BRITISH TRANSPORT POLICE

REPORT TO:	**Performance Review Group**
DATE:	**6 July 2011**
SUBJECT:	**2011-12 Quarter 1 Performance Review**
SCT SPONSOR:	**Deputy Chief Constable**
PURPOSE:	**FOR DISCUSSION**
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1 PURPOSE OF PAPER

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

1.2 Due to the timing of the meeting, on this occasion the first quarter of 2011-12 is defined as the period from 1 April until 31 May. This approach has been agreed with the British Transport Police Authority (BTPA) Executive.

2 BACKGROUND

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

2.2 BTP provided the BTPA Executive with early sight of the updated dashboard attached to this report for review, so that any questions or areas of interest to the BTPA Executive could be addressed in this report. The questions and areas of interest raised by the Executive are listed in paragraph 3.2 and addressed in paragraphs 3.3 – 3.37.

3 PERFORMANCE REVIEW

3.1 This meeting reviews performance during the first quarter of 2011-12. The revised performance dashboard is attached as Appendix A; it is populated with the relevant data for the first quarter in 2011-12 (April and May), and uses the last two months of quarter four 2010-11 as the comparison period.

3.2 In consultation with the BTPA Executive, disruption related offences, staff assaults, cable theft detection rates and PCSO sickness were identified for particular review within this report. 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

3.3 A detailed summary of performance against the 2011-12 Policing Plan Targets is attached as Appendix B. The table below summarises overall performance against BTP's Common and Local Targets, and also provides details of Area performance against the Common Targets.

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

	Common Targets		Local Targets		Common and Local Targets	
	No. of Targets	Achieving 31 May	No. of Targets	Achieving 31 May	No. of Targets	Achieving 31 May
LN	9	6	6	2	15	8
LS	9	5	8	7	17	12
LU	9	6	6	3	15	9
NE	9	6	6	3	15	9
NW	9	6	7	4	16	10
SC	9	3	9	5	18	8
WW	9	6	6	1	15	7
BTP *	10	7	48	25	58	32

* figures exclude Common Target C11 (to reduce non-staff costs) because 2011-12 performance data is not yet available.

Common Policing Plan Targets

3.4 In the first quarter, BTP made good progress towards its 2011-12 Common Targets. At the end of May it was achieving seven of the ten targets for which performance data was available, and was close to the other three.

3.5 Common Target C1 is 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, 21% during April / May. The equivalent percentages for 2009-10 were 61% and 22%. BTP uses linear targets to monitor performance during the year: numerical year to date (YTD) targets for the end of May are therefore a sixth (17%) of the year end targets.

3.6 At the end of May BTP had recorded 2,560 disruption related offences, 72% of them for trespass. Despite being 426 (20%) offences more than BTP's YTD linear target, this was 109 (4%) 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.

3.7 LU Area was the only Area achieving its YTD linear target for disruption related offences at the end of May. However, all Areas had either recorded fewer offences than during April / May last year, or the number recorded had increased by less than four. All Areas are expected to achieve their year end targets.

3.8 At the end of May BTP was narrowly achieving Common Target C2, to reduce notifiable crime. The 9,173 offences recorded were 107 (1%) less than its YTD target.

3.9 Table 2 shows the number of notifiable offences for selected crime groups during April / May 2011 and, for comparison, the number during the previous two months and during the same period last year.

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Table 2 Recorded offences for selected notifiable crime groups

	April - May 2010	Feb - Mar 2011	**April - May 2011**	% change 2010-2011
Violence Against the Person	1410	1352	**1330**	- 6%
Criminal Damage	1001	809	**728**	- 27%
Serious Public Disorder	1159	1005	**970**	- 16%
Theft of Railway & Commercial Property	1231	1224	**1096**	- 11%
Cycle Crime	835	756	**1138**	+ 36%
Theft of Passenger Property	2467	2864	**2678**	+ 9%
Total Notifiable (excl. police generated)	9300	9174	**9173**	- 1%

3.10 Table 2 shows that BTP has achieved a small (1%) reduction in total notifiable offences between April / May 2010 and April / May 2011. However, individual crime groups have shown much larger changes: BTP has achieved significant reductions in violence against the person (VAP), criminal damage, serious public disorder and theft of railway / commercial property. The reduction in theft of railway / commercial property is due to a reduction in cable theft, and larger reductions in thefts from vending machines and thefts of other railway property.

