Report to:	**Performance Review Group**
Agenda item:	**2**
Date:	**12 January 2012**
Subject:	**Performance Report Quarter 3 2011-12**
Sponsor:	**Deputy Chief Constable**
For:	**Information**

1. PURPOSE OF PAPER

3.1 The January meeting of the Performance Review Group (PRG) reviews BTP's performance during the first three quarters of 2011-12.

3.2 This paper informs the PRG review by providing details of BTP's progress towards its 2011-12 Policing Plan targets, BTP's current performance against the measures on the Performance Dashboard approved by the PRG, and the items identified by the BTPA Executive. The items identified by the BTPA Executive for this review include the use of Tasers, the progress of current Force Level Projects and Programmes, sickness (particularly PCSO sickness), vehicle / cycle theft and robbery in the London Areas.

2. BACKGROUND AND SUPPORTING DOCUMENTS

2.1 Quarter 3 ends on 31 December, but performance data to 31 December was not available in time for this paper. Unless otherwise stated, this paper reviews performance from 1 April to 21 December for performance measures monitored using data from the Crime System, and from 1 April to 30 November for other performance measures.

2.2 This paper has three appendices, attached as separate documents:

- Appendix A Quarter 3 Performance Dashboard
- Appendix B Policing Plan Executive Summary to 21 December
- Appendix C Force Crime Group data to 21 December

3. PERFORMANCE REVIEW

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

3.2 BTP is making good progress towards its 2011-12 targets. Table 1 shows that the Force is currently achieving all 11 of its Common Targets, and 32 of its 47 Local Targets.

Table 1 Number of Policing Plan Targets being achieved on 21 December

	Common Targets		Local Targets		Common + Local Targets	
	No. of Targets	Achieving 21 Dec	No. of Targets	Achieving 21 Dec	No. of Targets	Achieving 21 Dec
LN	9	7	6	4	15	11
LS	9	7	8	6	17	13
LU	9	9	6	4	15	13
NE	9	4	6	6	15	10
NW	9	6	7	5	16	11
SC	9	4	9	5	18	9
WW	9	7	5	2	14	9
BTP	**11**	**11**	**47**	**32**	**58**	**43**

Performance against Common Targets

3.3 BTP is now achieving Common Target C1, to reduce disruption related offences, until mid-December. On a linear basis, BTP was not previously achieving this target because of the seasonal nature of disruption offences: historically, 60% occur during the first six months of the policing year, 79% during the first nine months. On a seasonal basis, BTP has been consistently ahead of its target. Its 9,190 offences to date are 624 (6%) fewer than at this time last year: BTP confidently expects to achieve its year end target. 6,718 (73%) of the disruption offences recorded to date are for trespass, 1,538 (17%) for vandalism.

3.4 One particular success to note is that only 18 of the 9,190 disruption offences to date have been on the Channel Tunnel Rail Link: nine cable offences, eight for trespass and

one for vandalism. BTP Crime Reduction Officers were closely involved in the design of the new high speed track. Measures introduced as a result include line and bridge fencing that conforms to BS 1722, no level crossings (even farmers' crossings and footpaths are bridges or underpasses) and the deployment of Land Sheriffs to patrol identified vulnerable areas.

3.5 This example is a useful case study in the context of BTP's ongoing work to reduce disruption in partnership with the rail industry, and in the context of the planned national target for reducing disruption in 2012. Where possible, similar opportunities to reduce disruption by designing out crime will be identified and pursued. However, such improvements are more complex and may be prohibitively expensive on existing lines. They are also often outside of BTP's control.

3.6 BTP's Fusion Intelligence Unit (FIU) continues to co-ordinate the national effort to combat metal theft. The most recent Day of Action, on 14 December, involved 20 Home Office Forces, Network Rail (NWR), the Environment Agency, the Scottish Environment Agency, HMRC, local councils and BT. 172 visits to scrap metal dealers led to six arrests, five yard owners being reported, eight seizures of stolen cable and the recovery of one firearm. The FIU also continues to guide the focus of BTP operations by identifying metal theft hotspots and developing intelligence packages on identified individuals.

