BRITISH TRANSPORT POLICE

REPORT TO:	**Performance Review Group**
DATE:	**19 October 2011**
SUBJECT:	**2011-12 Quarter 2 Performance Review**
SCT SPONSOR:	**Deputy Chief Constable**
PURPOSE:	**FOR DISCUSSION**
AUTHOR:	**Ian Cawthron**

1 PURPOSE AND BACKGROUND

1.1 This paper reviews British Transport Police's (BTP's) performance in the first two quarters of 2011-12, for review by the Performance Review Group (PRG).

1.2 The PRG approved the new performance dashboard at its meeting in May 2011. This paper provides a summary of BTP's performance against the agreed dashboard indicators.

2 PERFORMANCE REVIEW

2.1 The October PRG meeting reviews performance during the first two quarters of 2011-12. The performance dashboard for the first two quarters of 2011-12 is attached as Appendix A. Additionally, for measures with a Policing Plan target, the dashboard shows BTP's half year performance alongside its year to date (YTD) target.

2.2 In consultation with the BTPA Executive, the approach used to manage performance against Problem Solving Plan targets and performance to date were identified for particular review within this report, alongside minor queries on areas including cable theft and sickness. These are reviewed below, together with an overview of performance against the Policing Plan and the other performance indicators within the dashboard.

2011-12 Policing Plan performance

2.3 A detailed summary of performance against the 2011-12 Policing Plan Targets is attached at Appendix B. Appendix B shows performance to 2 October for targets monitored using data from the Crime System; this is the closest date to 30 September that is readily available.

2.4 Table 1 shows the number of Common and Local Targets BTP and the Areas are currently achieving.

BRITISH TRANSPORT POLICE

Table 1: Number of Policing Plan Targets being achieved at the end of September

	Common Targets		Local Targets		Common & Local Targets	
	No. of Targets	Achieving 30 Sept	No. of Targets	Achieving 30 Sept	No. of Targets	Achieving 30 Sept
LN	9	7	6	3	15	10
LS	9	5	8	6	17	11
LU	9	8	6	5	15	13
NE	9	6	6	4	15	10
NW	9	6	7	3	16	9
SC	9	3	9	8	18	11
WW	9	7	5	1	14	8
BTP	11	10	47	30	58	40

2.5 BTP is making good progress towards its 2011-12 Common Targets. At the end of September it was achieving ten of the eleven, and expects to achieve the eleventh (reducing disruption related offences) by the end of the year.

2.6 The only Common Target BTP is not currently achieving is C1: to reduce the number of disruption related offences. These offences have a distinct seasonal profile: in 2010-11 59% of recorded offences occurred during the first six months, in 2009-10 61%. BTP uses linear targets to monitor performance during the year: numerical YTD targets for the end of September are therefore 50% of its year end targets.

2.7 To date, BTP has recorded 7,128 disruption related offences, 73% of them for trespass, 17% for criminal; damage. Despite being 657 (10%) offences more than BTP's YTD linear target, this was 417 (6%) fewer than during the same period last year. Therefore, provided, as expected, 2011-12 has a similar profile to previous years, this target is achievable by the end of the year.

2.8 LU and NW are the only Areas currently achieving their YTD linear target for disruption related offences. LS, NE and WW Areas have recorded fewer offences than at this time last year and are likely to achieve their targets by the end of the year. LN and SC have recorded, respectively, 25 and 15 more disruption related offences than at this time last year. To achieve their year-end targets these Areas need small improvements in performance in addition to the expected improvement from the effect of seasonality.

2.9 The Network Rail data included on the dashboard shows that the number of disruption minutes rose to 450,935 in the first quarter, but fell back slightly, by 12,900 minutes (3%) to 438,035, in the second quarter. Over the two quarters, 30% of the lost minutes were attributed to trespass, 26% to fatalities and 25% to cable theft.

