347	5%	n/a	n/a	n/a	3.99

North Western	Football-related offences: detection rate	Violent: recorded offences	Notifiable crime (excl. police-generated)in Liverpool: recorded offences	Notifiable crime (excl. police-generated)in Carlisle: recorded offences	Cable theft: PSPs	Level crossings: PSPs	Reassurance, Visibility and ASB: PSPs
	NW1	NW2	NW3	NW4	NW5	NW6	NW7
YTD Performance	81%	100	552	61	0	0	0
YTD Linear Target	82%	103	513	65	0	0	4
Last month performance	91%	91	492	53	0	0	0
Last month target	82%	89	443	56	0	0	3
Better/worse (Linear)	↓	↑	↑	↑	←	←	←
Seasonal Target	77%	97	585	75	n/a	n/a	n/a
Same period last year	77%	98	586	76	n/a	n/a	n/a

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	22	244	3.93	0	0	0	0	0	93%
YTD Target	17	204	2.86	0	0	0	0	0	90%
YTD Linear Target	19	223	3.01	0	0	0	0	0	93%
Last month target	15	176	2.29	0	0	0	0	0	90%
Better/worse (Linear)	↑	↓	↓	←	←	←	←	←	←
Seasonal Target	23	216	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Same period last year	22	215	3.58	n/a	n/a	n/a	n/a	n/a	90%

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	W1	W2
YTD Performance	54%	111	2	1	64%	0
YTD Linear Target	66%	125	2	1	74%	0
Last month performance	55%	93	2	1	70%	0
Last month target	66%	108	2	1	74%	0
Better/worse (Linear)	↓	↓	←	←	↓	←
Seasonal Target	62%	121	n/a	n/a	70%	n/a
Same period last year	62%	122	n/a	n/a	70%	n/a

Note: Some PSPs recently submitted by Areas are still being reviewed at FHQ. A few of the final PSP numbers for August may be slightly higher than those shown in the table above.