3.11 These significant reductions in notifiable offences have been partially offset by increases in cycle crime, primarily in LN and LS Areas, and in theft of passenger property (ToPP), primarily in LU Area. LN Area has adopted Preventative, Intelligence, Enforcement, Reassurance (PIER) plans at four hotspot locations. These plans include identifying outlets for second hand cycles (such as local car boot sales and on-line sites), appointing single points of contact, improving CCTV coverage of cycle parks and increased patrols. LS Area has also improved CCTV coverage and increased patrols, as well as holding regular station surgeries to promote improved security. The Area Commander, LU Area is leading Project Spiderweb, a pan-London initiative to reduce ToPP, set up by the Mayor of London and involving Transport for London, the Metropolitan Police and the City of London Police. Project Spiderweb's target is to reduce theft on the Tube, overground trains, Docklands Light Railway and London buses by 10% by April 2012, before the start of the Olympics. The launch meeting, held on 16 June, agreed teams for ten workload streams, including intelligence, enforcement, offender management, organised crime, justice and CCTV.

3.12 BTP's progress to date towards Common Target C3, maintaining the detection rate for serious VAP, sexual and robbery offences, has been particularly good. The 49% rate achieved during April / May was significantly better than both the 38% target and the 40% achieved during the same period last year.

3.13 The improvement in this detection rate is primarily due an increase in robbery detections, up from 41 to 68, compared to the same period last year. This performance has been helped by successful investigations of multiple crimes, which each produced several detections.

3.14 Five Areas are achieving their Area detection rate targets for serious VAP, sexual and robbery offences. The Areas not currently achieving their targets, NE and SC, are targeted

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to achieve detection rates of, respectively, 57% and 68%. These targets are significantly higher than those for the other Areas, reflecting NE and SC's success in detecting violent crimes last year.

3.15 At the end of May BTP was not achieving Common Target C4, to reduce the number of staff assaults. The 474 staff assaults BTP recorded to date were 23 (5%) more than BTP's YTD target. Three Areas were achieving their individual targets; two more were within six offences of their target. The two Areas with most offences over their YTD targets were SC (by nine) and WW (by 18).

3.16 SC Area has found that most staff assaults are related to Train Operating Company's (TOC's) revenue protection activities or alcohol, often both. Historically, the installation of automated ticket barriers has led to an increase in staff assaults. These barriers have already been installed at Glasgow Queen Street and Glasgow Subway, and are planned for four other stations in Glasgow city centre. SC Area has therefore implemented a Problem Solving Plan (PSP) to provide a high uniform presence at Glasgow city centre stations between 1500-1700 and 2000-2200 hours, the times when most staff assaults occur. The high uniform presence will continue throughout the 2011-12 policing year.

3.17 The recent increase in staff assaults in WW Area is scattered across numerous stations: Birmingham New Street (seven offences) and Newport High St (four) were the only stations to record more than three offences during April / May. The Area has increased Neighbourhood Policing Team (NPT) visibility at the barrier lines at five stations in South Wales, including Cardiff Central, and late night support has been provided at the barriers at Weston-super-Mare, Bath, Chippenham and Swindon. This has contributed to the comparatively low number of offences at these stations. The Area continues to work closely with TOC revenue protection teams, providing support for several revenue protection initiatives.

3.18 At the end of May, BTP was not yet achieving Common Target C5: to reduce Anti-Social Behaviour (ASB) incidents. Its 3,175 incidents to date were 77 (2%) more than its YTD target. All Areas were either achieving their target or close to it: the largest number over target was the 37 excess in SC Area. The Force Management Team meeting on 21 July will focus on ASB incidents, and how to achieve the necessary improvement in performance.

3.19 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. BTP was achieving the 15% target at the end of May. Only two Areas, LS and LU, need to make further improvements to reach their target level.

3.20 BTP's overall sickness rate continues to fall: the 1.09 days per employee achieved during April / May was the lowest for this period since at least 2006, when the April / May average was 1.51, nearly 40% higher. At present, BTP is comfortably achieving Common Target C7.

3.21 Sickness rates to date for police officers and police staff have been particularly good, 1.09 and 0.88 respectively. However, the rate for PCSOs is comparatively high, and has been rising. The 1.14 days per PCSO during May was the highest monthly figure since June 2007. All six Areas with PCSOs have a PCSO sickness rate higher than the 1.28 target.

The high rates are because several PCSOs, at least two in each Area, had long-term sick leave during April / May. The reasons are varied, including stress and recovery from operations, and do not seem to be related to the PCSO role. Nationally, 18 PCSOs had long-term sick leave during April / May. Seven of these PCSOs have now returned to work: the PCSO sickness rate is expected to fall slightly in June and July, but is likely to remain above the target level.

3.22 BTP is currently comfortably achieving Common Targets C8 - C10, clearing non-suspicious fatalities within 90 minutes, responding to 80% of Immediate Incidents within 20 minutes and reducing the number of officers in organisational support roles at Force Headquarters. BTP expects performance for these targets to remain close to current levels, and to be achieving all three at the year end.