3.7 The price of copper peaked at $10,000 per tonne in February 2011. Since than it has fallen by 25%, fluctuating between $7,000 and $8,000 during the last three months. Over the same period, the rate of live cable offending has fallen by 40%, from 4.5 offences per day to 2.8, with a further fall to 2.1 during the first 21 days of December. Some of the largest falls in offence rates have been at locations targeted by BTP operations, for example Doncaster and Knottingley.

3.8 The NWR data included on the dashboard shows that the number of disruption minutes related to BTP activities fell by 3% to 438,035 minutes in Quarter 2, and by a further 11%, to 389,372 minutes in Quarter 3.

3.9 These reductions are slightly lower, but broadly consistent with, the reductions in BTP's disruption related offences over the same period: 6% between Quarters 1 and 2, 17% between Quarters 2 and 3. The difference is because of the effect of trespass offences. BTP has achieved an overall reduction in trespass offences of 28% between Quarter 1 and Quarter 3. This comparatively large reduction has a greater effect on BTP's overall disruption performance than NWR's because trespass accounts for 73% of BTP's disruption related offences, but only 29% of NWR's lost minutes.

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 Aug-Sep	2011-12 Oct-Nov	2011-12 1 - 21 Dec
1A Violence Against the Person	22.9	22.4	21.9	21.5	21.4	21.7	22.4
2A Sexual	2.5	2.6	2.4	3.3	3.1	2.7	2.4
3A Criminal Damage	15.7	13.7	12.0	12.4	11.5	10.9	8.5
4A Serious Line of Route offences	4.7	4.1	5.0	4.6	4.3	3.2	3.4
5A Theft of Passenger Property	44.4	45.6	44.6	46.4	38.0	38.3	42.2
6A Motor vehicle / cycle crime	22.0	22.1	24.2	27.0	29.8	26.6	18.5
7A Robbery	1.9	1.9	1.9	1.7	1.6	1.8	1.8
8A Theft Railway / Comm'l Property	16.2	18.7	18.1	19.3	17.0	16.0	13.3
9A Serious Public Disorder	18.7	17.6	15.9	15.1	15.0	13.1	11.7
10A Serious Fraud	2.5	2.7	3.0	2.6	2.0	2.4	2.1
11A Drug offences	16.3	11.8	10.5	11.0	9.9	11.0	10.5
12A Other Notifiable Crime	2.3	2.3	2.2	2.6	3.0	2.7	2.1
Total Notifiable	170.2	165.6	161.8	167.5	156.6	150.3	138.9
Total Notifiable, excl. police gen'd	152.2	152.5	150.4	155.5	145.7	138.5	127.2
Selected subsets							
Staff assaults	7.6	7.4	7.8	6.7	7.1	7.2	6.5
Live cable	2.4	4.0	4.0	3.7	4.0	2.8	2.1
Non-live cable	2.8	4.5	4.9	4.7	4.5	4.1	4.0
Disruption related offences	31.8	34.9	42.0	38.8	35.2	26.8	22.9
Cycle crime	14.5	16.0	18.5	21.4	22.8	21.9	13.3

3.10 Since September BTP has been achieving Common Target C2, to reduce notifiable offences (excluding police generated), and by an increasingly wide margin. The 38,671 offences recorded to date are now 1,644 (4%) fewer than BTP's YTD target. BTP's recent performance has been particularly good: recorded offences were 11% fewer than target during October / November, and 19% fewer during the first 21 days of December.

3.11 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.

3.12 Table 2 shows that the rate of offending for most crime groups has fallen in 2011-12, particularly since August. Recorded criminal damage and serious public disorder offences have been low throughout 2011-12. So have violence against the person offences, except for a slight increase in LU and LS Areas in early December. At present this recent rise is short term, but it is being monitored and will be reviewed by FMT as appropriate.

