BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 31 May 2011

Targets C1 - C5 are updated to: 31 May 2011 (Last year to: 31 May 2010)
Targets C6 - C11 are updated to: 31 May 2011 (Last year to: 31 May 2010)

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
C1 Reduce the number of disruption related offences from the level recorded in 2010-11.									
YTD Performance	303	414	70	568	399	276	530		2560
YTD Target	278	366	77	463	338	206	408		2134
Same period last year	306	411	69	623	424	292	544		2669
C2 Reduce the number of notifiable offences (excluding police-generated) from the level recorded in 2010-11.									
YTD Performance	1861	2224	1971	894	802	397	1024		9173
Target	1893	2199	2112	949	722	336	1070		9280
Same period last year	1808	2193	2054	1018	754	351	1122		9300
C3 To at least maintain the 2010-11 detection rate for serious VAP, sexual and robbery offences									
YTD Performance	69%	32%	43%	41%	74%	59%	75%		49%
YTD Target	38%	29%	34%	57%	43%	68%	39%		38%
Same period last year	58%	20%	61%	39%	32%	150%	23%		40%
C4 Reduce the number of staff assaults from the level recorded in 2010-11.									
YTD Performance	90	116	106	29	41	20	72		474
Target	87	123	100	33	44	11	54		451
Same period last year	93	131	82	26	45	7	57		441
C5 Reduce the number of anti-social behaviour incidents from the level recorded in 2010-11.									
YTD Performance	538	634	832	261	324	223	363		3175
YTD Target	512	626	827	272	294	186	376		3098
Same period last year	438	666	877	279	260	201	412		3133
C6 Increase the proportion of our resources devoted to NPT and response policing between 8pm and 1am.									
YTD Performance	12%	11%	15%	17%	18%	21%	16%		15%
YTD Target	12%	12%	16%	17%	18%	18%	16%		15%
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	1.22	1.24	0.74	1.21	1.28	1.42	1.45	0.93	1.09
YTD Target	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28
Same period last year	1.11	0.83	1.45	2.00	1.15	1.45	1.15	1.25	1.27
C7a Average sickness per police officer to be less than an average of 7.7 days									
YTD Performance	1.02	1.26	0.76	1.17	1.29	1.57	1.53	0.83	1.09
YTD Target	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28
Same period last year	1.25	0.69	1.47	2.19	1.48	1.57	1.05	1.12	1.31
C7b Average sickness per PCSO to be less than an average of 7.7 days									
YTD Performance	1.43	1.30	1.58	3.52	3.63	n/a	2.76		2.01
YTD Target	1.28	1.28	1.28	1.28	1.28	n/a	1.28		1.28
Same period last year	1.17	2.42	3.51	0.65	0.29	n/a	2.02		1.73
C7c Average sickness per staff employee to be less than an average of 7.7 days									
YTD Performance	1.92	1.13	0.48	0.66	0.02	0.51	0.30	0.97	0.88
YTD Target	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28
Same period last year	0.17	0.47	0.89	1.69	0.09	0.56	0.99	1.33	1.07
C8 All non-suspicious fatalities to be cleared within an average of 90 minutes.									
YTD Performance	67	76	67	93	71	0	78		75
YTD Target	90	90	90	90	90	90	90		90
Same period last year	79	105	67	85	71	84	67		81
C9 To respond to at least 80% of all immediate incidents within 20 minutes.									
YTD Performance	89%	90%	99%	87%	94%	89%	90%		91%
YTD Target	80%	80%	80%	80%	80%	80%	80%		80%
Same period last year	88%	85%	94%	84%	90%	89%	95%		89%
C10 Reduce the number of officers in organisational support roles at Force Headquarters by at least 10%									
YTD Performance								86	86
YTD Target								97	97
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									
YTD Performance	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a
YTD Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a
Same period last year	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a

BRITISH TRANSPORT POLICE

2011-12 POLICING PLAN: LOCAL TARGETS, LONDON AREAS

Targets LN1, LN2, LS1-5 and LU5 are updated to: **31 May 2011** **(Last year: 31 May 2010)**
Targets LN3-6, LS6-8, LU1-4 and LU6 are updated to: **31 May 2011** **(Last year: 31 May 2010)**

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	66%	1019	32	0	0	6
YTD Target	80%	995	60	1	10	4
Same period last year	65%	875	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	44	742	12	68	185	190	86%	365
YTD Target	45	684	12	46	57	118	80%	365
Same period last year	51	578	26	14	56	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	12	0	0	0	1144	1.58
YTD Target	8	0	1	1	1087	2.01
Same period last year	n/a	n/a	n/a	n/a	935	3.51

Note: PSPs are subject to audit; after auditing the completed PSP numbers shown above may change.

BRITISH TRANSPORT POLICE

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, NW1-4, SC1-2, WW1-2 and W5 are updated to: 31 May 2011 (Last year: 31 May 2010)
Targets NE3-6, NW5-7, SC3-9, WW3-4 and W6 are updated to: 31 May 2011 (Last year: 31 May 2010)

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	124	5%	1	0	3	0.66
YTD Target	116	6%	0	2	1	0.88
Same period last year	154	6%	n/a	n/a	n/a	1.69

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%	39	224	21	0	0	0
YTD Target	82%	39	195	25	0	0	2
Same period last year	64%	35	221	35	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	9	88	1.57	0	0	0	0	0	97%
YTD Target	6	77	1.09	0	1	1	0	1	90%
Same period last year	18	85	1.57	n/a	n/a	n/a	n/a	n/a	n/a

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	WW5	WW3
YTD Performance	46%	50	1	1	56%	0
YTD Target	66%	48	3	1	74%	1
Same period last year	60%	49	n/a	n/a	47%	n/a

Note: PSPs are subject to audit; after auditing the completed PSP numbers shown above may change.