Local Policing Plan Targets

3.23 The Areas are currently achieving 25 of their 48 Local Targets. However, ten of the targets not being achieved are to satisfactorily complete an agreed number of PSPs. The life cycle of a PSP includes specification, planning, implementation, completion, performance review and audit: processes that, in total, can take several months, especially if the PSP is intended to run for a large part of the year. At this early stage of the policing year, not many PSPs have been completed, and few YTD linear targets for PSPs are being met. However, BTP expects Areas to achieve all of their PSP targets by the end of the year.

3.24 LS Area's Local Target for detections of level crossing offences is progressing exceptionally well: LS has already achieved 185 such detections, over half way to its annual target. For comparison, during April / May last year, LS Area achieved 56 detections of level crossing offences. The Area's success is partly due to its purchase of a camera van for use at level crossings. This initiative has been so successful that a second van is now being used in LN Area and a third will be introduced in SC Area in July. Network Rail (NWR) is funding the purchase of a further 20 vans over the next couple of months, and is planning up to 100 in the longer-term.

3.25 In 2011-12, LN Area has a new target for non-suspicious fatalities on multi-track lines: to clear at least one pair of tracks within 60 minutes. This supplements the Common Target to clear all tracks within 90 minutes, which still applies. Early performance against the new target has been good. There were seven fatalities on multi-track lines in LN Area in April and May; on average, LN Area re-opened the first pair of tracks in just 32 minutes.

3.26 Other Local Targets that Areas are currently performing particularly well against include:

- Cycle crime detections in LS Area: 68 to date, compared with 14 this time last year;
- Notifiable offences in Carlisle: the 21 to date are 40% fewer than at this time last year;
- SC Area has detected nine offenders for sectarian offences, 50% up on its YTD target.

3.27 The LN and LS Areas are not performing as well against their targets to reduce theft which, as discussed in paragraph 3.11 above, increased during the first two months of 2011-12. Project Spiderweb is being led by LU Area, but involves all three London Areas which all expect to see a reduction in theft as a result of its co-ordinated approach and initiatives.

3.28 WW Area's detection rate for aggression towards staff offences was 46% at the end of May, 20 percentage points behind its 66% targets. The Area is holding weekly conference

calls involving all sectors to identify and progress opportunities to secure detections. There are currently 33 potential detections; more than enough to bring WW's detection rate up to the target level.

3.29 NE Area has two Local Targets relating to live cable theft: to reduce the number of offences and improve its detection rate. It was not achieving either target at the end of May, but is actively involved in the national cable theft initiatives (see paragraph 3.33 and the report to the previous PRG meeting in May). These initiatives are already achieving improvements: although more than the YTD linear target, the number of offences recorded to date by NE Area is 20% fewer than at this time last year. Furthermore, the Area's detection rate has improved since the end of May: the latest figure available (for 26 June) is 7%, just ahead of the 6% target. Further improvements are expected.

Performance Dashboard

3.30 Several of the performance measures in the dashboard have already been reviewed in the section on Policing Plan Targets. This section focuses on dashboard measures that are not part of BTP's Policing Plan Targets.

3.31 BTP achieved a 26% detection rate for notifiable offences (excluding police generated) in April / May. This was slightly less than the 28% achieved in February / March, despite improvements in some crime groups, including robbery (up from 27% to 59%), criminal damage (up from 23% to 29%) and theft of railway and commercial property (up from 27% to 37%). However, the recent high levels of cycle crime and ToPP have reduced BTP's overall notifiable detection rate. These two crime groups account for about 40% of notifiable offences (excluding police generated) and have comparatively low detection rates, historically around 10% for cycle crime, 5% for ToPP; they are also both concentrated in the London Areas. In 2011-12 the three London Areas all have Local Targets relating to cycle crime, ToPP or both; Project Spiderweb is also expected to reduce theft and improve detection rates during the course of the year.

3.32 The performance dashboard shows that the number of minutes lost to disruption has increased in April / May. This data is provided by NWR and reflects NWR's geographical operating structure rather than BTP's. BTP is currently working with NWR to re-map each disruption incident to BTP Areas and police posts. This will help Areas understand how the NWR data relates to their territory, and enable it to be used for meaningful targets in future.

