BRITISH TRANSPORT POLICE

Appendix B1 2011-12 POLICING PLAN: COMMON TARGETS

Updated to: 21 Dec 2011

Targets C1 - C5 are updated to: 21 Dec 2011 (Last month to: 09 Nov 2011)
Targets C6 - C11 are updated to: 30 Nov 2011 (Last month to: 31 Oct 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	9	4	6	4	7	2	11
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	4	6	5	5	2	-	32
Local- Last Month LT	4	6	6	5	3	5	2	-	31
Number of Targets	6	8	6	6	7	9	5	-	47
Better/worse (Linear)	←	←	↓	↑	↑	←	←	-	↑
Total- Linear Targets	11	13	13	10	11	9	9	2	43
Total- Last Month LT	11	13	14	10	9	8	8	2	41
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	1,348	1,507	304	2,012	1,273	987	1,759		9,190
YTD Linear Target	1,205	1,588	335	2,008	1,466	895	1,771		9,269
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	1,262	1,680	348	2,104	1,581	967	1,865		9,813
Same period last year	1,263	1,681	349	2,105	1,582	968	1,866		9,814

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

YTD Performance	8,343	9,313	8,148	3,862	3,171	1,487	4,347		38,671
YTD Linear Target	8,223	9,551	9,173	4,123	3,135	1,459	4,647		40,315
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	8,534	9,846	9,157	4,240	3,217	1,505	4,752		41,257
Same period last year	8,535	9,847	9,158	4,241	3,218	1,506	4,753		41,258

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

YTD Performance	57%	42%	36%	52%	43%	77%	37%		45%
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%	35%	38%	59%	36%	87%	40%		41%
Same period last year	42%	35%	38%	59%	36%	87%	40%		41%

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

YTD Performance	360	478	401	143	206	65	245		1,898
YTD Linear Target	378	533	433	141	192	45	234		1,956
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	387	550	404	134	196	42	244		1,963
Same period last year	388	551	405	135	197	43	245		1,964

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

YTD Performance	2,138	2,864	3,254	1,131	1,428	850	1,518		13,183
YTD Linear Target	2,228	2,722	3,597	1,186	1,281	812	1,634		13,462
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	2259	2771	3677	1257	1288	855	1664		13771

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

YTD Performance	14%	15%	16%	17%	19%	22%	18%		17%
YTD Linear Target	12%	12%	16%	17%	18%	18%	16%		15%
Last month performance	15%	15%	17%	17%	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	4.64	5.53	3.63	5.14	4.91	5.04	4.75	4.57	4.61
YTD Linear Target	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Last month performance	3.95	4.79	3.11	4.25	4.29	4.32	3.93	3.62	3.87
Last month target	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
Better/worse	↓	↓	↓	↓	↓	↓	↓	↓	↓
Same period last year	4.41	3.56	5.11	6.28	4.96	5.91	4.75	5.00	4.98

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

YTD Performance	4.58	5.14	3.65	5.44	4.62	5.61	4.80	3.00	4.44
YTD Linear Target	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Last month performance	3.71	4.51	3.10	4.46	3.97	4.79	4.14	2.56	3.76
Last month target	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
Better/worse	↓	↑	↓	↓	↓	↓	↓	↓	↓
Same period last year	5.30	3.38	5.04	6.29	5.29	6.54	5.33	4.66	5.06

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

Targets C7 - C11 are updated to: 30 Nov 2011 (Last month to: 31 Oct 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	5.17	8.40	5.98	8.72	10.52	n/a	7.32		6.92
YTD Linear Target	5.13	5.13	5.13	5.13	5.13	n/a	5.13		5.13
Last month performance	4.81	7.06	5.34	6.52	9.89	n/a	5.84		6.05
Last month target	4.49	4.49	4.49	4.49	4.49	n/a	4.49		4.49
Better/worse	↑	↓	↑	↓	↑	-	↓		↓
Same period last year	3.71	5.52	12.07	3.07	5.16	n/a	6.28		5.78

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	4.38	5.80	2.96	2.76	3.16	1.92	2.90	5.24	4.46
YTD Linear Target	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Last month performance	4.16	4.92	2.48	2.81	2.55	1.55	1.86	4.09	3.61
Last month target	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49	4.49
Better/worse	↑	↓	↓	↑	↓	↓	↓	↓	↓
Same period last year	2.05	3.82	4.35	7.46	4.40	1.54	2.12	5.20	4.62

