BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 30 Nov 2011

Targets C1 - C5 are updated to: 30 Nov 2011 (Last month to: 09 Nov 2011)
Targets C6 - C11 are updated to: 31 Oct 2011 (Last month to: 30 Sep 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	7	8	5	6	4	6	2	10
National- Last Month LT	7	7	8	5	6	3	6	2	10
Number of Targets	9	9	9	9	9	9	9	2	11
Better/worse (Linear)	←	←	←	←	←	↑	←	←	←
Local- Linear Targets	4	6	6	5	3	4	2	-	30
Local- Last Month LT	3	6	5	5	3	5	1	-	28
Number of Targets	6	8	6	6	7	9	5	-	47
Better/worse (Linear)	↑	←	↑	←	←	↓	↑	-	↑
Total- Linear Targets	11	13	14	10	9	8	8	2	40
Total- Last Month LT	10	13	13	10	9	8	7	2	38
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	1,253	1,418	279	1,922	1,212	954	1,672	8,710
YTD Linear Target	1,109	1,462	308	1,849	1,350	824	1,630	8,534
Last month performance	1,148	1,324	265	1,830	1,138	903	1,574	8,182
Last month target	1,014	1,337	282	1,690	1,234	753	1,490	7,800
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↑	↑
Seasonal Target	1,191	1,592	324	2,028	1,514	944	1,797	9,396
Same period last year	1,192	1,593	325	2,029	1,515	945	1,798	9,397

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

YTD Performance	7,803	8,670	7,510	3,591	2,978	1,419	4,028	35,999
YTD Linear Target	7,572	8,794	8,446	3,796	2,886	1,344	4,279	37,120
Last month performance	7,208	7,992	6,879	3,312	2,737	1,370	3,708	33,206
Last month target	6,920	8,038	7,720	3,470	2,638	1,228	3,911	33,925
Better/worse (Linear)	↑	↑	↑	↑	↑	↑	↑	↑
Seasonal Target	7,958	9,266	8,422	4,009	2,992	1,409	4,421	38,483
Same period last year	7,959	9,267	8,423	4,010	2,993	1,410	4,422	38,484

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

YTD Performance	55%	41%	32%	49%	45%	73%	33%	43%
YTD Linear Target	38%	29%	34%	57%	43%	68%	39%	38%
Last month performance	53%	39%	32%	51%	51%	63%	34%	42%
Last month target	38%	29%	34%	57%	43%	68%	39%	38%
Better/worse (Linear)	↑	↑	↑	↓	↓	↑	↓	↑
Seasonal Target	42%	32%	39%	58%	36%	86%	40%	41%
Same period last year	42%	32%	39%	58%	36%	86%	40%	41%

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

YTD Performance	339	444	361	136	194	62	226	1,762
YTD Linear Target	348	491	398	130	176	41	215	1,801
Last month performance	308	408	332	120	184	56	210	1,618
Last month target	318	449	364	119	161	38	197	1,646
Better/worse (Linear)	↓	↑	↑	↓	↑	↓	↑	↑
Seasonal Target	359	515	374	130	183	37	239	1,843
Same period last year	360	516	375	131	184	38	240	1,844

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

YTD Performance	1,961	2,707	2,948	1,056	1,298	798	1,405	12,173
YTD Linear Target	2,052	2,506	3,312	1,092	1,180	748	1,504	12,395
Last month performance	1,855	2,507	2,764	965	1,191	747	1,292	11,321
Last month target	1,875	2,291	3,027	998	1,078	684	1,375	11,328
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%	17%	19%	22%	18%	17%
YTD Linear Target	12%	12%	16%	17%	18%	18%	16%	15%
Last month performance	15%	15%	17%	18%	19%	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

YTD Performance	3.95	4.79	3.11	4.25	4.29	4.32	3.93	3.62	3.87
YTD Linear Target	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
Last month performance	3.63	4.12	2.63	3.67	3.77	3.43	3.58	3.31	3.41
Last month target	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Better/worse	↑	↑	↓	↑	↑	↓	↑	↑	↑
Same period last year	3.81	2.98	4.39	5.08	4.27	4.70	4.08	4.31	4.24

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

YTD Performance	3.71	4.51	3.10	4.46	3.97	4.79	4.14	2.56	3.76
YTD Linear Target	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
Last month performance	3.38	3.94	2.66	3.87	3.60	3.78	3.84	2.67	3.34
Last month target	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Better/worse	↑	↑	↑	↑	↑	↓	↑	↑	↑
Same period last year	4.61	2.85	4.42	5.18	4.67	5.15	4.50	4.09	4.34

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2011-12 POLICING PLAN: COMMON TARGETS (continued)

Targets C7 - C11 are updated to: **31 Oct 2011 (Last month to: 30 Sep 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	4.81	7.06	5.34	6.52	9.89	n/a	5.84		6.05
YTD Linear Target	4.49	4.49	4.49	4.49	4.49	n/a	4.49		4.49
Last month performance	4.31	6.15	4.66	5.71	8.74	n/a	4.94		5.31
Last month target	3.85	3.85	3.85	3.85	3.85	n/a	3.85		3.85
Better/worse	↑	↑	↑	↑	↑	-	↓		↑
Same period last year	3.15	5.43	10.51	2.31	4.39	n/a	6.06		5.15