3.13 Table 2 also shows that, since September, BTP's success at reducing notifiable offences has been extended to almost every crime group. The most significant falls in recent months are for cable theft (see paragraphs 3.6 and 3.7), the seasonal fall in serious line of route offences and the theft of passenger property (ToPP). The reduction in ToPP is largely due to the success of Project Spiderweb, an integrated partnership between BTP, the Metropolitan Police Service and Transport for London, which aims to reduce ToPP on all modes of public transport in London by 10% before the 2012 Olympics. Table 2 shows that the rate of ToPP in early December was slightly higher than the exceptionally low levels achieved during August - November. However, even after this slight increase, the December rate is 6% lower than the rate in 2009-10 and 2010-11.

3.14 The only notifiable crime group with a consistently higher level of offences in 2011-12 is motor vehicle and cycle crime. The increase is entirely due to cycle crime; the 1725 motor offences recorded to date are 231 (13%) fewer than at this time last year. In contrast, the 5,439 cycle crimes recorded to date are 680 (14%) more than at this time last year.

3.15 The increase in cycle crime is related to the increased use of cycles by commuters. As a result of this increase there are insufficient cycle racks at many stations, and an increasing number of cycles are parked outside the range of CCTV cameras. The increased vehicle security that has helped the reduction in motor crime has diverted criminals' attention to cycles, which can be worth several hundred pounds.

3.16 76% of BTP's cycle crimes to date have been in the LN and LS Areas. Initiatives to reduce cycle crime in these Areas include dedicated resources at hotspot locations, surgeries to encourage owners to securely lock and mark their cycles and investigating the secondhand market, particularly at car boot sales.

3.17 Table 2 shows that the rate of cycle crime fell sharply (by 40%) in the first three weeks of December. However, cycle crime invariably falls at this time of year; the true success of BTP's initiatives will not become apparent until May 2012, when the annual seasonal rise is expected.

3.18 LS, LU, NE and WW Areas are achieving their YTD notifiable crime reduction targets. The other Areas are all within 2% of their targets and are striving to achieve them by the year end.

3.19 The overall rate of offending fluctuates more in SC Area than elsewhere because the Area records the lowest number of notifiable offences, less than 4% of the BTP total. At the end of Quarter 1 SC Area had recorded 582 notifiable offences, 80 (16%) more than its YTD target. The largest increases were for violence against the person (42 offences more than the same period last year) and cable theft (28 more). Since then, SC Area's performance has improved steadily and its 1,487 offences to date are now just 28 (2%) more than its YTD target. If SC Area can maintain its recent level of performance it will achieve its year end target.

3.20 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, achieving a detection rate of 47% in Quarter 1. Although this slipped slightly in Quarter 2, it has improved again, to 48% in Quarter 3. The 57% BTP achieved during the first 21 days of December is its best monthly rate to date.

3.21 BTP's performance against Common Target C4, to reduce staff assaults, has steadily improved: the 1,898 to date are 58 (3%) less than its YTD target. The London Areas are

all achieving their YTD targets. NE and WW Areas are within 5% of theirs: NE Area has recorded just two staff assaults more than its YTD target, WW Area eleven more.