3.33 Cable theft continues to be affected by the high price of copper. The price has been comparatively stable recently, fluctuating around $9,000 per tonne, slightly below the February peak of $10,000, but still well above the price of $3,000 per tonne in December 2008. The Fusion Centre at FHQ is continuing to co-ordinate intelligence about metal theft with Home Office Forces, NWR and the utility companies. Focusing on suspects and locations identified through intelligence has led to the arrest of several prolific offenders. BTP is also working closely with NWR to improve security at their engineering sites. As a result of these and other initiatives, the rate of live cable theft, although still high, is already 16% lower than during the final quarter of 2010-11, and is continuing to fall.

3.34 The BTPA Executive has asked why BTP's detection rate for non-live cable theft (29% in April / May) is higher than for live cable theft (14%). Non-live cable thefts are often from depots or other sites covered by security measures such as CCTV which assist the investigation of the offence. Live cable thefts are invariably in remote areas with few

security measures deployed. Also, when a team of offenders has access to inside information, it is more likely to be about the location of stocks of non-live cable. If such an organised team is apprehended, it is likely to lead to the detection of several offences.

3.35 In the Victims' of Crime surveys for April and May BTP achieved an overall satisfaction rating of 86%, slightly less than the 88% achieved in February - March, but the same as it achieved for 2010-11 as a whole. Until 2008-09, victims' overall satisfaction was consistently around 80%, but BTP achieved an improvement to 87% in 2009-10; and victims' overall satisfaction has remained at or close to this level ever since.

3.36 In April - May, BTP's ratings for victims' satisfaction with their treatment (96%) and ease of contact (92%) were particularly good. The ratings for the police response (82%) and the police follow-up (78%) slightly less so.

3.37 Victims overall satisfaction for three of the four crimes surveyed (vehicle, violent and racial crime) was the same: 89%. Theft victims' overall satisfaction was 84%.

4 Project updates

4.1 Seven out of the eighteen projects that report to Programme Board were assessed as green at the 14 June Programme Board. These included the London 2012 Olympics project, the IMPACT programme and the Payroll Streamlining Project. A further two projects (the Recruit Officer Selection project and the Control Rooms – Phase two project) are now complete, and work being done under the Futures Programme will now be reviewed by Programme Board (no overall RAG status was assigned to this project for the 14 June meeting, though the work is progressing well so far).

4.2 There were eight projects that were amber or red; these 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. Verbal updates on these and answers to any questions arising can be provided at the meeting as required.

Project	Portfolio	Current RAG	Previous RAG	Reason
PROTECT AND SERVE				
Overt Patrolling and Security Firearms Project	Protective Services	AMBER	GREEN	The project is AMBER to reflect a key issue in relation to the supply of Authorised Firearms Officer training which has not yet been finalised. A preferred supplier recommendation is expected by 10 June 2011.
National CCTV Strategic Alignment Programme	DCC	AMBER	AMBER	The CCTV Programme remains AMBER due to BT delays and new priority work streams entering the Programme with no additional staff to support them. It should be noted that two members of staff from the Strategic Development Department have been seconded to provide support to the programme for an initial period of three months.
CCTV Programme – Ebury Bridge Project	DCC	AMBER	RED	The AMBER status reflects the fact that as a result of the escalation regarding BT's poor performance, BT has responded by appointing an external project manager from Accenture to recover the project and drive progress.

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Project	Portfolio	Current RAG	Previous RAG	Reason
Case and Custody	Protective Services	AMBER	AMBER	The project is AMBER to reflect a number of intermittent technical issues that are affecting the ability of officers in certain Areas to use the CuCase system.
Olympic GIS Project	Territorial Policing	AMBER	GREEN	This project is amber to reflect the delays in moving to Sunguard Command & Control (C&C) version 7.1.1 which has delayed the installation of C&C mapping replacement. The delivery of high definition aerial imagery is delayed due to the size of the data files.
CONFIDENCE AND TRUST				
Futures Programme	DCC	NEW REPORT		A full update on the projects that are part of the Futures Programme can be found on page 9.
WAN Replacement	Operations	AMBER	AMBER	The WAN replacement is subject to a separate update, see item 8.2 attached.
Disaster Recovery	Operations	AMBER	RED	The AMBER status reflects the tight timescales within this project as a result of the need to re-tender.
PROFESSIONAL				
Reporting Rationalisation	Territorial Policing	RED	AMBER	This project is RED to reflect the outstanding issue with Endeca; there are continuing delays in the delivery of the Policing Plan Executive Summary dashboard and Technology does not consider that the TOC reporting portal will be available until early 2012 due to significant work needing to be carried out on the CRIME Universe before this can be achieved and there is no timetable in place to make the necessary changes due to other commitments; this does not meeting industry expectations.

5 DIVERSITY ISSUES

5.1 There are no specific diversity issues.

6 RECOMMENDATIONS

6.1 That members note the contents of this paper.