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	4.16	4.92	2.48	2.81	2.55	1.55	1.86	4.09	3.61
YTD Linear Target	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
Last month performance	4.02	3.87	1.99	2.38	1.75	1.49	1.75	3.60	3.12
Last month target	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Better/worse	↑	↓	↓	↓	↓	↑	↑	↑	↑
Same period last year	1.82	2.68	3.48	5.74	3.40	1.51	1.77	4.44	3.84

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	74	70	62	100	62	110	81		77
YTD Linear Target	90	90	90	90	90	90	90		90
Last month performance	76	71	63	101	60	119	84		78
Last month target	90	90	90	90	90	90	90		90
Better/worse	↑	↑	↑	↑	↓	↑	↑		↑
Same period last year	79	82	70	86	73	89	76		79

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%	90%	99%	85%	94%	91%	91%		91%
YTD Linear Target	80%	80%	80%	80%	80%	80%	80%		80%
Last month performance	90%	89%	99%	86%	94%	91%	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	BTP Total
YTD Performance	85	85
YTD Linear Target	93	93
Last month performance	85	85
Last month target	94	94
Better/worse	↓	↓
Same period last year	n/a	n/a

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

	BTP Total
YTD Performance	22.4%
YTD Linear Target	27%
Last month performance	21.5%
Last month target	27%
Better/worse	↓
Same period last year	n/a

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2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN1, LN2, LS1-5 and LU5 are updated to: **30 Nov 2011** **(Last month: 09 Nov 2011)**
All other Local, London Area Targets are updated to: **31 Oct 2011** **(Last month: 30 Sep 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	69%	4,213	34	2	35	16
YTD Linear Target	80%	3,978	60	2	35	14
Last month performance	73%	3,919	35	2	27	14
Last month target	80%	3,636	60	2	30	12
Better/worse (Linear)	↓	↑	↓	←	↑	↓
Seasonal Target	74%	4,282	n/a	n/a	n/a	n/a
Same period last year	73%	4,283	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	162	2,959	34	325	746	613	86%	365
YTD Linear Target	182	2,738	49	185	228	415	80%	365
Last month performance	144	2,662	33	297	667	520	86%	365
Last month target	166	2,502	45	169	208	356	80%	365
Better/worse (Linear)	↑	↑	↓	↓	↑	↑	↓	←
Seasonal Target	190	2,593	55	195	254	n/a	n/a	n/a
Same period last year	189	2,592	54	194	253	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	24	1	1	7	4,103	5.34
YTD Linear Target	22	1	1	3	4,346	6.05
Last month performance	10	1	0	4	3,760	4.66
Last month target	16	1	0	2	3,972	5.31
Better/worse (Linear)	↑	←	↑	↑	↑	↓
Seasonal Target	n/a	n/a	n/a	n/a	4,159	n/a
Same period last year	n/a	n/a	n/a	n/a	4,160	10.51

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

Targets NE1, NE2, NW1-3, SC1-2, WW1-2 and W5 are updated to: **30 Nov 2011 (Last month: 09 Nov 2011)**

All other Local, non-London Area Targets are updated to: **31 Oct 2011 (Last month: 30 Sep 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	**438**	**8%**	**4**	**6**	**9**	**2.81**
YTD Linear Target	**464**	**6%**	**2**	**7**	**5**	**3.61**
Last month performance	419	8%	3	4	8	2.38
Last month target	425	6%	2	6	5	3.12
Better/worse (Linear)	↑	←	↑	↑	↑	↓
Seasonal Target	512	6%	n/a	n/a	n/a	n/a
Same period last year	513	5%	n/a	n/a	n/a	5.74

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	**82%**	**158**	**796**	**91**	**1**	**0**	**7**
YTD Linear Target	**82%**	**156**	**778**	**98**	**1**	**0**	**11**
Last month performance	80%	148	727	83	0	0	6
Last month target	82%	143	711	90	0	0	10
Better/worse (Linear)	↑	↑	↓	↓	←	←	↑
Seasonal Target	77%	159	865	120	n/a	n/a	n/a
Same period last year	77%	160	866	121	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	**37**	**308**	**4.79**	**1**	**0**	**0**	**0**	**0**	**92%**
YTD Target	**26**	**310**	**3.76**	**1**	**1**	**1**	**0**	**1**	**90%**
YTD Linear Target	31	293	3.78	0	0	0	0	0	95%
Last month target	24	283	3.34	1	0	1	0	1	90%
Better/worse (Linear)	↑	↓	↓	↑	↓	←	←	←	↓
Seasonal Target	32	351	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Same period last year	31	350	5.15	n/a	n/a	n/a	n/a	n/a	89%

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	**56%**	**159**	**15**	**3**	**61%**	**7**
YTD Linear Target	**66%**	**189**	**18**	**3**	**74%**	**6**
Last month performance	55%	146	5	0	59%	1
Last month target	66%	173	12	3	74%	3
Better/worse (Linear)	↑	↑	↑	↑	↑	↑
Seasonal Target	63%	185	n/a	n/a	62%	n/a
Same period last year	63%	186	n/a	n/a	62%	n/a