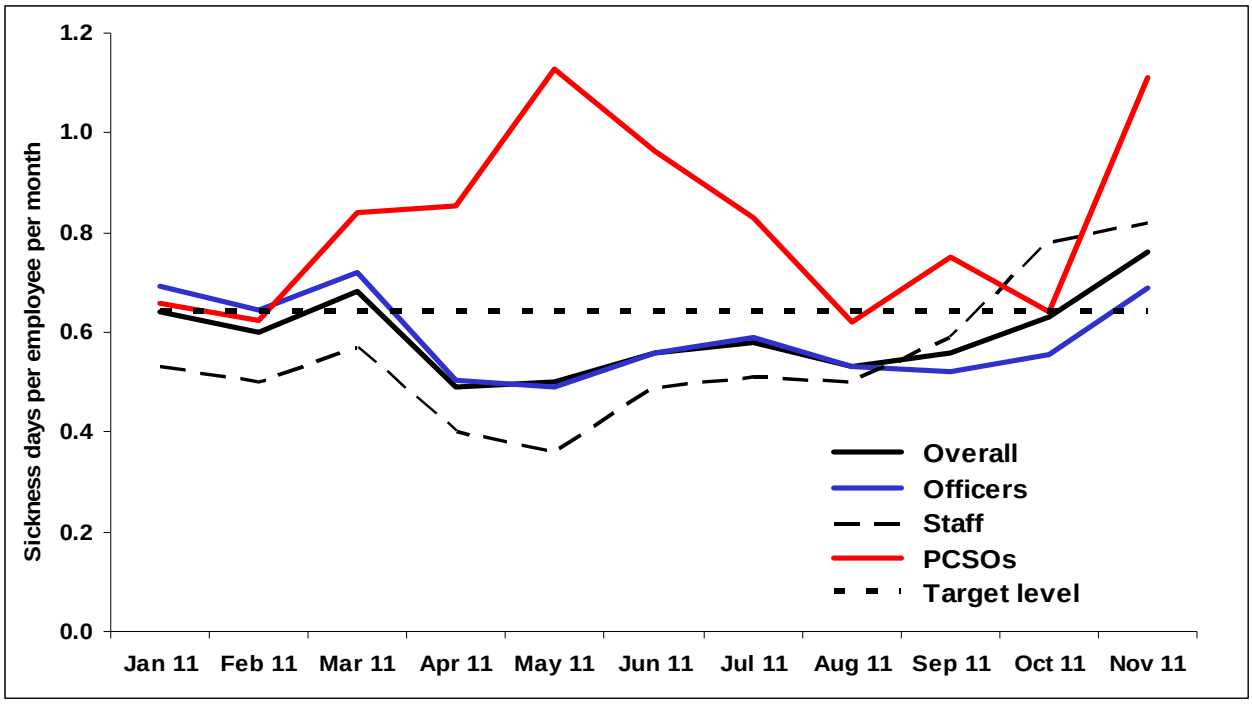
3.22 The increase in staff assaults in NW Area is partly due to reported assaults on G4S security staff working with Northern Rail revenue protection teams. The teams form human barriers to check tickets at stations without fixed barriers. Examination of CCTV footage has found that many of the recorded assaults were passengers pushing their way through the human barrier. Following recent guidance to G4S staff on what constitutes an assault, and how to handle passengers in dispute, the Area is expecting a reduction in the number of reported assaults.

3.23 BTP continues to narrowly achieve Common Target C5, to reduce ASB incidents: the 13,183 incidents to date are 279 (2%) less than its YTD target. LN, LU, NE and WW Areas are achieving their YTD targets.

3.24 The largest increase in ASB incidents has been in NW Area, where two developments have contributed to the increase. Following the death of a teenage girl who had been drinking, Merseyrail staff have been enforcing the condition of carriage prohibiting the consumption of alcohol. More recently, as a result of the seasonal proliferation in social and shopping events, there has been regular overcrowding at Manchester Victoria, especially on Saturday evenings. Both developments have led to an increase in calls to BTP and the number of reported ASB incidents.

3.25 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 November, BTP was achieving 17%, against a target of 15%. All the Areas were achieving their individual targets.

Chart 1 Sickness per employee in 2011, by employee group and month



3.26 BTP's overall sickness rate (Common Target C7) rose in October and November, to 0.63 and 0.76 days per employee respectively, the two highest monthly sickness rates this year to date. However, this seasonal rise is typical for the time of year; BTP's YTD sickness rate of 4.61 days per employee continues to be within its YTD target (5.13). The overall sickness rate is expected to fall, as usual, in the new year but, even if it remained at the high November level, BTP would narrowly achieve its year end target.