2.10 BTP's Fusion Intelligence Unit continues to co-ordinate the efforts of Network Rail, Home Office Forces and the utility companies to combat metal theft. This is improving hotspot identification and helping pinpoint the precise location of both cable thefts and the nearest Network Rail access point, thereby improving response times. BTP also continues to hold regular Days of Action, including the recent European Day of Action. This ongoing,

BRITISH TRANSPORT POLICE

concerted action has helped BTP achieve gradual reductions in cable related crime: September had the lowest rate of offending in 2011-12 for both live and non-live offences.

2.11 The DCC and ACC Pacey will provide a further, more detailed verbal update on the variety of work being done to combat cable theft at the October PRG meeting.

2.12 BTP is narrowly achieving Common Target C2, to reduce notifiable crime (excluding police generated). The 27,754 offences recorded to date are 390 (1%) less than its YTD target.

2.13 Table 2 lists the daily crime rates for each of BTP's notifiable crime groups, for selected periods. This shows how offence rates for each crime group in 2011-12 compare with the rates during the previous two years, and how the rates have been changing in 2011-12.

Table 2: Recorded offences per day for notifiable crime groups for selected periods

Force Crime Groups	2009-10 (full year)	2010-11 (full year)	2011-12 Apr-May	2011-12 Jun-Jul	2011-12 August	2011-12 1 Sep - 2 Oct
1A Violence Against the Person	22.9	22.4	21.9	21.5	21.6	21.2
2A Sexual	2.5	2.6	2.4	3.3	3.1	3.1
3A Criminal Damage	15.7	13.7	12.0	12.4	11.2	11.6
4A Serious Line of Route offences	4.7	4.1	5.0	4.6	4.6	3.8
5A Theft of Passenger Property	44.4	45.6	44.6	46.4	38.8	36.5
6A Motor vehicle / cycle crime	22.0	22.1	24.2	27.0	28.8	29.9
7A Robbery	1.9	1.9	1.9	1.7	1.5	1.6
8A Theft Railway / Comm'l Property	16.2	18.7	18.1	19.3	18.1	15.2
9A Serious Public Disorder	18.7	17.6	15.9	15.1	14.8	15.1
10A Serious Fraud	2.5	2.7	3.0	2.6	2.0	2.1
11A Drug offences	16.3	11.8	10.5	11.0	11.3	9.0
12A Other Notifiable Crime	2.3	2.3	2.2	2.6	2.5	3.5
Total Notifiable	170.2	165.6	161.8	167.5	158.3	152.6
Total Notifiable, excl. police gen'd	152.2	152.5	150.4	155.5	146.0	142.7
Selected subsets						
Staff assaults	7.6	7.4	7.8	6.7	7.3	7.0
Live cable	2.4	4.0	4.0	3.8	4.3	3.5
Non-live cable	2.5	4.2	4.5	4.5	4.2	4.1
Disruption related offences	31.8	34.9	42.0	38.8	36.9	33.0

2.14 Table 2 shows that the rate of offending for most crime groups has fallen in 2011-12, particularly in August and September. Violence against the person, criminal damage, robbery and serious public disorder offences have all been comparatively low since the start of the year. After increases in the rate of theft of passenger property (ToPP) and serious fraud earlier in the year, BTP has achieved reductions in August and September.

2.15 These significant reductions in notifiable offences have been partially offset by ongoing increases in motor vehicle and cycle crime. Motor vehicle crime has fallen slightly since last year; the increase is entirely attributable to cycle crime, primarily in LN and LS Areas.

BRITISH TRANSPORT POLICE

Offences recorded in the 'other notifiable crime' offence group have also risen slightly this year, especially in September. This is due to small increases in several crimes, including going equipped, handling and receiving stolen goods and dangerous driving. The increase in the first two of these is partly related to the success of BTP's efforts to detect cable offenders; the increase in dangerous driving offences is a result of the increasing use of camera vans at level crossings.

