BRITISH TRANSPORT POLICE

APPENDIX B1 2011-12 POLICING PLAN: COMMON TARGETS (UPDATED)

Updated to: 02 Oct 2011

Targets C1 - C5 are updated to: 02 Oct 2011 (Last month to: 11 Sep 2011)
Targets C6 - C11 are updated to: 30 Sep 2011 (Last month to: 31 Aug 2011)

Key:

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

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	979	1,139	230	1,608	997	804	1,371		7,128
YTD Linear Target	841	1,109	234	1,402	1,024	625	1,236		6,471
Last month performance	871	1,028	203	1,450	914	741	1,243		6,450
Last month target	746	983	208	1,243	907	554	1,096		5,736
Better/worse (Linear)	↑	↑	↓	↑	↑	↑	↑		↑
Seasonal Target	953	1,223	236	1,630	1,243	788	1,465		7,544
Same period last year	954	1,224	237	1,631	1,244	789	1,466		7,545

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	5,968	6,714	5,773	2,809	2,297	1,115	3,078		27,754
YTD Linear Target	5,741	6,668	6,404	2,879	2,189	1,019	3,245		28,144
Last month performance	5,295	5,926	5,210	2,491	2,050	972	2,786		24,730
Last month target	5,089	5,911	5,677	2,552	1,940	903	2,876		24,950
Better/worse (Linear)	↑	↓	↑	↑	↑	↓	↑		↑
Seasonal Target	5,934	7,105	6,086	3,043	2,268	1,075	3,310		28,827
Same period last year	5,935	7,106	6,087	3,044	2,269	1,076	3,311		28,828

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	55%	34%	33%	48%	50%	68%	43%		42%
YTD Linear Target	38%	29%	34%	57%	43%	68%	39%		38%
Last month performance	62%	35%	35%	42%	51%	67%	41%		43%
Last month target	38%	29%	34%	57%	43%	68%	39%		38%
Better/worse (Linear)	↓	↓	↓	↑	↓	↑	↑		↓
Seasonal Target	49%	33%	43%	62%	38%	107%	41%		44%
Same period last year	49%	33%	43%	62%	38%	107%	41%		44%

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	257	324	281	96	158	46	172		1,334
YTD Linear Target	264	373	302	99	134	31	163		1,366
Last month performance	224	293	250	82	141	44	157		1,191
Last month target	234	330	268	87	119	28	145		1,211
Better/worse (Linear)	↓	↑	↑	↓	↑	↑	↑		↑
Seasonal Target	284	388	273	89	133	26	187		1,386
Same period last year	285	389	274	90	134	27	188		1,387

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	1,522	2,001	2,320	782	967	619	1,111		9,322
YTD Linear Target	1,556	1,901	2,511	828	895	567	1,141		9,398
Last month performance	1,358	1,767	2,063	684	850	553	998		8,273
Last month target	1,379	1,685	2,226	734	793	503	1,011		8,331
Better/worse	↑	↓	↑	↓	↓	↑	↑		↑
Same period last year	1557	1986	2518	900	893	642	1208		9704

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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	15% *	15% *	17% *	18% *	20% *	22% *	18% *		17% *
YTD Linear Target	12%	12%	16%	17%	18%	18%	16%		15%
Last month performance	15%	15%	17%	18%	20%	22%	18%		17%
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

	London North	London South	London Underground	North Eastern	North Western	Scottish	Wales & Western	FHQ	BTP Total
YTD Performance	3.63	4.12	2.63	3.67	3.77	3.97	3.58	3.31	3.44
YTD Linear Target	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Last month performance	3.07	3.42	2.17	3.00	2.85	3.58	3.11	2.70	2.86
Last month target	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Better/worse	↑	↓	↓	↓	↓	↑	↑	↓	↓
Same period last year	3.28	2.46	3.82	4.05	3.56	3.92	3.56	3.61	3.60

C7a Average sickness per police officer 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	3.38	3.94	2.66	3.87	3.60	4.41	3.84	2.67	3.39
YTD Linear Target	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Last month performance	2.78	3.39	2.33	2.97	2.75	3.93	3.38	2.31	2.86
Last month target	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Better/worse	↓	↑	↑	↓	↓	↑	↑	↑	↑
Same period last year	4.00	2.37	3.91	4.07	4.12	4.25	3.81	3.60	3.72

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APPENDIX B2 2011-12 POLICING PLAN: COMMON TARGETS (continued)

Targets C7 - C11 are updated to: 30 Sep 2011 (Last month to: 31 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	4.31	6.15	4.66	5.71	8.74	n/a	4.94		5.31
YTD Linear Target	3.85	3.85	3.85	3.85	3.85	n/a	3.85		3.85
Last month performance	3.64	4.96	3.75	5.47	7.53	n/a	4.34		4.50
Last month target	3.21	3.21	3.21	3.21	3.21	n/a	3.21		3.21
Better/worse	↑	↓	↓	↑	↑	-	↑		↑
Same period last year	2.67	5.35	9.34	2.17	2.91	n/a	5.89		4.58