3.27 Chart 1 shows that the November rise in sickness rates affected all employee groups. It also shows that, from the start of the policing year until September, the sickness rates for both officers and staff, and the overall rate, were consistently below the target level.

3.28 Chart 1 also shows that, for most of this year, the PCSO sickness rate has been higher, and fluctuated more, than the rate for the other employee groups. The greater fluctuation is due to the lower number of PCSOs, currently 300, compared to nearly 3,000 officers and nearly 1,400 staff. As a result, even a small increase or decrease in the number of

PCSOs off sick can have a significant effect on the sickness rate, especially if their sickness is long-term.

3.29 The peak in PCSO sickness that developed at the start of the policing year was due to a number of PCSOs on long-term sick leave: 87% of April's PCSO sickness was long-term, 85% of May's. The sickness was for a variety of reasons, with no commonality; it was spread across all Areas which employ PCSOs. Most of the PCSOs off at that time returned to work and, during August - October, the PCSO sickness rate was below, or close to, the target level.

3.30 The rise in PCSO sickness in November was due to a combination of seasonal short-term sickness and an increase in long-term sickness, which accounted for 63% of the month's total. BTP will continue to review PCSO sickness to understand the trends and identify any underlying causes.

3.31 BTP continues to achieve Common Target C8, to clear non-suspicious fatalities within 90 minutes. The 77 minute average achieved in Quarter 3 was a slight improvement on the 78 minutes achieved in Quarters 1 and 2. Most non-suspicious fatalities that take longer than 90 minutes to clear involve a high speed train and a badly disrupted body spread over a large distance. A few are at remote locations, for example Milliken Park, Renfrewshire in October, or at difficult to access locations, for example Bensham Tunnel in April.

3.32 Despite continuing improvement in BTP's average clearance time for fatalities, the total minutes required to clear non-suspicious fatalities to date has increased slightly, from 9,720 minutes to 9,881. This is because the 128 non-suspicious fatalities during the first eight months of 2011 are four more than during the same period last year. BTP continues to work with Network Rail, the Samaritans, welfare agencies and health service professionals to train staff in the identification and prevention of potential suicides.

3.33 Common Target C9 is to respond to at least 80% of Immediate Incidents within 90 minutes. BTP's current YTD performance is 91%. The Areas are all exceeding their individual targets.

3.34 BTP continues to comfortably achieve Common Targets C10 and C11. The number of officers in organizational support roles at Force Headquarters is down to 85 (YTD target: 92). To date non-staff costs have been 22% of staff costs (target: 27%).

Performance against Local Targets

3.35 Areas are currently achieving 32 of the 47 Local Targets.

3.36 16 of the 47 Local Targets relate to the completion of an agreed number of Problem Solving Plans (PSPs) addressing particular local issues. The issues, and the plans, are agreed with local stakeholders; completed PSPs must be signed off by the stakeholder and audited at FHQ before they count towards the Area's target.

3.37 Seven of the 15 Local Targets not currently being achieved are PSP targets. PSP targets are not linear; progress is monitored against monthly profiles provided by the Areas so, when a target is not being achieved, it is because progress is not in line with the Area's original expectations. This can occur when the timeline for a PSP is extended, either to allow more time to achieve the PSP's objectives, or to maintain the successes achieved for a longer period, as has been the case in several Areas, particularly Scotland. It can also occur if the FHQ audit identifies the need for clarification, or further supporting evidence, about the completed PSP. BTP expects all the PSP targets to be achieved by the end of 2011-12.