2.16 LU, NE and WW Areas are achieving their notifiable crime reduction targets; LN, LS and NW are all within 5% of their targets. SC Area's 1,115 offences to date are 96 (9%) more than its YTD target; this is due to small increases in several crime groups: violence against the person, sexual offences, robbery, motor vehicle / cycle crime, serious public disorder and other notifiable offences.

2.17 Common Target C3 is to maintain the 38% detection rate for serious violent, sexual; and robbery offences that BTP achieved in 2010-11. BTP started the year well; it achieved more than 60 detections in each of the first four months, and a detection rate for the period of 46%. It has not been able to maintain this level of detections, partly because the number of offences fell from 150 per month to 131 in August and 136 in September. Nevertheless, BTP achieved 44 detections in August and 49 in September, enough to keep its YTD detection rate at 42%, comfortably above target.

2.18 BTP continues to narrowly achieve Common Target C4, to reduce staff assaults: the 1,334 to date are 32 (2%) less than its YTD target. The London Areas and NE are achieving their YTD targets. NW Area has recorded 24 more staff assaults than its YTD target, SC 15 more and WW nine more.

2.19 BTP is also narrowly achieving Common Target C5, to reduce ASB incidents: the 9,322 incidents top date are 76 (1%) less than the YTD target. LN, LU, NE and WW Areas are achieving their YTD targets. LS Area has recorded 100 incidents more than its YTD target, NW 72 more and SC 52 more.

2.20 Common Target C6 requires BTP to improve its visibility by increasing the proportion of resources devoted to NPT and response policing between 8pm and 1am. At the end of August BTP was achieving 17%, against a target of 15%. All the Areas were achieving their individual targets.

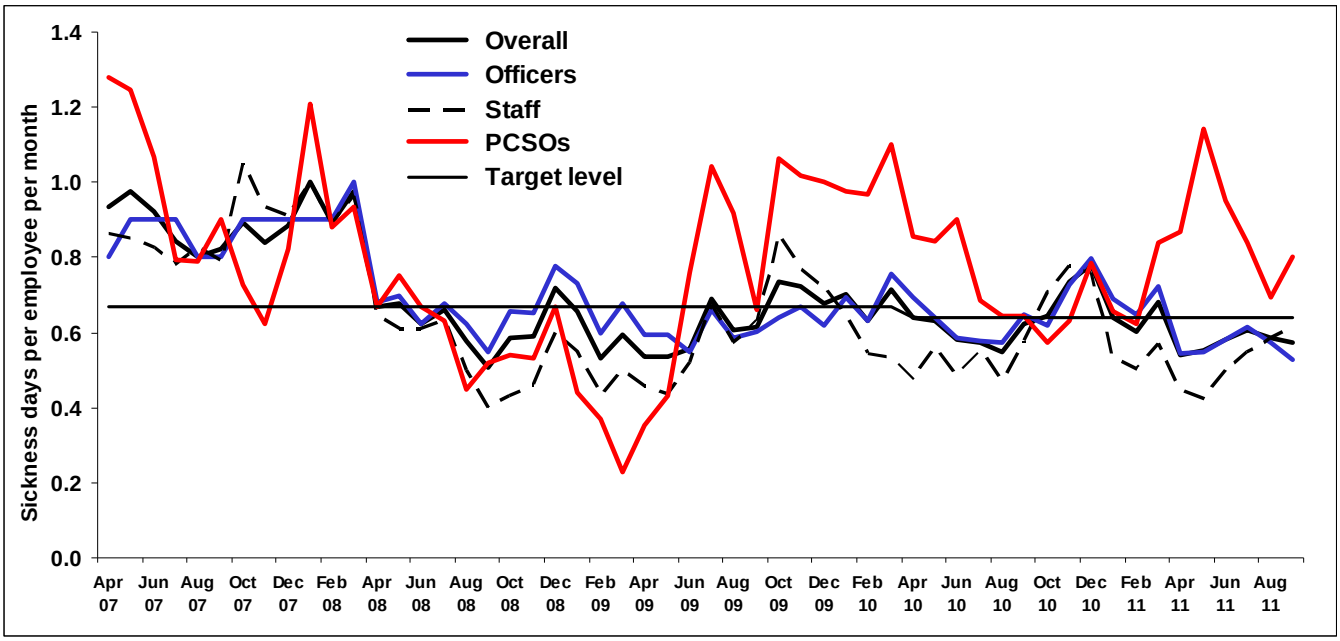
2.21 BTP's overall sickness rate continues to fall: the 3.44 days per employee achieved during April - September were the lowest for a six month period since at least 2007, when the April - September average was 5.3 days per employee, 36% higher. At present, BTP is comfortably achieving Common Target C7 (the YTD target is 3.85 days per employee).