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	71	63	94	62	110	81		77
YTD Linear Target	90	90	90	90	90	90	90		90
Last month performance	74	70	62	100	62	110	81		77
Last month target	90	90	90	90	90	90	90		90
Better/worse	↓	↓	↓	↑	←	←	↓		↓
Same period last year	79	82	70	86	75	89	75		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%	90%	99%	86%	94%	92%	90%		91%
YTD Linear Target	80%	80%	80%	80%	80%	80%	80%		80%
Last month performance	90%	90%	99%	85%	94%	91%	91%		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	92	92
Last month performance	85	85
Last month target	93	93
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	22.1%
YTD Linear Target	27%
Last month performance	22.4%
Last month target	27%
Better/worse	↑
Same period last year	n/a

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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: **21 Dec 2011** **(Last month: 09 Nov 2011)**

All other Local, London Area Targets are updated to: **30 Nov 2011** **(Last month: 31 Oct 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%	4,478	34	5	40	18
YTD Linear Target	80%	4,320	60	2	40	16
Last month performance	73%	3,919	34	2	35	16
Last month target	80%	3,636	60	2	35	14
Better/worse (Linear)	↓	↑	←	↑	←	↓
Seasonal Target	74%	4,578	n/a	n/a	n/a	n/a
Same period last year	73%	4,579	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	188	3,157	34	334	748	706	86%	365
YTD Linear Target	198	2,974	54	201	248	474	80%	365
Last month performance	144	2,662	33	297	667	613	86%	365
Last month target	166	2,502	45	169	208	415	80%	365
Better/worse (Linear)	↑	↓	↓	↓	↓	↑	←	←
Seasonal Target	204	2,701	70	212	271	n/a	n/a	n/a
Same period last year	203	2,700	69	211	270	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	30	1	1	7	4,443	5.98
YTD Linear Target	28	2	2	4	4,721	6.92
Last month performance	24	1	1	7	3,760	5.34
Last month target	22	1	1	3	3,972	6.05
Better/worse (Linear)	↓	↓	←	←	↑	↑
Seasonal Target	n/a	n/a	n/a	n/a	4,573	n/a
Same period last year	n/a	n/a	n/a	n/a	4,574	12.07

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Appendix B4 2011-12 POLICING PLAN: LOCAL TARGETS, NON-LONDON AREAS

Targets NE1, NE2, NW1-3, SC1-2, WW1-2 and W5 are updated to: **21 Dec 2011 (Last month: 09 Nov 2011)**

All other Local, non-London Area Targets are updated to: **30 Nov 2011 (Last month: 31 Oct 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	**456**	**8%**	**4**	**7**	**9**	**2.76**
YTD Linear Target	**504**	**6%**	**3**	**7**	**6**	**4.46**
Last month performance	419	8%	4	6	9	2.81
Last month target	425	6%	2	7	5	3.61
Better/worse (Linear)	↑	←	↓	↑	↓	↑
Seasonal Target	531	6%	n/a	n/a	n/a	n/a
Same period last year	532	5%	n/a	n/a	n/a	7.46

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	**82.9%**	**166**	**849**	**96**	**2**	**1**	**9**
YTD Linear Target	**82%**	**170**	**845**	**107**	**2**	**0**	**12**
Last month performance	80.0%	148	727	83	1	0	7
Last month target	82%	143	711	90	1	0	11
Better/worse (Linear)	↑	↑	↑	↑	←	←	↑
Seasonal Target	75%	173	931	124	n/a	n/a	n/a
Same period last year	75%	174	932	125	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**	**403**	**5.61**	**2**	**1**	**0**	**0**	**0**	**91%**
YTD Target	**28**	**337**	**4.44**	**1**	**2**	**1**	**0**	**1**	**90%**
YTD Linear Target	31	293	4.79	1	0	0	0	0	92%
Last month target	24	283	3.76	1	1	1	0	1	90%
Better/worse (Linear)	↑	↑	↑	←	←	←	←	←	↓
Seasonal Target	32	379	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Same period last year	31	378	6.54	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	**57%**	**167**	**15**	**4**	**58%**	**6**
YTD Linear Target	**66%**	**205**	**18**	**4**	**74%**	**6**
Last month performance	55%	146	15	3	59%	6
Last month target	66%	173	18	3	74%	6
Better/worse (Linear)	↑	↑	←	←	↓	←
Seasonal Target	62%	200	n/a	n/a	68%	n/a
Same period last year	62%	201	n/a	n/a	68%	n/a