3.38 Notable Local Target achievements in 2011-12 include:

- reductions in cable theft by NE and WW Areas: NE's 456 offences to date are 74 (14%) fewer than at this time last year; WW's 167 are 34 (17%) fewer. Refer to paragraphs 3.6 and 3.7 for further information;

- the reduction in ToPP by LU Area: the 4,443 offences to date are 278 (6%) fewer than the Area's YTD target. This improvement is largely due to Project Spiderweb, which is aiming to reduce theft on London's transport networks by 10% before the 2012 Olympics;
- the reduction in notifiable crime (excluding police generated) recorded by Carlisle police post: the 96 offences to date are 29 (23%) fewer than at this time last year..

3.39 LN Area has been particularly successful at improving its management of fatalities. To date, for the 23 non-suspicious fatalities on four track lines in the Area, LN's average time for a partial re-opening of the line is 34 minutes, against a target of 60 minutes. LN has achieved this by:

- mapping four track sections;
- increasing patrols at identified pinch points on these sections;
- increasing resources, including Inspector rank supervision, at five stations on key national routes: Southend, Colchester, Peterborough, Reading and Milton Keynes;
- having a de-brief after every fatality;
- adopting Fatality Management Plans based on the PIER approach: Prevention, Intelligence, Enforcement and Reassurance.

These measures have improved LN's performance on two track lines as well as four track: LN's average clearance time for its 38 non-suspicious fatalities to date is 74 minutes, compared to 79 minutes at this time last year.

3.40 Five of LS Area's Local Targets are detections targets. LS has already achieved its year end target for two of them, level crossing offences and cycle crimes, and is comfortably achieving a third, for ASB offences, with 3,157 ASB detections, 183 (6%) more than its YTD target. The Area's enforcement van that was so successful at achieving level crossing detections and discouraging offending that, in partnership with NWR, BTP is purchasing and equipping several more vans for use in all Areas.

3.41 LS's other two detections targets, for staff assaults and ticket vending machine (TVM) offences have become more challenging because of the reduced number of recorded offences. Staff assaults to date are down 7% to 348; LS has maintained last year's detection rate of 54%, but needs a further 86 detections to achieve its year end target. Assuming the rate of offending continues at the current rate, this will require a detection rate of 61% for the remainder of the year. The Area's TVM offences to date are down by 53% to 58. If this rate of offending continues the annual total for 2011-12 will be 75; the Area would have to detect every one of them to achieve its target of 75 detections.

3.42 Despite weekly Sector conference calls focusing on recent offences and progress on potential detections, three local detections targets are currently at least seven percentage points behind target. Achievement of these targets would require a detection rate of over 100% in Quarter 4. The three detection rate targets are for:

- ASB at selected hotspots in LN Area between 3pm and 3am. Current performance: 73%, target: 80%;
- Aggression towards staff in WW Area. Current performance: 57%, target: 66%;
- Staff assaults in the Welsh Sector. Current performance: 58%, target 74%.

4. USE OF TASERS

4.1 The BTPA has requested a six monthly update on the use of Tasers by BTP.

4.2 Between 1 April and 30 November 2011 BTP officers deployed a Taser on 23 occasions. Tasers were drawn from the holster on 14 occasions, aimed at the suspect on three occasions and the Red Dot target system was activated on six occasions. There were no instances of arcing or firing Tasers during this period.

4.3 During this period there were two unintentional discharges of Tasers:

- On 15 July 2011 a Constable on London South Area made an error when loading and carrying out the start of duty tests in a 'safe area'. The officer was suspended from Taser duties until a review had been completed and a refresher training course

successfully completed. No action was required by the Professional Standards Department.

- On 24 August 2011 a Sergeant on North Eastern Area made an error when signing out Taser, and loading and carrying out the start of duty tests in a 'safe area'. The officer had only been trained the week before and after a review had their Taser authority removed permanently. No action was required by the Professional Standards Department.

Neither unintentional discharge occurred in a public place, and no-one was injured or potentially injured.