2.22 Within the overall total, police staff sickness is particularly good at 3.12 days per employee and officer sickness, at 3.39 days per officer, is comfortably within BTP's target. However, primarily as a result of a few long-term sicknesses on every Area, the YTD PCSO sickness rate is 5.31 days per PCSO, 38% higher than the national sickness target.

2.23 Chart 1 overleaf shows how sickness rates have been falling for all employee groups. It also shows the fluctuations in the rate for PCSO. This is partly because there are fewer PCSOs: about 6.5% of employees are PCSOs (BTP currently has fewer than 300 PCSOs, but more than 2,800 officers).

2.24 Sickness will be reviewed in greater detail in the separate presentation to the October Performance Review Group meeting by the Human Resources Department.

Chart 1: Monthly sickness rates by employee group



3 Problem Solving Plan Policing Plan targets

3.1 The BTPA requested a brief overview of the process in place for managing progress against Problem Solving Plan (PSP) targets in the 2011-12 Policing Plan, and an update on progress itself.

3.2 Six of the seven Areas (all except London South) have targets related to the completion of Problem Solving Plans within their Area Policing Plans. These are focussed on priorities as identified with local stakeholders, ranging from cable theft to Anti-Social Behaviour.

3.3 The need for a Problem Solving Plan is identified in consultation with local stakeholders, with the majority being requested directly by stakeholders, and others identified through discussion with BTP (mainly via the joint BTP and industry tasking meeting). Plans are drafted using an approved forcewide template, set by the Neighbourhood Policing Project Board. Progress is continually monitored and reviewed at the joint tasking meeting, until the planned completion date, or until the stakeholder is satisfied that the problem has been solved.

3.4 On completion of the PSP, stakeholder sign off is sought, and the completed write-up is sent by the Area to the Performance team at Force Headquarters to be audited. The auditor reviews the PSP to check that an appropriate target was set, that the PSP

BRITISH TRANSPORT POLICE

addresses the issue specified by the Policing Plan target, and that is complete, with the target having been achieved and the relevant stakeholder having signed off.

3.5 As long as the PSP meets these basic criteria, the PSP is approved and counted towards progress against the specified target. If any further work is needed, the auditor liaises closely with the identified SPOC on each Area to get it completed as promptly and efficiently as possible, to minimise any extra work needed by the Area. Guidance on the proper completion of PSPs is already provided by the NP project board, the audit criteria have been circulated to all Areas, and the Performance team works closely with officers and staff at all levels within Areas to provide guidance and assistance in this respect. A further guidance note is being prepared and will be distributed to Areas shortly.

3.6 Policing Plan targets are normally monitored and managed against linear year to date targets (occasionally on a seasonal basis where appropriate). Following a recent discussion at FMT, the DCC asked the Performance Manager to review whether an improved method of monitoring progress could be used. As a result, the Performance team has consulted with Areas to profile their planned completion of PSPs against each target, and performance is now monitored against these profiles, in the same way that financial performance is monitored against profiled expenditure. This is a much improved way of monitoring and managing progress, and reflects the specifics of the actual problems to be solved rather than assuming that PSPs will be completed at exactly the same rate throughout the year.