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	4.02	3.87	1.99	2.38	1.75	1.49	1.75	3.60	3.12
YTD Linear Target	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Last month performance	3.86	2.74	1.48	2.06	1.07	1.40	1.42	2.88	2.51
Last month target	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Better/worse	↑	↓	↓	↑	↓	↑	↓	↓	↓
Same period last year	1.59	1.67	2.84	4.75	2.43	1.45	1.70	3.64	3.13

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	76	71	63	101	60	119	84		78
YTD Linear Target	90	90	90	90	90	90	90		90
Last month performance	77	70	63	99	59	138	84		78
Last month target	90	90	90	90	90	90	90		90
Better/worse	↑	↓	←	↓	↓	↑	←		←
Same period last year	78	82	66	83	70	89	81		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%	91%	90%		91%
YTD Linear Target	80%	80%	80%	80%	80%	80%	80%		80%
Last month performance	90%	89%	99%	86%	94%	90%	90%		91%
Last month target	80%	80%	80%	80%	80%	80%	80%		80%
Better/worse	←	←	←	←	←	↑	←		←
Same period last year	91%	90%	98%	83%	91%	88%	88%		91%

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	85
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	21.8%
Last month target	27%
Better/worse	←
Same period last year	n/a

* August data; September data not yet available

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APPENDIX B3 2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Key:

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

Targets LN1, LN2, LS1-5 and LU5 are updated to: **02 Oct 2011** **(Last month: 11 Sep 2011)**
All other Local, London Area Targets are updated to: **30 Sep 2011** **(Last month to: 31 Aug 2011)**

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	73%	3,229	31 *	2 *	18 *	11 *
YTD Linear Target	80%	3,016	60	0	25	10
Last month performance	71%	2,859	31 *	2 *	18 *	11 *
Last month target	80%	2,674	60	0	25	10
Better/worse (Linear)	↑	↓	↑	←	↑	↑
Seasonal Target	67%	3,171	n/a	n/a	n/a	n/a
Same period last year	66%	3,172	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	121	2,184	33	210	578	439 *	86%	365 *
YTD Linear Target	138	2,076	37	140	173	296	80%	365
Last month performance	111	1,903	26	195	488	439 *	85%	365 *
Last month target	122	1,840	33	124	153	296	80%	365
Better/worse (Linear)	↓	↑	↑	↓	↑	↓	↑	←
Seasonal Target	138	1,702	52	109	177	n/a	n/a	n/a
Same period last year	137	1,701	51	108	176	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	8 *	1 *	0 *	0 *	3,147	4.66
YTD Linear Target	10	1	0	0	3,296	5.31
Last month performance	8 *	1 *	0 *	0 *	2,888	3.75
Last month target	10	1	0	0	2,922	4.50
Better/worse (Linear)	←	←	←	←	↑	↓
Seasonal Target	n/a	n/a	n/a	n/a	2,881	n/a
Same period last year	n/a	n/a	n/a	n/a	2,882	8.01

* September data not yet available; August data repeated in YTD

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APPENDIX B4 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, NW1-3, SC1-2, WW1-2 and W5 are updated to: 02 Oct 2011 (Last month: 11 Sep 2011)

All other Local, non-London Area Targets are updated to: 30 Sep 2011 (Last month to: 31 Aug 2011)

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	362	7%	3	2	5	2.38
YTD Linear Target	352	6%	2	4	4	3.12
Last month performance	330	8%	3	2	5	2.06
Last month target	312	6%	2	4	4	2.51
Better/worse (Linear)	↑	↓	←	←	←	↑
Seasonal Target	390	7%	n/a	n/a	n/a	n/a
Same period last year	391	6%	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	79%	124	627	74	0 *	0 *	1
YTD Linear Target	82%	119	590	75	0	0	4
Last month performance	77%	103	565	62	0 *	0 *	1
Last month target	82%	105	523	66	0	0	4
Better/worse (Linear)	↑	↓	↑	↓	←	←	←
Seasonal Target	77%	121	658	91	n/a	n/a	n/a
Same period last year	77%	122	659	92	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	28	269	4.41	0 *	0 *	0 *	0 *	0 *	94%
YTD Target	20	235	3.39	0	0	0	0	0	90%
YTD Linear Target	22	252	3.93	0 *	0 *	0 *	0 *	0 *	94%
Last month target	17	208	2.86	0	0	0	0	0	90%
Better/worse (Linear)	↑	↓	↓	←	←	←	←	←	←
Seasonal Target	27	251	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Same period last year	26	250	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	52%	126	4 *	0 *	61%	1 *
YTD Linear Target	66%	144	8	2	74%	2
Last month performance	53%	113	4 *	0 *	57%	1 *
Last month target	66%	127	8	2	74%	2
Better/worse (Linear)	↓	↑	←	←	↑	←
Seasonal Target	60%	134	n/a	n/a	65%	n/a
Same period last year	60%	135	n/a	n/a	65%	n/a