5. FORCE PROJECTS

5.1 Table 3 shows the status, and summarises the progress of, BTP's current projects. Updates are normally only provided on an exception reporting basis (i.e. those projects that are amber or red). This update provides details of the full range of projects being managed by the Programme Board.

5.2 The next Programme Board is scheduled for Tuesday 10 January. A verbal update will be provided to Members at the PRG meeting on 12 January.

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

Project	Portfolio	Current RAG	Previous RAG	Reason
WAN Replacement	Corporate Resources	RED	AMBER	The RAG status is RED due to revenue budget issues, and also slippage to overall timescale, caused by delays in BT delivering the technical solution. Rollout to sites is now under way, and server migration to the new network has been completed.
Overt Patrolling and Security Firearms	DCC	RED	AMBER	The project is RED due to clarification obtained on legal authority to carry firearms which has meant that BTP will need to apply for section 1 licences and BTP officers not being able to handle weapons prior to their issue. This will also affect the training courses.

Project	Portfolio	Current RAG	Previous RAG	Reason
Disaster Recovery (DR)	Corporate Resources	AMBER	AMBER	This project is AMBER to reflect the tight timescales. The completion of the fit-out is expected by the end of February 2012 with the completion of the DR capability by the end of April 2012.
Case and Custody	Central Operations	RED / AMBER	AMBER	The project is RED/AMBER to reflect a continuing number of intermittent technical issues that are affecting the ability of officers in certain Areas to create documents from within the Case application.
National CCTV Strategic Alignment Programme	DCC	AMBER	AMBER	Overall the programme is AMBER due to the delays caused by BT delivery (Phase 1 works) of the integrated technical platform and operating environment.
CCTV Programme – Ebury Bridge Project	DCC	RED	RED	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. Escalation is now required as BT has slipped from 13 December 2011 to 31 March 2012.
London 2012 Olympic Games	Central Operations	GREEN	GREEN	The project is on schedule and within budget. Detailed work is underway to ensure all expenditure for 2011/12 has been captured and to identify changes to the year end forecast for period 9. The BTP Games Project continues to take forward its 148 work packages (103 complete/closed and 45 currently live).
IMPACT Programme	DCC	GREEN	GREEN	At 2 December, 11 PND sites had been completed, 57 PND terminals installed and 50 users trained.
Server and Desktop Virtualisation	Corporate Resources	AMBER	AMBER	The project is AMBER to reflect the initial delay. Server virtualisation is complete. Proof of Concept for desktop virtualisation has been running for several weeks, but has been extended due to technical issues. Analysis will be completed by early December. A strategy and rollout plan will then be developed, with FHQ rollout starting in December 2011.
Reporting Rationalisation	DCC	AMBER	AMBER	The first phase of TOC reports have been released to the TOCS for comment two months overdue. The second phase is due to go into production in February 2012.
Olympic GIS Project	Territorial Policing and Crime	AMBER	AMBER	The project is AMBER as the final delivery date for the fully operational RGTIS has been estimated by Technology to be 31 January 2012.

Project	Portfolio	Current RAG	Previous RAG	Reason
Disclosure Unit Project	Central Operations	GREEN	GREEN	The Disclosure Unit Supervisor role has been advertised externally to ensure the required skill set. All other posts were recruited to start on 15 November 2011.
Payroll Streamlining Project (formerly Payroll Review)	DCC	AMBER	GREEN	Midland HR has started parallel running iTrent, required for electronic payslips and expenses. The Amber rating id because an additional parallel run may be required, setting back the plan by four weeks.
Mobile Data	Corporate Resources	GREEN	GREEN	An updated End of Project and Proposed Way Ahead report will be submitted to the Programme Board in January.
Futures Programme	DCC	GREEN	GREEN	The Programme has five completed projects, 16 current projects (including four which report to the Programme Board separately) and five feasibility workstreams.

6. RECOMMENDATIONS

6.1 That members note the contents of this paper.