3.7 Appendix C shows the number of PSPs that the Areas plan to have completed by the end of each month against each PSP target (on a cumulative basis), and the actual number completed by the end of each month in the year to date.

3.8 The number completed against each target is currently at least in line with Area plans for 11 of the 16 targets, plus the Welsh sector contribution to the WW ASB PSP target (W2 / WW3), with three of the remaining five being only one or two behind the planned profile. Progress against these targets is carefully managed through a variety of performance processes, including FMT, and Chief Officer visits and performance reviews.

4 Project updates

4.1 Table 3 is from the Project Overview Report to the September Programme Board. It lists all projects that are red or amber together with those that are new or requesting closure, and the Overt Patrolling and Security Firearms Project.

Table 3: Projects with a Red or Amber Status and those that are new or requesting closure

Project	Portfolio	Current RAG	Previous RAG	Reason
Case and Custody	Central Operations	RED/ AMBER	AMBER	The project is RED/AMBER to reflect a number of intermittent technical issues that are affecting the ability of officers in certain Areas to use the CuCase system.
Overt Patrolling and Security Firearms Project	DCC	GREEN	AMBER	The project status has reverted to GREEN to reflect the further limited external recruitment that has taken place.

BRITISH TRANSPORT POLICE

Project	Portfolio	Current RAG	Previous RAG	Reason
WAN Replacement	Central Operations	AMBER	AMBER	A separate detailed report is attached as Item 8.2. The red status reflects the risks to overall timescale caused by delays in the provision of the 1Gbit/s links between London and Birmingham.
Disaster Recovery (DR)	Central Operations	AMBER	AMBER	This project is AMBER to reflect the tight timescales of this project. The Estates department has undertaken the tender process for the construction of the DR centre in Birmingham. Bids were received from three suppliers, which were all in excess of the £592,000 budget. A process of value engineering has been pursued to bring down the cost, which has added a two week delay to the process. A recommended way ahead will be presented to the Strategic Command Team on 15 September 2011. The completion of the fit-out is on the critical path for the completion of the overall project.
National CCTV Strategic Alignment Programme	DCC	RED / AMBER	AMBER	The programme is RED/AMBER due to delays caused by BT delivery (Phase 1 works) of the integrated technical platform and operating environment.
CCTV Programme – Ebury Bridge Project	DCC	RED	AMBER	The Ebury Bridge CCTV and Network Integration works is Red due to ongoing delays caused by BT delivery of the Phase 1 works of the integrated technical platform and operating environment at Ebury. Phase 2 and the network integration works have started and these areas are currently status Amber due to the impact caused by the Phase 1 delays.
Server and Desktop Virtualisation	Central Operations	AMBER	GREEN	The project is AMBER due to the delay that has occurred in relation to the proof of concept for the desktop virtualisation. Testing is due to commence on 12 September 2011. Analysis will be completed by end of October 2011 and rollout plans will be finalised at that time.
Reporting Rationalisation	DCC	AMBER	RED	The project is AMBER as the situation with Endeca is still an outstanding issue; the Policing Plan Executive Summary dashboard is now live; an approach to delivering TOC reporting within timescales acceptable to the industry has been agreed and Technology is organising and refining the data with the first reports being produced by the end of September 2011. A change of Project Sponsorship took place on 22 July 2011 from Territorial Policing and Crime to the DCC.
Olympic GIS Project	Territorial Policing and Crime	AMBER	AMBER	Delays in moving to Sungard C&C version 7.1.1 have delayed installation of C&C mapping replacement (Infoterra RTGIS), but this began in mid-July 2011. Further delays have arisen from ordering new PCs for the Force Control Room London and configuring RTGIS; a final delivery date for fully operational RTGIS is awaited.

5 Recommendations

5.1 That members note the contents of this paper.